

**BUGETUL LOCAL pe anul 2018**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	8,464,600.00	0.00	1,057,000.00	2,466,450.00	2,312,950.00	2,628,200.00	7,516,500.00	4,717,000.00	3,887,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,080,950.00	0.00	180,500.00	474,950.00	245,000.00	180,500.00	899,000.00	921,500.00	938,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,184,059.00	0.00	805,500.00	905,059.00	813,000.00	660,500.00	3,601,000.00	3,267,500.00	2,615,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,853,000.00	0.00	783,500.00	764,500.00	711,000.00	594,000.00	3,413,000.00	3,079,500.00	2,427,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	251,000.00	0.00	60,500.00	65,500.00	65,500.00	59,500.00	405,000.00	428,000.00	444,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	251,000.00	0.00	60,500.00	65,500.00	65,500.00	59,500.00	405,000.00	428,000.00	444,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	249,000.00	0.00	60,000.00	65,000.00	65,000.00	59,000.00	403,000.00	426,000.00	442,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	159,000.00	0.00	40,000.00	40,000.00	40,000.00	39,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	90,000.00	0.00	20,000.00	25,000.00	25,000.00	20,000.00	403,000.00	426,000.00	442,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	261,000.00	0.00	85,500.00	64,000.00	63,500.00	48,000.00	260,000.00	259,500.00	260,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	261,000.00	0.00	85,500.00	64,000.00	63,500.00	48,000.00	260,000.00	259,500.00	260,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	45,000.00	0.00	20,000.00	9,000.00	8,000.00	8,000.00	54,000.00	54,000.00	54,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	25,000.00	0.00	15,000.00	4,000.00	3,000.00	3,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	216,000.00	0.00	65,500.00	55,000.00	55,500.00	40,000.00	206,000.00	205,500.00	206,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	55,000.00	0.00	20,000.00	10,000.00	15,000.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	160,000.00	0.00	45,000.00	45,000.00	40,000.00	30,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,331,000.00	0.00	635,000.00	632,500.00	579,500.00	484,000.00	2,738,000.00	2,382,000.00	1,713,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,293,000.00	0.00	625,000.00	625,000.00	568,000.00	475,000.00	2,697,000.00	2,341,000.00	1,672,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	788,000.00	0.00	214,000.00	214,000.00	197,000.00	163,000.00	841,000.00	844,000.00	847,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,455,000.00	0.00	393,000.00	393,000.00	364,000.00	305,000.00	1,796,000.00	1,437,000.00	765,000.00
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	38,000.00	0.00	10,000.00	7,500.00	11,500.00	9,000.00	41,000.00	41,000.00	41,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	38,000.00	0.00	10,000.00	7,500.00	11,500.00	9,000.00	41,000.00	41,000.00	41,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	32,000.00	0.00	8,500.00	6,000.00	10,000.00	7,500.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			

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			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
52	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	331,059.00	0.00	22,000.00	140,559.00	102,000.00	66,500.00	188,000.00	188,000.00	188,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	248,059.00	0.00	21,000.00	100,559.00	61,000.00	65,500.00	138,000.00	138,000.00	138,000.00
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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
68	Venituri din prestari de servicii	33.02.08	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00	30,000.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	3,000.00	3,000.00	3,000.00
78	Taxe extrajudiciare de timbru	34.02.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	3,000.00	3,000.00	3,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	200,059.00	0.00	10,000.00	90,059.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	200,059.00	0.00	10,000.00	90,059.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	200,059.00	0.00	10,000.00	90,059.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
102	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
103	Donatii si sponsorizari	37.02.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,282,609.00	0.00	-93,100.00	-313,509.00	-208,500.00	-667,500.00	-634,500.00	-100,500.00	-500,000.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	1,282,609.00	0.00	93,100.00	313,509.00	208,500.00	667,500.00	634,500.00	100,500.00	500,000.00
115	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	194,891.00	0.00	0.00	194,891.00	0.00	0.00	0.00	0.00	0.00
116	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	194,891.00	0.00	0.00	194,891.00	0.00	0.00	0.00	0.00	0.00
122	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	194,891.00	0.00	0.00	194,891.00	0.00	0.00			
128	IV. SUBVENTII (cod 00.18)	00.17	5,085,650.00	0.00	251,500.00	1,366,500.00	1,499,950.00	1,967,700.00	3,915,500.00	1,449,500.00	1,272,500.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,085,650.00	0.00	251,500.00	1,366,500.00	1,499,950.00	1,967,700.00	3,915,500.00	1,449,500.00	1,272,500.00
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	4,071,500.00	0.00	251,500.00	1,261,500.00	1,263,000.00	1,295,500.00	3,815,500.00	1,349,500.00	50,000.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	1,500.00	1,500.00	1,500.00	35,500.00	0.00	0.00	0.00
167	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	50,000.00	50,000.00	50,000.00
186	Finanțarea programelor naționale de dezvoltare locală	42.02.65	4,000,000.00	0.00	250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,765,500.00	1,299,500.00	0.00
190	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	1,014,150.00	0.00	0.00	105,000.00	236,950.00	672,200.00	100,000.00	100,000.00	1,222,500.00
194	Subvenții primite de la bugetele consiliilor locale și județene pentru ajutoare în situații de extremă dificultate	43.02.08	922,950.00	0.00	0.00	105,000.00	145,750.00	672,200.00			
201	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	91,200.00	0.00	0.00	0.00	91,200.00	0.00	100,000.00	100,000.00	100,000.00

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			
311	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>8,464,600.00</b>	<b>0.00</b>	<b>1,057,000.00</b>	<b>2,466,450.00</b>	<b>2,312,950.00</b>	<b>2,628,200.00</b>	7,516,500.00	4,717,000.00	3,887,500.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,397,100.00	0.00	713,900.00	1,118,050.00	854,450.00	710,700.00	3,116,500.00	3,317,000.00	3,387,500.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,250,600.00	0.00	262,350.00	333,150.00	335,300.00	319,800.00	1,321,500.00	1,521,000.00	1,791,500.00
314	Cheltuieli salariale in bani	10.01	1,183,350.00	0.00	242,550.00	313,200.00	315,600.00	312,000.00			
315	Salarii de baza	10.01.01	1,076,400.00	0.00	217,900.00	286,200.00	287,150.00	285,150.00			
316	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
317	Indemnizații plătite unor persoane din afara unitatii	10.01.12	105,500.00	0.00	24,650.00	27,000.00	27,000.00	26,850.00			
318	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	0.00	11,600.00	11,600.00	0.00			
319	Tichete de vacanta	10.02.06	23,200.00	0.00	0.00	11,600.00	11,600.00	0.00			
320	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,050.00	0.00	19,800.00	8,350.00	8,100.00	7,800.00			
321	Contributii de asigurari sociale de stat	10.03.01	10,700.00	0.00	10,700.00	0.00	0.00	0.00			
322	Contributii de asigurari de somaj	10.03.02	450.00	0.00	450.00	0.00	0.00	0.00			
323	Contributii de asigurari sociale de sanatate	10.03.03	3,600.00	0.00	3,600.00	0.00	0.00	0.00			
324	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	250.00	0.00	0.00	0.00			
325	Contributii pt concedii si indemnizatii	10.03.06	650.00	0.00	650.00	0.00	0.00	0.00			
326	Contributia asiguratorie pentru munca	10.03.07	28,400.00	0.00	4,150.00	8,350.00	8,100.00	7,800.00			
327	<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>928,500.00</b>	<b>0.00</b>	<b>255,650.00</b>	<b>190,800.00</b>	<b>336,650.00</b>	<b>145,400.00</b>	<b>955,000.00</b>	<b>956,000.00</b>	<b>756,000.00</b>
328	Bunuri si servicii	20.01	524,650.00	0.00	115,900.00	119,850.00	185,000.00	103,900.00			
329	Furnituri de birou	20.01.01	16,600.00	0.00	3,500.00	5,550.00	3,700.00	3,850.00			
330	Materiale pentru curatenie	20.01.02	7,900.00	0.00	750.00	2,600.00	3,850.00	700.00			
331	Incalzit, iluminat si forta motrica	20.01.03	121,500.00	0.00	16,500.00	49,500.00	27,800.00	27,700.00			
332	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
333	Carburanti si lubrifianti	20.01.05	29,000.00	0.00	7,500.00	7,500.00	6,500.00	7,500.00			
334	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
335	Transport	20.01.07	45,000.00	0.00	15,000.00	10,000.00	7,000.00	13,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,050.00	0.00	7,250.00	7,550.00	7,750.00	7,500.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	248,600.00	0.00	59,400.00	31,150.00	120,400.00	37,650.00			
339	Reparatii curente	20.02	230,000.00	0.00	100,000.00	28,000.00	97,000.00	5,000.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,650.00	0.00	5,950.00	9,250.00	11,750.00	2,700.00			
341	Uniforme si echipament	20.05.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
342	Alte obiecte de inventar	20.05.30	28,650.00	0.00	5,950.00	8,750.00	11,250.00	2,700.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,800.00	0.00	2,800.00	3,300.00	3,400.00	3,300.00			
344	Deplasari interne, detașări, transferari	20.06.01	12,800.00	0.00	2,800.00	3,300.00	3,400.00	3,300.00			
345	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
346	Pregatire profesionala	20.13	16,000.00	0.00	5,000.00	2,000.00	9,000.00	0.00			
347	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	111,400.00	0.00	25,000.00	27,400.00	30,000.00	29,000.00			
349	Alte cheltuieli cu bunuri si servicii	20.30.30	111,400.00	0.00	25,000.00	27,400.00	30,000.00	29,000.00			

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			
350	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00
351	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	0.00	0.00	40,000.00			
352	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	410,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
353	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	410,000.00	0.00	0.00	410,000.00	0.00	0.00			
354	Finanțarea externa nerambursabila	56.04.02	344,500.00	0.00	0.00	344,500.00	0.00	0.00			
355	Cheltuieli neeligibile	56.04.03	65,500.00	0.00	0.00	65,500.00	0.00	0.00			
356	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	741,000.00	0.00	190,500.00	171,500.00	176,500.00	202,500.00	780,000.00	780,000.00	780,000.00
357	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	741,000.00	0.00	190,500.00	171,500.00	176,500.00	202,500.00			
358	Ajutoare sociale in numerar	57.02.01	680,000.00	0.00	169,500.00	156,500.00	161,500.00	192,500.00			
359	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	61,000.00	0.00	21,000.00	15,000.00	15,000.00	10,000.00			
360	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00	10,000.00	10,000.00	10,000.00
361	Burse	59.01	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00			
362	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,067,500.00	0.00	343,100.00	1,348,400.00	1,458,500.00	1,917,500.00	4,400,000.00	1,400,000.00	500,000.00
363	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,067,500.00	0.00	343,100.00	1,348,400.00	1,458,500.00	1,917,500.00	4,400,000.00	1,400,000.00	500,000.00
364	Active fixe	71.01	5,067,500.00	0.00	343,100.00	1,348,400.00	1,458,500.00	1,917,500.00			
365	Constructii	71.01.01	4,542,000.00	0.00	250,000.00	1,272,000.00	1,250,000.00	1,770,000.00			
366	Alte active fixe	71.01.30	525,500.00	0.00	93,100.00	76,400.00	208,500.00	147,500.00			
368	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,465,700.00	0.00	282,500.00	370,850.00	457,850.00	354,500.00	1,460,000.00	1,660,000.00	1,930,000.00
369	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,263,500.00	0.00	282,500.00	330,850.00	335,650.00	314,500.00	1,310,000.00	1,510,000.00	1,780,000.00
370	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,250,500.00	0.00	272,500.00	327,850.00	335,650.00	314,500.00	1,310,000.00	1,510,000.00	1,780,000.00
371	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,030,500.00	0.00	224,500.00	272,850.00	272,150.00	261,000.00	1,090,000.00	1,290,000.00	1,560,000.00
372	Cheltuieli salariale in bani	10.01	976,700.00	0.00	208,000.00	256,700.00	256,500.00	255,500.00			
373	Salarii de baza	10.01.01	871,200.00	0.00	183,350.00	229,700.00	229,500.00	228,650.00			
374	Indemnizatii platite unor persoane din afara unitatii	10.01.12	105,500.00	0.00	24,650.00	27,000.00	27,000.00	26,850.00			
375	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	10,150.00	10,150.00	0.00			
376	Tichete de vacanta	10.02.06	20,300.00	0.00	0.00	10,150.00	10,150.00	0.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,500.00	0.00	16,500.00	6,000.00	5,500.00	5,500.00			
378	Contributii de asigurari sociale de stat	10.03.01	9,150.00	0.00	9,150.00	0.00	0.00	0.00			
379	Contributii de asigurari de somaj	10.03.02	300.00	0.00	300.00	0.00	0.00	0.00			
380	Contributii de asigurari sociale de sanatate	10.03.03	3,050.00	0.00	3,050.00	0.00	0.00	0.00			
381	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
382	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	20,400.00	0.00	3,400.00	6,000.00	5,500.00	5,500.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	48,000.00	55,000.00	63,500.00	53,500.00	220,000.00	220,000.00	220,000.00
385	Bunuri si servicii	20.01	116,000.00	0.00	28,000.00	25,000.00	29,000.00	34,000.00			
386	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
387	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
388	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	2,000.00	1,500.00	1,500.00	10,000.00			

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			
389	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
390	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
391	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
393	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
394	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	7,500.00	5,000.00	7,000.00	5,500.00			
395	Reparatii curente	20.02	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
396	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
397	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
398	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
399	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
400	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
401	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
402	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	10,000.00	15,000.00	15,000.00	10,000.00			
403	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00			
404	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
406	Active fixe	71.01	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00			
407	Alte active fixe	71.01.30	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00			
409	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,263,500.00	0.00	282,500.00	330,850.00	335,650.00	314,500.00	1,310,000.00	1,510,000.00	1,780,000.00
410	Autoritati executive	51.02.01.03	1,263,500.00	0.00	282,500.00	330,850.00	335,650.00	314,500.00	1,310,000.00	1,510,000.00	1,780,000.00
412	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	202,200.00	0.00	0.00	40,000.00	122,200.00	40,000.00	150,000.00	150,000.00	150,000.00
413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,200.00	0.00	0.00	0.00	91,200.00	40,000.00	150,000.00	150,000.00	150,000.00
414	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	91,200.00	0.00	0.00	0.00	91,200.00	0.00	100,000.00	100,000.00	100,000.00
415	Bunuri si servicii	20.01	91,200.00	0.00	0.00	0.00	91,200.00	0.00			
416	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	91,200.00	0.00	0.00	0.00	91,200.00	0.00			
417	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00
418	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	0.00	0.00	40,000.00			
419	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00	0.00	0.00	0.00
420	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00	0.00	0.00	0.00
421	Active fixe	71.01	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00			
422	Alte active fixe	71.01.30	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00			
424	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,000.00	0.00	0.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00
428	Alte servicii publice generale	54.02.50	162,200.00	0.00	0.00	40,000.00	122,200.00	0.00	100,000.00	100,000.00	100,000.00
444	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
449	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
450	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
451	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,500.00	0.00	10,250.00	11,750.00	10,250.00	10,250.00	42,500.00	42,000.00	42,500.00

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			
452	Cheltuieli salariale in bani	10.01	39,250.00	0.00	9,250.00	10,000.00	10,000.00	10,000.00			
453	Salarii de baza	10.01.01	39,250.00	0.00	9,250.00	10,000.00	10,000.00	10,000.00			
454	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
455	Tichete de vacanta	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
456	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	1,000.00	300.00	250.00	250.00			
457	Contributii de asigurari sociale de stat	10.03.01	450.00	0.00	450.00	0.00	0.00	0.00			
458	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
459	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
460	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
461	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
462	Contributia asiguratorie pentru munca	10.03.07	1,050.00	0.00	250.00	300.00	250.00	250.00			
463	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	600.00	1,100.00	1,200.00	600.00	4,000.00	5,000.00	5,000.00
464	Bunuri si servicii	20.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
465	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
466	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
467	Uniforme si echipament	20.05.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
468	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	100.00	100.00	200.00	100.00			
469	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	100.00	100.00	200.00	100.00			
473	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
476	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,371,900.00	0.00	296,050.00	577,100.00	880,950.00	617,800.00	1,864,000.00	1,364,000.00	1,264,000.00
477	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,394,900.00	0.00	111,400.00	380,000.00	592,500.00	311,000.00	810,000.00	310,000.00	310,000.00
478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	312,400.00	0.00	91,400.00	110,000.00	60,000.00	51,000.00	310,000.00	310,000.00	310,000.00
479	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	204,400.00	0.00	55,000.00	72,400.00	39,000.00	38,000.00	210,000.00	210,000.00	210,000.00
480	Bunuri si servicii	20.01	159,550.00	0.00	40,550.00	59,000.00	28,500.00	31,500.00			
481	Furnituri de birou	20.01.01	5,500.00	0.00	1,000.00	2,500.00	1,000.00	1,000.00			
482	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
483	Incalzit, Iluminat si forta motrica	20.01.03	48,000.00	0.00	3,000.00	35,000.00	5,000.00	5,000.00			
484	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	3,000.00	3,000.00	2,000.00	3,000.00			
485	Transport	20.01.07	45,000.00	0.00	15,000.00	10,000.00	7,000.00	13,000.00			
486	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,550.00	0.00	2,050.00	2,500.00	2,500.00	2,500.00			
487	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,500.00	0.00	16,500.00	4,000.00	8,000.00	7,000.00			
488	Reparatii curente	20.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
489	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,950.00	0.00	3,450.00	2,500.00	0.00	0.00			
490	Alte obiecte de inventar	20.05.30	5,950.00	0.00	3,450.00	2,500.00	0.00	0.00			
491	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
492	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
493	Pregatire profesionala	20.13	6,000.00	0.00	0.00	2,000.00	4,000.00	0.00			
494	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			

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			
495	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,400.00	0.00	10,000.00	7,400.00	0.00	4,000.00			
496	Alte cheltuieli cu bunuri si servicii	20.30.30	21,400.00	0.00	10,000.00	7,400.00	0.00	4,000.00			
497	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	81,000.00	0.00	31,000.00	25,000.00	15,000.00	10,000.00	90,000.00	90,000.00	90,000.00
498	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	81,000.00	0.00	31,000.00	25,000.00	15,000.00	10,000.00			
499	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
500	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	61,000.00	0.00	21,000.00	15,000.00	15,000.00	10,000.00			
501	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00	10,000.00	10,000.00	10,000.00
502	Burse	59.01	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00			
503	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
504	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
505	Active fixe	71.01	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00			
506	Constructii	71.01.01	1,000,000.00	0.00	0.00	250,000.00	500,000.00	250,000.00			
507	Alte active fixe	71.01.30	82,500.00	0.00	20,000.00	20,000.00	32,500.00	10,000.00			
509	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
510	Invatamant prescolar	65.02.03.01	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
512	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	251,400.00	0.00	70,400.00	95,000.00	45,000.00	41,000.00	250,000.00	250,000.00	250,000.00
513	Invatamant secundar inferior	65.02.04.01	251,400.00	0.00	70,400.00	95,000.00	45,000.00	41,000.00	250,000.00	250,000.00	250,000.00
524	Alte cheltuieli in domeniul invatamantului	65.02.50	61,000.00	0.00	21,000.00	15,000.00	15,000.00	10,000.00	60,000.00	60,000.00	60,000.00
526	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	72,500.00	0.00	6,000.00	20,000.00	21,500.00	25,000.00	237,000.00	237,000.00	137,000.00
527	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	37,000.00	37,000.00	37,000.00
528	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	36,000.00	36,000.00	36,000.00
529	Cheltuieli salariale in bani	10.01	29,100.00	0.00	0.00	9,300.00	10,500.00	9,300.00			
530	Salarii de baza	10.01.01	29,100.00	0.00	0.00	9,300.00	10,500.00	9,300.00			
531	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	0.00	700.00	1,000.00	700.00			
532	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	0.00	700.00	1,000.00	700.00			
533	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
536	CHELTUIELI DE CAPITAL (cod 71+72)	70	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00	200,000.00	200,000.00	100,000.00
537	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00	200,000.00	200,000.00	100,000.00
538	Active fixe	71.01	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00			
540	Alte active fixe	71.01.30	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00			
545	Servicii de sanatate publica	66.02.08	72,500.00	0.00	6,000.00	20,000.00	21,500.00	25,000.00	237,000.00	237,000.00	137,000.00
549	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	244,500.00	0.00	19,150.00	30,600.00	105,450.00	89,300.00	127,000.00	127,000.00	127,000.00
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	144,500.00	0.00	19,150.00	30,600.00	55,450.00	39,300.00	127,000.00	127,000.00	127,000.00
551	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	102,500.00	0.00	17,100.00	28,000.00	29,400.00	28,000.00	107,000.00	107,000.00	107,000.00
552	Cheltuieli salariale in bani	10.01	96,400.00	0.00	15,750.00	26,900.00	26,850.00	26,900.00			
553	Salarii de baza	10.01.01	96,400.00	0.00	15,750.00	26,900.00	26,850.00	26,900.00			
554	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
555	Tichete de vacanta	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
556	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,650.00	0.00	1,350.00	1,100.00	1,100.00	1,100.00			

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			
557	Contributii de asigurari sociale de stat	10.03.01	650.00	0.00	650.00	0.00	0.00	0.00			
558	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
559	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
560	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
561	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
562	Contributia asiguratorie pentru munca	10.03.07	3,600.00	0.00	300.00	1,100.00	1,100.00	1,100.00			
563	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	2,050.00	2,600.00	26,050.00	11,300.00	20,000.00	20,000.00	20,000.00
564	Bunuri si servicii	20.01	15,500.00	0.00	1,850.00	2,150.00	10,600.00	900.00			
565	Furnituri de birou	20.01.01	700.00	0.00	0.00	350.00	0.00	350.00			
566	Materiale pentru curatenie	20.01.02	900.00	0.00	250.00	100.00	350.00	200.00			
567	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	500.00	500.00	8,800.00	200.00			
568	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	200.00	50.00	250.00	0.00			
569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,400.00	0.00	900.00	1,150.00	1,200.00	150.00			
570	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,700.00	0.00	0.00	250.00	5,250.00	200.00			
571	Alte obiecte de inventar	20.05.30	5,700.00	0.00	0.00	250.00	5,250.00	200.00			
572	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	200.00	200.00	200.00	200.00			
573	Deplasari interne, detașări, transferari	20.06.01	800.00	0.00	200.00	200.00	200.00	200.00			
574	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	0.00	0.00	10,000.00	10,000.00			
575	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
576	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
577	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
578	Active fixe	71.01	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
579	Alte active fixe	71.01.30	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
581	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	217,500.00	0.00	19,150.00	29,600.00	89,450.00	79,300.00	127,000.00	127,000.00	127,000.00
582	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	80,500.00	0.00	18,500.00	19,150.00	24,200.00	18,650.00	81,000.00	81,000.00	81,000.00
587	Camine culturale	67.02.03.07	137,000.00	0.00	650.00	10,450.00	65,250.00	60,650.00	46,000.00	46,000.00	46,000.00
591	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7,000.00	0.00	0.00	1,000.00	6,000.00	0.00	0.00	0.00	0.00
594	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	7,000.00	0.00	0.00	1,000.00	6,000.00	0.00	0.00	0.00	0.00
596	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
598	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	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00	690,000.00	690,000.00	690,000.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00	690,000.00	690,000.00	690,000.00
600	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00	690,000.00	690,000.00	690,000.00
601	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00			
602	Ajutoare sociale in numerar	57.02.01	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00			
605	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	570,000.00	0.00	139,000.00	141,000.00	140,000.00	150,000.00	600,000.00	600,000.00	600,000.00
606	Asistenta sociala in caz de invaliditate	68.02.05.02	570,000.00	0.00	139,000.00	141,000.00	140,000.00	150,000.00	600,000.00	600,000.00	600,000.00
611	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	50,000.00	0.00	18,000.00	5,000.00	20,000.00	7,000.00	50,000.00	50,000.00	50,000.00

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			
612	Ajutor social	68.02.15.01	50,000.00	0.00	18,000.00	5,000.00	20,000.00	7,000.00	50,000.00	50,000.00	50,000.00
614	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	40,000.00	0.00	2,500.00	500.00	1,500.00	35,500.00	40,000.00	40,000.00	40,000.00
615	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	40,000.00	0.00	2,500.00	500.00	1,500.00	35,500.00	40,000.00	40,000.00	40,000.00
617	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	625,500.00	0.00	30,500.00	474,250.00	65,700.00	55,050.00	1,146,000.00	1,146,000.00	146,000.00
618	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	558,000.00	0.00	25,500.00	469,250.00	30,700.00	32,550.00	146,000.00	146,000.00	146,000.00
619	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	536,000.00	0.00	25,500.00	447,250.00	30,700.00	32,550.00	146,000.00	146,000.00	146,000.00
620	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,600.00	0.00	10,500.00	10,550.00	12,000.00	10,550.00	46,000.00	46,000.00	46,000.00
621	Cheltuieli salariale in bani	10.01	41,900.00	0.00	9,550.00	10,300.00	11,750.00	10,300.00			
622	Salarii de baza	10.01.01	40,450.00	0.00	9,550.00	10,300.00	10,300.00	10,300.00			
623	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
624	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,700.00	0.00	950.00	250.00	250.00	250.00			
625	Contributii de asigurari sociale de stat	10.03.01	450.00	0.00	450.00	0.00	0.00	0.00			
626	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
627	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
628	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
629	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
630	Contributia asiguratorie pentru munca	10.03.07	950.00	0.00	200.00	250.00	250.00	250.00			
631	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,400.00	0.00	15,000.00	26,700.00	18,700.00	22,000.00	100,000.00	100,000.00	100,000.00
632	Bunuri si servicii	20.01	75,400.00	0.00	15,000.00	23,200.00	15,200.00	22,000.00			
633	Furnituri de birou	20.01.01	400.00	0.00	0.00	200.00	200.00	0.00			
634	Incalzit, iluminat si forta motrica	20.01.03	48,500.00	0.00	11,000.00	12,500.00	12,500.00	12,500.00			
635	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,500.00	0.00	4,000.00	10,500.00	2,500.00	9,500.00			
636	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	3,500.00	3,500.00	0.00			
637	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	3,500.00	3,500.00	0.00			
638	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	410,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
639	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	410,000.00	0.00	0.00	410,000.00	0.00	0.00			
640	Finanțarea externa nerambursabila	56.04.02	344,500.00	0.00	0.00	344,500.00	0.00	0.00			
641	Cheltuieli neeligibile	56.04.03	65,500.00	0.00	0.00	65,500.00	0.00	0.00			
642	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
643	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
644	Active fixe	71.01	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
645	Constructii	71.01.01	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
647	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	465,000.00	0.00	10,000.00	428,000.00	10,000.00	17,000.00	70,000.00	70,000.00	70,000.00
648	Dezvoltarea sistemului de locuinte	70.02.03.01	465,000.00	0.00	10,000.00	428,000.00	10,000.00	17,000.00	70,000.00	70,000.00	70,000.00
650	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	93,000.00	0.00	15,500.00	41,250.00	20,700.00	15,550.00	76,000.00	76,000.00	76,000.00
651	Alimentare cu apa	70.02.05.01	93,000.00	0.00	15,500.00	41,250.00	20,700.00	15,550.00	76,000.00	76,000.00	76,000.00
657	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	67,500.00	0.00	5,000.00	5,000.00	35,000.00	22,500.00	1,000,000.00	1,000,000.00	0.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
660	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			
661	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			
662	CHELTUIELI DE CAPITAL (cod 71+72)	70	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
663	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
664	Active fixe	71.01	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00			
665	Alte active fixe	71.01.30	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00			
668	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
670	Colectarea, tratarea si distrugerea deeurilor	74.02.05.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
671	Canalizarea si tratarea apelor reziduale	74.02.06	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
674	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,955,500.00	0.00	437,100.00	1,031,400.00	897,000.00	1,590,000.00	3,000,000.00	500,000.00	500,000.00
697	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,955,500.00	0.00	437,100.00	1,031,400.00	897,000.00	1,590,000.00	3,000,000.00	500,000.00	500,000.00
698	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
700	Bunuri si servicii	20.01	65,000.00	0.00	30,000.00	10,000.00	10,000.00	15,000.00			
701	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	30,000.00	10,000.00	10,000.00	15,000.00			
702	Reparatii curente	20.02	200,000.00	0.00	100,000.00	18,000.00	82,000.00	0.00			
703	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
704	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
705	Active fixe	71.01	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00			
706	Constructii	71.01.01	3,520,000.00	0.00	250,000.00	1,000,000.00	750,000.00	1,520,000.00			
707	Alte active fixe	71.01.30	170,500.00	0.00	57,100.00	3,400.00	55,000.00	55,000.00			
709	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,955,500.00	0.00	437,100.00	1,031,400.00	897,000.00	1,590,000.00	3,000,000.00	500,000.00	500,000.00
710	Drumuri si poduri	84.02.03.01	3,955,500.00	0.00	437,100.00	1,031,400.00	897,000.00	1,590,000.00	3,000,000.00	500,000.00	500,000.00

ORDONATOR DE CREDITE,

GIFU MARICEL

CONTABIL,

POPA VASILICA LACRAMIOARA

**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	2,987,100.00	0.00	713,900.00	708,050.00	854,450.00	710,700.00	3,116,500.00	3,317,000.00	3,387,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,901,450.00	0.00	712,400.00	591,550.00	604,500.00	-7,000.00	2,966,500.00	3,167,000.00	2,115,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,853,000.00	0.00	783,500.00	764,500.00	711,000.00	594,000.00	3,413,000.00	3,079,500.00	2,427,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	251,000.00	0.00	60,500.00	65,500.00	65,500.00	59,500.00	405,000.00	428,000.00	444,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	251,000.00	0.00	60,500.00	65,500.00	65,500.00	59,500.00	405,000.00	428,000.00	444,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	249,000.00	0.00	60,000.00	65,000.00	65,000.00	59,000.00	403,000.00	426,000.00	442,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	159,000.00	0.00	40,000.00	40,000.00	40,000.00	39,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	90,000.00	0.00	20,000.00	25,000.00	25,000.00	20,000.00	403,000.00	426,000.00	442,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	261,000.00	0.00	85,500.00	64,000.00	63,500.00	48,000.00	260,000.00	259,500.00	260,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	261,000.00	0.00	85,500.00	64,000.00	63,500.00	48,000.00	260,000.00	259,500.00	260,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	45,000.00	0.00	20,000.00	9,000.00	8,000.00	8,000.00	54,000.00	54,000.00	54,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	25,000.00	0.00	15,000.00	4,000.00	3,000.00	3,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	216,000.00	0.00	65,500.00	55,000.00	55,500.00	40,000.00	206,000.00	205,500.00	206,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	55,000.00	0.00	20,000.00	10,000.00	15,000.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	160,000.00	0.00	45,000.00	45,000.00	40,000.00	30,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,331,000.00	0.00	635,000.00	632,500.00	579,500.00	484,000.00	2,738,000.00	2,382,000.00	1,713,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,293,000.00	0.00	625,000.00	625,000.00	568,000.00	475,000.00	2,697,000.00	2,341,000.00	1,672,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	788,000.00	0.00	214,000.00	214,000.00	197,000.00	163,000.00	841,000.00	844,000.00	847,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,455,000.00	0.00	393,000.00	393,000.00	364,000.00	305,000.00	1,796,000.00	1,437,000.00	765,000.00
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	38,000.00	0.00	10,000.00	7,500.00	11,500.00	9,000.00	41,000.00	41,000.00	41,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	38,000.00	0.00	10,000.00	7,500.00	11,500.00	9,000.00	41,000.00	41,000.00	41,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	32,000.00	0.00	8,500.00	6,000.00	10,000.00	7,500.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
50	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-951,550.00	0.00	-71,100.00	-172,950.00	-106,500.00	-601,000.00	-446,500.00	87,500.00	-312,000.00

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			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	83,000.00	0.00	1,000.00	40,000.00	41,000.00	1,000.00	50,000.00	50,000.00	50,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,034,550.00	0.00	-72,100.00	-212,950.00	-147,500.00	-602,000.00	-496,500.00	37,500.00	-362,000.00
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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
66	Venituri din prestari de servicii	33.02.08	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00	30,000.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	3,000.00	3,000.00	3,000.00
76	Taxe extrajudiciare de timbru	34.02.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	3,000.00	3,000.00	3,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	200,059.00	0.00	10,000.00	90,059.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	200,059.00	0.00	10,000.00	90,059.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	200,059.00	0.00	10,000.00	90,059.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,277,609.00	0.00	-93,100.00	-313,509.00	-208,500.00	-662,500.00	-629,500.00	-95,500.00	-495,000.00
96	Donatii si sponsorizari	37.02.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,282,609.00	0.00	-93,100.00	-313,509.00	-208,500.00	-667,500.00	-634,500.00	-100,500.00	-500,000.00
107	IV. SUBVENTII (cod 00.18)	00.17	1,085,650.00	0.00	1,500.00	116,500.00	249,950.00	717,700.00	150,000.00	150,000.00	1,272,500.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,085,650.00	0.00	1,500.00	116,500.00	249,950.00	717,700.00	150,000.00	150,000.00	1,272,500.00
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	71,500.00	0.00	1,500.00	11,500.00	13,000.00	45,500.00	50,000.00	50,000.00	50,000.00
114	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	1,500.00	1,500.00	1,500.00	35,500.00	0.00	0.00	0.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	50,000.00	50,000.00	50,000.00
130	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	1,014,150.00	0.00	0.00	105,000.00	236,950.00	672,200.00	100,000.00	100,000.00	1,222,500.00
134	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	43.02.08	922,950.00	0.00	0.00	105,000.00	145,750.00	672,200.00			
138	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	91,200.00	0.00	0.00	0.00	91,200.00	0.00	100,000.00	100,000.00	100,000.00
142	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,987,100.00</b>	<b>0.00</b>	<b>713,900.00</b>	<b>708,050.00</b>	<b>854,450.00</b>	<b>710,700.00</b>	3,116,500.00	3,317,000.00	3,387,500.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,987,100.00	0.00	713,900.00	708,050.00	854,450.00	710,700.00	3,116,500.00	3,317,000.00	3,387,500.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,250,600.00	0.00	262,350.00	333,150.00	335,300.00	319,800.00	1,321,500.00	1,521,000.00	1,791,500.00
145	Cheltuieli salariale in bani	10.01	1,183,350.00	0.00	242,550.00	313,200.00	315,600.00	312,000.00			
146	Salarii de baza	10.01.01	1,076,400.00	0.00	217,900.00	286,200.00	287,150.00	285,150.00			
154	Indemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
157	Indemnizații platite unor persoane din afara unitatii	10.01.12	105,500.00	0.00	24,650.00	27,000.00	27,000.00	26,850.00			
164	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	0.00	11,600.00	11,600.00	0.00			
170	Tichete de vacanta	10.02.06	23,200.00	0.00	0.00	11,600.00	11,600.00	0.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,050.00	0.00	19,800.00	8,350.00	8,100.00	7,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
173	Contributii de asigurari sociale de stat	10.03.01	10,700.00	0.00	10,700.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	450.00	0.00	450.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	3,600.00	0.00	3,600.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	250.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	650.00	0.00	650.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	28,400.00	0.00	4,150.00	8,350.00	8,100.00	7,800.00			
181	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	928,500.00	0.00	255,650.00	190,800.00	336,650.00	145,400.00	955,000.00	956,000.00	756,000.00
182	Bunuri si servicii	20.01	524,650.00	0.00	115,900.00	119,850.00	185,000.00	103,900.00			
183	Furnituri de birou	20.01.01	16,600.00	0.00	3,500.00	5,550.00	3,700.00	3,850.00			
184	Materiale pentru curatenie	20.01.02	7,900.00	0.00	750.00	2,600.00	3,850.00	700.00			
185	Incalzit, iluminat si forta motrica	20.01.03	121,500.00	0.00	16,500.00	49,500.00	27,800.00	27,700.00			
186	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
187	Carburanti si lubrifianti	20.01.05	29,000.00	0.00	7,500.00	7,500.00	6,500.00	7,500.00			
188	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
189	Transport	20.01.07	45,000.00	0.00	15,000.00	10,000.00	7,000.00	13,000.00			
190	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,050.00	0.00	7,250.00	7,550.00	7,750.00	7,500.00			
191	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	248,600.00	0.00	59,400.00	31,150.00	120,400.00	37,650.00			
193	Reparatii curente	20.02	230,000.00	0.00	100,000.00	28,000.00	97,000.00	5,000.00			
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,650.00	0.00	5,950.00	9,250.00	11,750.00	2,700.00			
203	Uniforme si echipament	20.05.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
205	Alte obiecte de inventar	20.05.30	28,650.00	0.00	5,950.00	8,750.00	11,250.00	2,700.00			
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,800.00	0.00	2,800.00	3,300.00	3,400.00	3,300.00			
207	Deplasari interne, detașări, transferari	20.06.01	12,800.00	0.00	2,800.00	3,300.00	3,400.00	3,300.00			
211	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
213	Pregatire profesionala	20.13	16,000.00	0.00	5,000.00	2,000.00	9,000.00	0.00			
214	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
230	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	111,400.00	0.00	25,000.00	27,400.00	30,000.00	29,000.00			
238	Alte cheltuieli cu bunuri si servicii	20.30.30	111,400.00	0.00	25,000.00	27,400.00	30,000.00	29,000.00			
259	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00
260	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	0.00	0.00	40,000.00			
296	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	741,000.00	0.00	190,500.00	171,500.00	176,500.00	202,500.00	780,000.00	780,000.00	780,000.00
298	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	741,000.00	0.00	190,500.00	171,500.00	176,500.00	202,500.00			
299	Ajutoare sociale in numerar	57.02.01	680,000.00	0.00	169,500.00	156,500.00	161,500.00	192,500.00			
301	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	61,000.00	0.00	21,000.00	15,000.00	15,000.00	10,000.00			
304	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00	10,000.00	10,000.00	10,000.00
305	Burse	59.01	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00			
343	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,381,700.00	0.00	272,500.00	327,850.00	426,850.00	354,500.00	1,460,000.00	1,660,000.00	1,930,000.00

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			
344	<b>Autorități publice și acțiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>1,250,500.00</b>	<b>0.00</b>	<b>272,500.00</b>	<b>327,850.00</b>	<b>335,650.00</b>	<b>314,500.00</b>	1,310,000.00	1,510,000.00	1,780,000.00
345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,250,500.00	0.00	272,500.00	327,850.00	335,650.00	314,500.00	1,310,000.00	1,510,000.00	1,780,000.00
346	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,030,500.00	0.00	224,500.00	272,850.00	272,150.00	261,000.00	1,090,000.00	1,290,000.00	1,560,000.00
347	Cheltuieli salariale în bani	10.01	976,700.00	0.00	208,000.00	256,700.00	256,500.00	255,500.00			
348	Salarii de baza	10.01.01	871,200.00	0.00	183,350.00	229,700.00	229,500.00	228,650.00			
359	Indemnizații plătite unor persoane din afara unitatii	10.01.12	105,500.00	0.00	24,650.00	27,000.00	27,000.00	26,850.00			
366	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	10,150.00	10,150.00	0.00			
372	Tichete de vacanță	10.02.06	20,300.00	0.00	0.00	10,150.00	10,150.00	0.00			
374	Contribuții (cod 10.03.01 la 10.03.06)	10.03	33,500.00	0.00	16,500.00	6,000.00	5,500.00	5,500.00			
375	Contribuții de asigurări sociale de stat	10.03.01	9,150.00	0.00	9,150.00	0.00	0.00	0.00			
376	Contribuții de asigurări de somaj	10.03.02	300.00	0.00	300.00	0.00	0.00	0.00			
377	Contribuții de asigurări sociale de sănătate	10.03.03	3,050.00	0.00	3,050.00	0.00	0.00	0.00			
378	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
380	Contribuții pt concedii și indemnizații	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
381	Contribuția asiguratorie pentru muncă	10.03.07	20,400.00	0.00	3,400.00	6,000.00	5,500.00	5,500.00			
383	<b>TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>220,000.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>55,000.00</b>	<b>63,500.00</b>	<b>53,500.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
384	Bunuri și servicii	20.01	116,000.00	0.00	28,000.00	25,000.00	29,000.00	34,000.00			
385	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
386	Materiale pentru curățenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
387	Incalzit, iluminat și forță motrică	20.01.03	15,000.00	0.00	2,000.00	1,500.00	1,500.00	10,000.00			
388	Apa, canal și salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
389	Carburanți și lubrifianți	20.01.05	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
390	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
392	Posta, telecomunicații, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
393	Materiale și prestări de servicii cu caracter funcțional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
394	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	25,000.00	0.00	7,500.00	5,000.00	7,000.00	5,500.00			
395	Reparații curente	20.02	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
404	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
407	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
408	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
409	Deplasări interne, detașări, transferări	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
413	Carti, publicații și materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
415	Pregătire profesională	20.13	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
432	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	10,000.00	15,000.00	15,000.00	10,000.00			
440	Alte cheltuieli cu bunuri și servicii	20.30.30	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00			
545	<b>Autorități executive și legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,250,500.00</b>	<b>0.00</b>	<b>272,500.00</b>	<b>327,850.00</b>	<b>335,650.00</b>	<b>314,500.00</b>	<b>1,310,000.00</b>	<b>1,510,000.00</b>	<b>1,780,000.00</b>
546	<b>Autorități executive</b>	<b>51.02.01.03</b>	<b>1,250,500.00</b>	<b>0.00</b>	<b>272,500.00</b>	<b>327,850.00</b>	<b>335,650.00</b>	<b>314,500.00</b>	<b>1,310,000.00</b>	<b>1,510,000.00</b>	<b>1,780,000.00</b>
548	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>131,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,200.00</b>	<b>40,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,200.00	0.00	0.00	0.00	91,200.00	40,000.00	150,000.00	150,000.00	150,000.00

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			
587	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	91,200.00	0.00	0.00	0.00	91,200.00	0.00	100,000.00	100,000.00	100,000.00
588	Bunuri si servicii	20.01	91,200.00	0.00	0.00	0.00	91,200.00	0.00			
598	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	91,200.00	0.00	0.00	0.00	91,200.00	0.00			
665	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00	
666	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	0.00	40,000.00				
749	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,000.00	0.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00	
753	Alte servicii publice generale	54.02.50	91,200.00	0.00	0.00	0.00	91,200.00	100,000.00	100,000.00	100,000.00	
1366	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
1570	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
1571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
1572	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,500.00	0.00	10,250.00	11,750.00	10,250.00	10,250.00	42,500.00	42,000.00	42,500.00
1573	Cheltuieli salariale in bani	10.01	39,250.00	0.00	9,250.00	10,000.00	10,000.00	10,000.00			
1574	Salarii de baza	10.01.01	39,250.00	0.00	9,250.00	10,000.00	10,000.00	10,000.00			
1592	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
1598	Tichete de vacanta	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
1600	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	1,000.00	300.00	250.00	250.00			
1601	Contributii de asigurari sociale de stat	10.03.01	450.00	0.00	450.00	0.00	0.00	0.00			
1602	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
1603	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
1604	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
1606	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
1607	Contributia asiguratorie pentru munca	10.03.07	1,050.00	0.00	250.00	300.00	250.00	250.00			
1609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	600.00	1,100.00	1,200.00	600.00	4,000.00	5,000.00	5,000.00
1610	Bunuri si servicii	20.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1620	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
1630	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
1631	Uniforme si echipament	20.05.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
1634	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	100.00	100.00	200.00	100.00			
1635	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	100.00	100.00	200.00	100.00			
1773	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	46,000.00	0.00	10,850.00	12,850.00	11,450.00	10,850.00	46,500.00	47,000.00	47,500.00
1776	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,148,400.00	0.00	270,050.00	297,100.00	288,450.00	292,800.00	1,164,000.00	1,164,000.00	1,164,000.00
1777	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	312,400.00	0.00	91,400.00	110,000.00	60,000.00	51,000.00	310,000.00	310,000.00	310,000.00
1778	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	312,400.00	0.00	91,400.00	110,000.00	60,000.00	51,000.00	310,000.00	310,000.00	310,000.00
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	204,400.00	0.00	55,000.00	72,400.00	39,000.00	38,000.00	210,000.00	210,000.00	210,000.00
1817	Bunuri si servicii	20.01	159,550.00	0.00	40,550.00	59,000.00	28,500.00	31,500.00			
1818	Furnituri de birou	20.01.01	5,500.00	0.00	1,000.00	2,500.00	1,000.00	1,000.00			
1819	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
1820	Incalzit, iluminat si forta motrica	20.01.03	48,000.00	0.00	3,000.00	35,000.00	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			
1822	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	3,000.00	3,000.00	2,000.00	3,000.00			
1824	Transport	20.01.07	45,000.00	0.00	15,000.00	10,000.00	7,000.00	13,000.00			
1825	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,550.00	0.00	2,050.00	2,500.00	2,500.00	2,500.00			
1827	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,500.00	0.00	16,500.00	4,000.00	8,000.00	7,000.00			
1828	Reparatii curente	20.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,950.00	0.00	3,450.00	2,500.00	0.00	0.00			
1840	Alte obiecte de inventar	20.05.30	5,950.00	0.00	3,450.00	2,500.00	0.00	0.00			
1841	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
1842	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
1848	Pregatire profesionala	20.13	6,000.00	0.00	0.00	2,000.00	4,000.00	0.00			
1849	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
1865	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,400.00	0.00	10,000.00	7,400.00	0.00	4,000.00			
1873	Alte cheltuieli cu bunuri si servicii	20.30.30	21,400.00	0.00	10,000.00	7,400.00	0.00	4,000.00			
1931	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	81,000.00	0.00	31,000.00	25,000.00	15,000.00	10,000.00	90,000.00	90,000.00	90,000.00
1933	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	81,000.00	0.00	31,000.00	25,000.00	15,000.00	10,000.00			
1934	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
1936	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	61,000.00	0.00	21,000.00	15,000.00	15,000.00	10,000.00			
1939	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00	10,000.00	10,000.00	10,000.00
1940	Burse	59.01	27,000.00	0.00	5,400.00	12,600.00	6,000.00	3,000.00			
1981	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	251,400.00	0.00	70,400.00	95,000.00	45,000.00	41,000.00	250,000.00	250,000.00	250,000.00
1982	Invatamant secundar inferior	65.02.04.01	251,400.00	0.00	70,400.00	95,000.00	45,000.00	41,000.00	250,000.00	250,000.00	250,000.00
1993	Alte cheltuieli in domeniul invatamantului	65.02.50	61,000.00	0.00	21,000.00	15,000.00	15,000.00	10,000.00	60,000.00	60,000.00	60,000.00
1995	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	37,000.00	37,000.00	37,000.00
1996	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	37,000.00	37,000.00	37,000.00
1997	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	36,000.00	36,000.00	36,000.00
1998	Cheltuieli salariale in bani	10.01	29,100.00	0.00	0.00	9,300.00	10,500.00	9,300.00			
1999	Salarii de baza	10.01.01	29,100.00	0.00	0.00	9,300.00	10,500.00	9,300.00			
2025	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	0.00	700.00	1,000.00	700.00			
2032	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	0.00	700.00	1,000.00	700.00			
2034	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2199	Servicii de sanatate publica	66.02.08	31,500.00	0.00	0.00	10,000.00	11,500.00	10,000.00	37,000.00	37,000.00	37,000.00
2203	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	144,500.00	0.00	19,150.00	30,600.00	55,450.00	39,300.00	127,000.00	127,000.00	127,000.00
2204	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	144,500.00	0.00	19,150.00	30,600.00	55,450.00	39,300.00	127,000.00	127,000.00	127,000.00
2205	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	102,500.00	0.00	17,100.00	28,000.00	29,400.00	28,000.00	107,000.00	107,000.00	107,000.00
2206	Cheltuieli salariale in bani	10.01	96,400.00	0.00	15,750.00	26,900.00	26,850.00	26,900.00			
2207	Salarii de baza	10.01.01	96,400.00	0.00	15,750.00	26,900.00	26,850.00	26,900.00			
2225	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2231	Tichete de vacanta	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2233	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,650.00	0.00	1,350.00	1,100.00	1,100.00	1,100.00			

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			
2234	Contributii de asigurari sociale de stat	10.03.01	650.00	0.00	650.00	0.00	0.00	0.00			
2235	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
2236	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
2237	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2239	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
2240	Contributia asiguratorie pentru munca	10.03.07	3,600.00	0.00	300.00	1,100.00	1,100.00	1,100.00			
2242	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	2,050.00	2,600.00	26,050.00	11,300.00	20,000.00	20,000.00	20,000.00
2243	Bunuri si servicii	20.01	15,500.00	0.00	1,850.00	2,150.00	10,600.00	900.00			
2244	Furnituri de birou	20.01.01	700.00	0.00	0.00	350.00	0.00	350.00			
2245	Materiale pentru curatenie	20.01.02	900.00	0.00	250.00	100.00	350.00	200.00			
2246	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	500.00	500.00	8,800.00	200.00			
2251	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	200.00	50.00	250.00	0.00			
2253	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,400.00	0.00	900.00	1,150.00	1,200.00	150.00			
2263	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,700.00	0.00	0.00	250.00	5,250.00	200.00			
2266	Alte obiecte de inventar	20.05.30	5,700.00	0.00	0.00	250.00	5,250.00	200.00			
2267	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	200.00	200.00	200.00	200.00			
2268	Deplasari interne, detașări, transferari	20.06.01	800.00	0.00	200.00	200.00	200.00	200.00			
2291	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	0.00	0.00	10,000.00	10,000.00			
2299	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
2404	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	117,500.00	0.00	19,150.00	29,600.00	39,450.00	29,300.00	127,000.00	127,000.00	127,000.00
2405	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	80,500.00	0.00	18,500.00	19,150.00	24,200.00	18,650.00	81,000.00	81,000.00	81,000.00
2410	Camine culturale	67.02.03.07	37,000.00	0.00	650.00	10,450.00	15,250.00	10,650.00	46,000.00	46,000.00	46,000.00
2414	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7,000.00	0.00	0.00	1,000.00	6,000.00	0.00	0.00	0.00	0.00
2417	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	7,000.00	0.00	0.00	1,000.00	6,000.00	0.00	0.00	0.00	0.00
2419	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
2421	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	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00	690,000.00	690,000.00	690,000.00
2422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00	690,000.00	690,000.00	690,000.00
2575	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00	690,000.00	690,000.00	690,000.00
2577	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00			
2578	Ajutoare sociale in numerar	57.02.01	660,000.00	0.00	159,500.00	146,500.00	161,500.00	192,500.00			
2623	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	570,000.00	0.00	139,000.00	141,000.00	140,000.00	150,000.00	600,000.00	600,000.00	600,000.00
2624	Asistenta sociala in caz de invaliditate	68.02.05.02	570,000.00	0.00	139,000.00	141,000.00	140,000.00	150,000.00	600,000.00	600,000.00	600,000.00
2629	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	50,000.00	0.00	18,000.00	5,000.00	20,000.00	7,000.00	50,000.00	50,000.00	50,000.00
2630	Ajutor social	68.02.15.01	50,000.00	0.00	18,000.00	5,000.00	20,000.00	7,000.00	50,000.00	50,000.00	50,000.00
2632	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	40,000.00	0.00	2,500.00	500.00	1,500.00	35,500.00	40,000.00	40,000.00	40,000.00
2633	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	40,000.00	0.00	2,500.00	500.00	1,500.00	35,500.00	40,000.00	40,000.00	40,000.00
2635	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	146,000.00	0.00	30,500.00	42,250.00	35,700.00	37,550.00	146,000.00	146,000.00	146,000.00

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			
2636	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	126,000.00	0.00	25,500.00	37,250.00	30,700.00	32,550.00	146,000.00	146,000.00	146,000.00
2637	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,000.00	0.00	25,500.00	37,250.00	30,700.00	32,550.00	146,000.00	146,000.00	146,000.00
2638	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,600.00	0.00	10,500.00	10,550.00	12,000.00	10,550.00	46,000.00	46,000.00	46,000.00
2639	Cheltuieli salariale in bani	10.01	41,900.00	0.00	9,550.00	10,300.00	11,750.00	10,300.00			
2640	Salarii de baza	10.01.01	40,450.00	0.00	9,550.00	10,300.00	10,300.00	10,300.00			
2648	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2666	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,700.00	0.00	950.00	250.00	250.00	250.00			
2667	Contributii de asigurari sociale de stat	10.03.01	450.00	0.00	450.00	0.00	0.00	0.00			
2668	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
2669	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
2670	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2672	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
2673	Contributia asiguratorie pentru munca	10.03.07	950.00	0.00	200.00	250.00	250.00	250.00			
2675	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,400.00	0.00	15,000.00	26,700.00	18,700.00	22,000.00	100,000.00	100,000.00	100,000.00
2676	Bunuri si servicii	20.01	75,400.00	0.00	15,000.00	23,200.00	15,200.00	22,000.00			
2677	Furnituri de birou	20.01.01	400.00	0.00	0.00	200.00	200.00	0.00			
2679	Incalzit, Iluminat si forta motrica	20.01.03	48,500.00	0.00	11,000.00	12,500.00	12,500.00	12,500.00			
2686	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,500.00	0.00	4,000.00	10,500.00	2,500.00	9,500.00			
2696	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	3,500.00	3,500.00	0.00			
2699	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	3,500.00	3,500.00	0.00			
2837	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	55,000.00	0.00	10,000.00	18,000.00	10,000.00	17,000.00	70,000.00	70,000.00	70,000.00
2838	Dezvoltarea sistemului de locuinte	70.02.03.01	55,000.00	0.00	10,000.00	18,000.00	10,000.00	17,000.00	70,000.00	70,000.00	70,000.00
2840	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	71,000.00	0.00	15,500.00	19,250.00	20,700.00	15,550.00	76,000.00	76,000.00	76,000.00
2841	Alimentare cu apa	70.02.05.01	71,000.00	0.00	15,500.00	19,250.00	20,700.00	15,550.00	76,000.00	76,000.00	76,000.00
2847	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2848	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2886	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2935	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			
2943	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			
3049	Saubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
3051	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
3055	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
3675	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
3676	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
3714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
3715	Bunuri si servicii	20.01	65,000.00	0.00	30,000.00	10,000.00	10,000.00	15,000.00			
3725	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	30,000.00	10,000.00	10,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3726	Reparatii curente	20.02	200,000.00	0.00	100,000.00	18,000.00	82,000.00	0.00			
3876	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00
3877	Drumuri si poduri	84.02.03.01	265,000.00	0.00	130,000.00	28,000.00	92,000.00	15,000.00	300,000.00	300,000.00	100,000.00

ORDONATOR DE CREDITE,

**GIFU MARICEL**

,

,

CONTABIL,

**POPA VASILICA LACRAMIOARA**

## 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	5,477,500.00	0.00	343,100.00	1,758,400.00	1,458,500.00	1,917,500.00	4,400,000.00	1,400,000.00	500,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,282,609.00	0.00	93,100.00	313,509.00	208,500.00	667,500.00	634,500.00	100,500.00	500,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,282,609.00	0.00	93,100.00	313,509.00	208,500.00	667,500.00	634,500.00	100,500.00	500,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,282,609.00	0.00	93,100.00	313,509.00	208,500.00	667,500.00	634,500.00	100,500.00	500,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,282,609.00	0.00	93,100.00	313,509.00	208,500.00	667,500.00	634,500.00	100,500.00	500,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,282,609.00	0.00	93,100.00	313,509.00	208,500.00	667,500.00	634,500.00	100,500.00	500,000.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	194,891.00	0.00	0.00	194,891.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	194,891.00	0.00	0.00	194,891.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	194,891.00	0.00	0.00	194,891.00	0.00	0.00			
33	IV. SUBVENTII (cod 00.18)	00.17	4,000,000.00	0.00	250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,765,500.00	1,299,500.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,000,000.00	0.00	250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,765,500.00	1,299,500.00	0.00
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	4,000,000.00	0.00	250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,765,500.00	1,299,500.00	0.00
74	Finanțarea programelor naționale de dezvoltare locala	42.02.65	4,000,000.00	0.00	250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	3,765,500.00	1,299,500.00	0.00
<b>188</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>5,477,500.00</b>	<b>0.00</b>	<b>343,100.00</b>	<b>1,758,400.00</b>	<b>1,458,500.00</b>	<b>1,917,500.00</b>	<b>4,400,000.00</b>	<b>1,400,000.00</b>	<b>500,000.00</b>
218	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	410,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
235	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	410,000.00	0.00	0.00	410,000.00	0.00	0.00			
237	Finanțarea externa nerambursabila	56.04.02	344,500.00	0.00	0.00	344,500.00	0.00	0.00			
238	Cheltuieli neeligibile	56.04.03	65,500.00	0.00	0.00	65,500.00	0.00	0.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,067,500.00	0.00	343,100.00	1,348,400.00	1,458,500.00	1,917,500.00	4,400,000.00	1,400,000.00	500,000.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,067,500.00	0.00	343,100.00	1,348,400.00	1,458,500.00	1,917,500.00	4,400,000.00	1,400,000.00	500,000.00
365	Active fixe	71.01	5,067,500.00	0.00	343,100.00	1,348,400.00	1,458,500.00	1,917,500.00			
366	Constructii	71.01.01	4,542,000.00	0.00	250,000.00	1,272,000.00	1,250,000.00	1,770,000.00			
369	Alte active fixe	71.01.30	525,500.00	0.00	93,100.00	76,400.00	208,500.00	147,500.00			
<b>387</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>84,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>43,000.00</b>	<b>31,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>388</b>	<b>Autorități publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>13,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
565	Active fixe	71.01	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00			
569	Alte active fixe	71.01.30	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00			
<b>587</b>	<b>Autorități executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>13,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>588</b>	<b>Autorități executive</b>	<b>51.02.01.03</b>	<b>13,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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			
590	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00	0.00	0.00	0.00
765	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00	0.00	0.00	0.00
766	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00	0.00	0.00	0.00
767	Active fixe	71.01	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00			
771	Alte active fixe	71.01.30	71,000.00	0.00	0.00	40,000.00	31,000.00	0.00			
793	Alte servicii publice generale	54.02.50	71,000.00	0.00	0.00	40,000.00	31,000.00	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	1,223,500.00	0.00	26,000.00	280,000.00	592,500.00	325,000.00	700,000.00	200,000.00	100,000.00
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
1984	Active fixe	71.01	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00			
1985	Constructii	71.01.01	1,000,000.00	0.00	0.00	250,000.00	500,000.00	250,000.00			
1988	Alte active fixe	71.01.30	82,500.00	0.00	20,000.00	20,000.00	32,500.00	10,000.00			
2006	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
2007	Invatamant prescolar	65.02.03.01	1,082,500.00	0.00	20,000.00	270,000.00	532,500.00	260,000.00	500,000.00	0.00	0.00
2023	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00	200,000.00	200,000.00	100,000.00
2198	CHELTUIELI DE CAPITAL (cod 71+72)	70	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00	200,000.00	200,000.00	100,000.00
2199	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00	200,000.00	200,000.00	100,000.00
2200	Active fixe	71.01	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00			
2204	Alte active fixe	71.01.30	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00			
2225	Servicii de sanatate publica	66.02.08	41,000.00	0.00	6,000.00	10,000.00	10,000.00	15,000.00	200,000.00	200,000.00	100,000.00
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
2406	Active fixe	71.01	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
2410	Alte active fixe	71.01.30	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
2428	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
2434	Camine culturale	67.02.03.07	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
2657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	479,500.00	0.00	0.00	432,000.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	432,000.00	0.00	0.00	432,000.00	0.00	0.00	0.00	0.00	0.00
2688	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	410,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
2705	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	410,000.00	0.00	0.00	410,000.00	0.00	0.00			
2707	Finanțarea externa nerambursabila	56.04.02	344,500.00	0.00	0.00	344,500.00	0.00	0.00			
2708	Cheltuieli neeligibile	56.04.03	65,500.00	0.00	0.00	65,500.00	0.00	0.00			
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2835	Active fixe	71.01	22,000.00	0.00	0.00	22,000.00	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			
2836	Constructii	71.01.01	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
2857	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	410,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
2858	Dezvoltarea sistemului de locuinte	70.02.03.01	410,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00
2860	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2861	Alimentare cu apa	70.02.05.01	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2867	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
3044	Active fixe	71.01	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00			
3048	Alte active fixe	71.01.30	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00			
3070	Canalizarea si tratarea apelor reziduale	74.02.06	47,500.00	0.00	0.00	0.00	30,000.00	17,500.00	1,000,000.00	1,000,000.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
3864	Active fixe	71.01	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00			
3865	Constructii	71.01.01	3,520,000.00	0.00	250,000.00	1,000,000.00	750,000.00	1,520,000.00			
3868	Alte active fixe	71.01.30	170,500.00	0.00	57,100.00	3,400.00	55,000.00	55,000.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00
3887	Drumuri si poduri	84.02.03.01	3,690,500.00	0.00	307,100.00	1,003,400.00	805,000.00	1,575,000.00	2,700,000.00	200,000.00	400,000.00

ORDONATOR DE CREDITE,

GIFU MARICEL

CONTABIL,

POPA VASILICA LACRAMIOARA