

BUGETUL LOCAL pe anul 2018
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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	20,250,065.00	0.00	8,576,801.00	5,415,969.00	3,243,034.00	3,014,261.00	20,789,686.00	21,621,403.00	22,529,070.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	13,655,500.00	0.00	6,141,725.00	3,408,593.00	2,155,960.00	1,949,222.00	16,620,276.00	17,763,480.00	19,283,495.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	20,213,586.00	0.00	8,567,681.00	5,406,849.00	3,233,914.00	3,005,142.00	20,751,857.00	21,582,061.00	22,488,076.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	18,460,502.00	0.00	7,964,718.00	5,023,477.00	2,850,541.00	2,621,766.00	18,933,910.00	19,691,095.00	20,518,001.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	5,900,898.00	0.00	3,812,974.00	1,599,977.00	347,345.00	140,602.00	8,578,755.00	9,399,998.00	10,569,058.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	5,900,898.00	0.00	3,812,974.00	1,599,977.00	347,345.00	140,602.00	8,578,755.00	9,399,998.00	10,569,058.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	103,508.00	0.00	25,877.00	25,877.00	25,877.00	25,877.00	107,338.00	111,631.00	116,320.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	103,508.00	0.00	25,877.00	25,877.00	25,877.00	25,877.00	107,338.00	111,631.00	116,320.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	5,797,390.00	0.00	3,787,097.00	1,574,100.00	321,468.00	114,725.00	8,471,417.00	9,288,367.00	10,452,738.00
14	Cote defalcate din impozitul pe venit	04.02.01	5,797,390.00	0.00	3,787,097.00	1,574,100.00	321,468.00	114,725.00	8,471,417.00	9,288,367.00	10,452,738.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,380,456.00	0.00	1,095,114.00	1,095,114.00	1,095,114.00	1,095,114.00	4,542,533.00	4,724,233.00	4,922,651.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,380,456.00	0.00	1,095,114.00	1,095,114.00	1,095,114.00	1,095,114.00	4,542,533.00	4,724,233.00	4,922,651.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,293,051.00	0.00	573,263.00	573,263.00	573,263.00	573,262.00	2,377,894.00	2,473,009.00	2,576,876.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	681,604.00	0.00	170,401.00	170,401.00	170,401.00	170,401.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,611,447.00	0.00	402,862.00	402,862.00	402,862.00	402,861.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	2,015,368.00	0.00	503,842.00	503,842.00	503,842.00	503,842.00	2,089,937.00	2,173,534.00	2,264,822.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	795,177.00	0.00	198,794.00	198,794.00	198,794.00	198,795.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	872,408.00	0.00	218,102.00	218,102.00	218,102.00	218,102.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	347,783.00	0.00	86,946.00	86,946.00	86,946.00	86,945.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	72,037.00	0.00	18,009.00	18,009.00	18,009.00	18,010.00	74,702.00	77,690.00	80,953.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	7,915,813.00	0.00	2,990,796.00	2,262,552.00	1,342,248.00	1,320,217.00	5,539,544.00	5,282,862.00	4,730,362.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	6,558,086.00	0.00	2,425,956.00	1,998,256.00	1,077,954.00	1,055,920.00	4,131,581.00	3,818,581.00	3,204,581.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,281,086.00	0.00	715,156.00	715,156.00	436,404.00	414,370.00	2,437,581.00	2,437,581.00	2,437,581.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	4,277,000.00	0.00	1,710,800.00	1,283,100.00	641,550.00	641,550.00	1,694,000.00	1,381,000.00	767,000.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	43,035.00	0.00	10,758.00	10,758.00	10,758.00	10,761.00	44,628.00	46,412.00	48,362.00
42	Impozit pe spectacole	15.02.01	24,318.00	0.00	6,079.00	6,079.00	6,079.00	6,081.00	25,218.00	26,226.00	27,328.00
43	Alte taxe pe servicii specifice	15.02.50	18,717.00	0.00	4,679.00	4,679.00	4,679.00	4,680.00	19,410.00	20,186.00	21,034.00
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	1,314,692.00	0.00	554,082.00	253,538.00	253,536.00	253,536.00	1,363,335.00	1,417,869.00	1,477,419.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	901,631.00	0.00	450,816.00	150,272.00	150,272.00	150,271.00	934,991.00	972,391.00	1,013,231.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	486,629.00	0.00	243,315.00	81,105.00	81,105.00	81,104.00			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	415,002.00	0.00	207,501.00	69,167.00	69,167.00	69,167.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	18,362.00	0.00	4,591.00	4,591.00	4,590.00	4,590.00	19,041.00	19,803.00	20,635.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	394,699.00	0.00	98,675.00	98,675.00	98,674.00	98,675.00	409,303.00	425,675.00	443,553.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	263,335.00	0.00	65,834.00	65,834.00	65,834.00	65,833.00	273,078.00	284,002.00	295,930.00
51	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	263,335.00	0.00	65,834.00	65,834.00	65,834.00	65,833.00	273,078.00	284,002.00	295,930.00
52	Alte impozite și taxe	18.02.50	263,335.00	0.00	65,834.00	65,834.00	65,834.00	65,833.00	273,078.00	284,002.00	295,930.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,753,084.00	0.00	602,963.00	383,372.00	383,373.00	383,376.00	1,817,947.00	1,890,966.00	1,970,075.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
58	Venituri din concesiuni și închirieri	30.02.05	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,273,969.00	0.00	483,185.00	263,594.00	263,595.00	263,595.00	1,321,105.00	1,374,250.00	1,431,657.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	36,394.00	0.00	9,099.00	9,099.00	9,098.00	9,098.00	37,741.00	39,250.00	40,899.00
68	Venituri din prestări de servicii	33.02.08	35,644.00	0.00	8,911.00	8,911.00	8,911.00	8,911.00	36,963.00	38,441.00	40,056.00
74	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	750.00	0.00	188.00	188.00	187.00	187.00	778.00	809.00	843.00
77	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	32,884.00	0.00	8,221.00	8,221.00	8,221.00	8,221.00	34,100.00	35,464.00	36,954.00
78	Taxe extrajudiciare de timbru	34.02.02	526.00	0.00	131.00	131.00	132.00	132.00	545.00	567.00	591.00
79	Alte venituri din taxe administrative, eliberări permise	34.02.50	32,358.00	0.00	8,090.00	8,090.00	8,089.00	8,089.00	33,555.00	34,897.00	36,363.00
80	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	504,541.00	0.00	126,135.00	126,135.00	126,135.00	126,136.00	523,209.00	544,138.00	566,992.00
81	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	93,140.00	0.00	23,285.00	23,285.00	23,285.00	23,285.00	96,586.00	100,450.00	104,669.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	93,140.00	0.00	23,285.00	23,285.00	23,285.00	23,285.00	96,586.00	100,450.00	104,669.00
86	Alte amenzi, penalități și confiscări	35.02.50	411,401.00	0.00	102,850.00	102,850.00	102,850.00	102,851.00	426,623.00	443,688.00	462,323.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	700,150.00	0.00	339,730.00	120,139.00	120,141.00	120,140.00	726,055.00	755,398.00	786,812.00
91	Taxe speciale	36.02.06	658,767.00	0.00	329,384.00	109,794.00	109,795.00	109,794.00	683,141.00	710,767.00	740,307.00
101	Alte venituri	36.02.50	41,383.00	0.00	10,346.00	10,345.00	10,346.00	10,346.00	42,914.00	44,631.00	46,505.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semn minus)	37.02.03	-1,417,433.00	0.00	-1,417,433.00	0.00	0.00	0.00	-1,221,852.00	-1,270,725.00	-1,324,096.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
130	IV. SUBVENTII (cod 00.18)	00.17	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	18,077,951.00	0.00	7,999,268.00	4,525,692.00	2,859,441.00	2,693,550.00	17,693,629.00	18,401,460.00	19,073,931.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,807,486.00	0.00	5,976,649.00	4,443,076.00	2,776,826.00	2,610,935.00	16,396,457.00	17,052,402.00	17,668,212.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	7,775,911.00	0.00	1,998,790.00	1,925,708.00	1,925,707.00	1,925,706.00	7,979,923.00	8,299,119.00	8,723,025.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
317	Cheltuieli salariale in bani	10.01	7,433,518.00	0.00	1,854,292.00	1,859,742.00	1,859,742.00	1,859,742.00			
318	Salarii de baza	10.01.01	7,164,288.00	0.00	1,791,072.00	1,791,072.00	1,791,072.00	1,791,072.00			
319	Sporuri pentru conditii de munca	10.01.05	4,680.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00			
320	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	216,550.00	0.00	50,050.00	55,500.00	55,500.00	55,500.00			
322	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
323	Norme de hrana	10.02.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
324	Contributii (cod 10.03.01 la 10.03.06)	10.03	249,913.00	0.00	121,378.00	42,846.00	42,845.00	42,844.00			
325	Contributii de asigurari sociale de stat	10.03.01	57,039.00	0.00	57,039.00	0.00	0.00	0.00			
326	Contributii de asigurari de somaj	10.03.02	1,764.00	0.00	1,764.00	0.00	0.00	0.00			
327	Contributii de asigurari sociale de sanatate	10.03.03	18,752.00	0.00	18,752.00	0.00	0.00	0.00			
328	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	542.00	0.00	542.00	0.00	0.00	0.00			
329	Contributii pt concedii si indemnizatii	10.03.06	2,614.00	0.00	2,614.00	0.00	0.00	0.00			
330	Contributia asiguratorie pentru munca	10.03.07	169,202.00	0.00	40,667.00	42,846.00	42,845.00	42,844.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,258,289.00	0.00	3,359,100.00	2,006,600.00	548,189.00	344,400.00	6,753,672.00	6,907,427.00	7,021,803.00
332	Bunuri si servicii	20.01	4,142,289.00	0.00	2,104,600.00	1,345,100.00	436,189.00	256,400.00			
333	Furnituri de birou	20.01.01	52,800.00	0.00	22,500.00	10,300.00	10,000.00	10,000.00			
334	Materiale pentru curatenie	20.01.02	21,500.00	0.00	10,300.00	7,100.00	2,100.00	2,000.00			
335	Incalzit, iluminat si forta motrica	20.01.03	511,000.00	0.00	225,000.00	152,000.00	85,000.00	49,000.00			
336	Apa, canal si salubritate	20.01.04	1,586,589.00	0.00	887,700.00	622,700.00	68,689.00	7,500.00			
337	Carburanti si lubrifianti	20.01.05	97,000.00	0.00	44,800.00	25,200.00	13,500.00	13,500.00			
338	Transport	20.01.07	72,000.00	0.00	46,000.00	12,000.00	10,000.00	4,000.00			
339	Posta, telecomunicatii, radio, tv, internet	20.01.08	96,600.00	0.00	44,400.00	25,400.00	15,400.00	11,400.00			
340	Materiale si prestari de servicii cu caracter functional	20.01.09	198,800.00	0.00	111,900.00	65,900.00	13,000.00	8,000.00			
341	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,506,000.00	0.00	712,000.00	424,500.00	218,500.00	151,000.00			
342	Reparatii curente	20.02	584,000.00	0.00	387,000.00	180,000.00	10,000.00	7,000.00			
343	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	178,500.00	0.00	144,500.00	24,000.00	10,000.00	0.00			
344	Uniforme si echipament	20.05.01	27,500.00	0.00	27,500.00	0.00	0.00	0.00			
345	Alte obiecte de inventar	20.05.30	151,000.00	0.00	117,000.00	24,000.00	10,000.00	0.00			
346	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	49,000.00	0.00	20,500.00	21,500.00	7,000.00	0.00			
347	Deplasari interne, detașări, transferari	20.06.01	31,000.00	0.00	10,500.00	15,500.00	5,000.00	0.00			
348	Deplasari in strainatate	20.06.02	18,000.00	0.00	10,000.00	6,000.00	2,000.00	0.00			
349	Pregatire profesionala	20.13	31,500.00	0.00	3,500.00	27,000.00	1,000.00	0.00			
350	Protectia muncii	20.14	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
351	Studii si cercetari	20.16	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
352	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
353	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,213,000.00	0.00	644,000.00	404,000.00	84,000.00	81,000.00			
354	Reclama si publicitate	20.30.01	144,000.00	0.00	45,000.00	33,000.00	33,000.00	33,000.00			
355	Protocol si reprezentare	20.30.02	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			

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			
356	Chirii	20.30.04	80,000.00	0.00	39,000.00	39,000.00	1,000.00	1,000.00			
357	Executarea silita a creantelor bugetare	20.30.09	125,000.00	0.00	65,000.00	60,000.00	0.00	0.00			
358	Alte cheltuieli cu bunuri si servicii	20.30.30	809,000.00	0.00	455,000.00	267,000.00	45,000.00	42,000.00			
359	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00	35,760.00	37,190.00	38,753.00
360	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			
361	Dobanzi aferente datoriei publice interne directe	30.01.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			
362	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00	238,510.00	248,050.00	258,469.00
363	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00			
364	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00	57,035.00	59,316.00	61,807.00
365	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00			
366	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,392,052.00	0.00	406,592.00	376,626.00	284,417.00	324,417.00	1,331,557.00	1,501,300.00	1,564,355.00
367	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,392,052.00	0.00	406,592.00	376,626.00	284,417.00	324,417.00			
368	Ajutoare sociale in numerar	57.02.01	1,181,238.00	0.00	333,239.00	283,273.00	282,362.00	282,364.00			
369	Ajutoare sociale in natura	57.02.02	80,000.00	0.00	70,000.00	10,000.00	0.00	0.00			
370	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00			
371	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	120,000.00	0.00	0.00	80,000.00	0.00	40,000.00			
372	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	61,750.00	0.00	61,750.00	0.00	0.00	0.00	0.00	0.00	0.00
373	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	61,750.00	0.00	61,750.00	0.00	0.00	0.00			
374	Finantare nationala	58.01.01	9,262.00	0.00	9,262.00	0.00	0.00	0.00			
375	Finantare externa nerambursabila	58.01.02	52,488.00	0.00	52,488.00	0.00	0.00	0.00			
376	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,944,318.00	0.00	1,944,318.00	0.00	0.00	0.00	957,340.00	995,633.00	1,037,450.00
377	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,944,318.00	0.00	1,944,318.00	0.00	0.00	0.00	957,340.00	995,633.00	1,037,450.00
378	Active fixe	71.01	1,944,318.00	0.00	1,944,318.00	0.00	0.00	0.00			
379	Constructii	71.01.01	1,334,191.00	0.00	1,334,191.00	0.00	0.00	0.00			
380	Masini, echipamente si mijloace de transport	71.01.02	155,000.00	0.00	155,000.00	0.00	0.00	0.00			
381	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,117.00	0.00	100,117.00	0.00	0.00	0.00			
382	Alte active fixe	71.01.30	355,010.00	0.00	355,010.00	0.00	0.00	0.00			
383	OPERATIUNI FINANCIARE (cod 80+81)	79	330,462.00	0.00	82,616.00	82,616.00	82,615.00	82,615.00	342,689.00	356,396.00	371,365.00
384	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	330,462.00	0.00	82,616.00	82,616.00	82,615.00	82,615.00	342,689.00	356,396.00	371,365.00
385	Rambursari de credite interne	81.02	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
386	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
387	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00			
388	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00	-2,857.00	-2,971.00	-3,096.00
389	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00	-2,857.00	-2,971.00	-3,096.00
390	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00			
391	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00			
393	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,126,117.00	0.00	2,354,693.00	1,828,442.00	1,504,741.00	1,438,241.00	7,445,335.00	7,626,792.00	7,771,262.00
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,705,277.00	0.00	2,248,058.00	1,712,907.00	1,405,406.00	1,338,906.00	7,013,169.00	7,177,341.00	7,302,934.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
395	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,528,305.00	0.00	2,071,086.00	1,712,907.00	1,405,406.00	1,338,906.00	7,015,393.00	7,179,654.00	7,305,344.00
396	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,531,805.00	0.00	1,164,586.00	1,122,407.00	1,122,406.00	1,122,406.00	4,650,090.00	4,836,094.00	5,039,210.00
397	Cheltuieli salariale in bani	10.01	4,383,598.00	0.00	1,091,812.00	1,097,262.00	1,097,262.00	1,097,262.00			
398	Salarii de baza	10.01.01	4,162,368.00	0.00	1,040,592.00	1,040,592.00	1,040,592.00	1,040,592.00			
399	Sporuri pentru conditii de munca	10.01.05	4,680.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00			
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	216,550.00	0.00	50,050.00	55,500.00	55,500.00	55,500.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	148,207.00	0.00	72,774.00	25,145.00	25,144.00	25,144.00			
402	Contributii de asigurari sociale de stat	10.03.01	33,464.00	0.00	33,464.00	0.00	0.00	0.00			
403	Contributii de asigurari de somaj	10.03.02	1,031.00	0.00	1,031.00	0.00	0.00	0.00			
404	Contributii de asigurari sociale de sanatate	10.03.03	11,015.00	0.00	11,015.00	0.00	0.00	0.00			
405	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	318.00	0.00	318.00	0.00	0.00	0.00			
406	Contributii pt concedii si indemnizatii	10.03.06	1,801.00	0.00	1,801.00	0.00	0.00	0.00			
407	Contributia asiguratorie pentru munca	10.03.07	100,578.00	0.00	25,145.00	25,145.00	25,144.00	25,144.00			
408	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,996,500.00	0.00	906,500.00	590,500.00	283,000.00	216,500.00	2,365,303.00	2,343,560.00	2,266,134.00
409	Bunuri si servicii	20.01	1,079,500.00	0.00	474,000.00	285,000.00	187,000.00	133,500.00			
410	Furnituri de birou	20.01.01	52,000.00	0.00	22,000.00	10,000.00	10,000.00	10,000.00			
411	Materiale pentru curatenie	20.01.02	21,000.00	0.00	10,000.00	7,000.00	2,000.00	2,000.00			
412	Incalzit, iluminat si forta motrica	20.01.03	182,000.00	0.00	60,000.00	46,000.00	30,000.00	46,000.00			
413	Apa, canal si salubritate	20.01.04	48,500.00	0.00	18,000.00	15,000.00	10,000.00	5,500.00			
414	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
415	Transport	20.01.07	71,000.00	0.00	45,000.00	12,000.00	10,000.00	4,000.00			
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,000.00	0.00	39,000.00	20,000.00	10,000.00	6,000.00			
417	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	15,000.00	10,000.00	5,000.00			
418	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	540,000.00	0.00	240,000.00	150,000.00	100,000.00	50,000.00			
419	Reparatii curente	20.02	180,000.00	0.00	100,000.00	70,000.00	5,000.00	5,000.00			
420	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
421	Alte obiecte de inventar	20.05.30	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
422	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	38,000.00	0.00	20,000.00	11,000.00	7,000.00	0.00			
423	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00			
424	Deplasari in strainatate	20.06.02	18,000.00	0.00	10,000.00	6,000.00	2,000.00	0.00			
425	Pregatire profesionala	20.13	5,000.00	0.00	2,500.00	1,500.00	1,000.00	0.00			
426	Protectia muncii	20.14	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
427	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	624,000.00	0.00	260,000.00	208,000.00	78,000.00	78,000.00			
428	Reclama si publicitate	20.30.01	144,000.00	0.00	45,000.00	33,000.00	33,000.00	33,000.00			
429	Protocol si reprezentare	20.30.02	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
430	Executarea silita a creantelor bugetare	20.30.09	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
431	Alte cheltuieli cu bunuri si servicii	20.30.30	400,000.00	0.00	160,000.00	160,000.00	40,000.00	40,000.00			
432	CHELTUIELI DE CAPITAL (cod 71+72)	70	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
433	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	179,117.00	0.00	179,117.00	0.00	0.00	0.00	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			
434	Active fixe	71.01	179,117.00	0.00	179,117.00	0.00	0.00	0.00			
435	Masini, echipamente si mijloace de transport	71.01.02	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
436	Mobilier, aparatura birotica si alte active corporale	71.01.03	89,117.00	0.00	89,117.00	0.00	0.00	0.00			
437	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00	-2,224.00	-2,313.00	-2,410.00
438	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00	-2,224.00	-2,313.00	-2,410.00
439	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00			
440	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00			
442	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	6,705,277.00	0.00	2,248,058.00	1,712,907.00	1,405,406.00	1,338,906.00	7,013,169.00	7,177,341.00	7,302,934.00
443	Autoritati executive	51.02.01.03	6,705,277.00	0.00	2,248,058.00	1,712,907.00	1,405,406.00	1,338,906.00	7,013,169.00	7,177,341.00	7,302,934.00
445	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	420,840.00	0.00	106,635.00	115,535.00	99,335.00	99,335.00	432,166.00	449,451.00	468,328.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,960.00	0.00	106,755.00	115,535.00	99,335.00	99,335.00	432,166.00	449,451.00	468,328.00
447	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	335,260.00	0.00	86,455.00	82,935.00	82,935.00	82,935.00	343,294.00	357,026.00	372,021.00
448	Cheltuieli salariale in bani	10.01	323,760.00	0.00	80,940.00	80,940.00	80,940.00	80,940.00			
449	Salarii de baza	10.01.01	323,760.00	0.00	80,940.00	80,940.00	80,940.00	80,940.00			
450	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,500.00	0.00	5,515.00	1,995.00	1,995.00	1,995.00			
451	Contributii de asigurari sociale de stat	10.03.01	2,960.00	0.00	2,960.00	0.00	0.00	0.00			
452	Contributii de asigurari de somaj	10.03.02	94.00	0.00	94.00	0.00	0.00	0.00			
453	Contributii de asigurari sociale de sanatate	10.03.03	974.00	0.00	974.00	0.00	0.00	0.00			
454	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	28.00	0.00	28.00	0.00	0.00	0.00			
455	Contributii pt concedii si indemnizatii	10.03.06	159.00	0.00	159.00	0.00	0.00	0.00			
456	Contributia asiguratorie pentru munca	10.03.07	7,285.00	0.00	1,300.00	1,995.00	1,995.00	1,995.00			
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,700.00	0.00	10,300.00	7,600.00	6,400.00	6,400.00	31,837.00	33,109.00	34,500.00
458	Bunuri si servicii	20.01	30,200.00	0.00	10,300.00	7,100.00	6,400.00	6,400.00			
459	Furnituri de birou	20.01.01	800.00	0.00	500.00	300.00	0.00	0.00			
460	Posta, telecomunicatii, radio, tv, internet	20.01.08	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
461	Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	0.00	400.00	400.00	0.00	0.00			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
463	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
464	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
465	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00	57,035.00	59,316.00	61,807.00
466	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00			
467	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-120.00	0.00	-120.00	0.00	0.00	0.00	0.00	0.00	0.00
468	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-120.00	0.00	-120.00	0.00	0.00	0.00	0.00	0.00	0.00
469	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-120.00	0.00	-120.00	0.00	0.00	0.00			
470	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-120.00	0.00	-120.00	0.00	0.00	0.00			
472	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00	57,035.00	59,316.00	61,807.00
475	Servicii publice comunitare de evidență a persoanelor	54.02.10	365,840.00	0.00	96,635.00	90,535.00	89,335.00	89,335.00	375,131.00	390,135.00	406,521.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
492	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,117,233.00	0.00	390,931.00	278,934.00	226,434.00	220,934.00	1,076,034.00	1,119,008.00	1,165,885.00
497	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,117,233.00	0.00	390,931.00	278,934.00	226,434.00	220,934.00	1,076,034.00	1,119,008.00	1,165,885.00
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,046,843.00	0.00	320,541.00	278,934.00	226,434.00	220,934.00	1,076,667.00	1,119,666.00	1,166,571.00
499	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	848,843.00	0.00	217,541.00	210,434.00	210,434.00	210,434.00	871,341.00	906,194.00	944,254.00
500	Cheltuieli salariale in bani	10.01	731,316.00	0.00	182,829.00	182,829.00	182,829.00	182,829.00			
501	Salarii de baza	10.01.01	683,316.00	0.00	170,829.00	170,829.00	170,829.00	170,829.00			
502	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
503	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
504	Norme de hrana	10.02.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
505	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,047.00	0.00	11,592.00	4,485.00	4,485.00	4,485.00			
506	Contributii de asigurari sociale de stat	10.03.01	6,042.00	0.00	6,042.00	0.00	0.00	0.00			
507	Contributii de asigurari de somaj	10.03.02	180.00	0.00	180.00	0.00	0.00	0.00			
508	Contributii de asigurari sociale de sanatate	10.03.03	1,988.00	0.00	1,988.00	0.00	0.00	0.00			
509	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	57.00	0.00	57.00	0.00	0.00	0.00			
510	Contributii pt concedii si indemnizatii	10.03.06	325.00	0.00	325.00	0.00	0.00	0.00			
511	Contributia asiguratorie pentru munca	10.03.07	16,455.00	0.00	3,000.00	4,485.00	4,485.00	4,485.00			
512	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	198,000.00	0.00	103,000.00	68,500.00	16,000.00	10,500.00	205,326.00	213,472.00	222,317.00
513	Bunuri si servicii	20.01	89,000.00	0.00	48,000.00	21,500.00	11,000.00	8,500.00			
514	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	17,500.00	12,500.00	7,500.00	7,500.00			
515	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	9,500.00	5,500.00	1,000.00	1,000.00			
516	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	21,000.00	3,500.00	2,500.00	0.00			
517	Reparatii curente	20.02	21,000.00	0.00	9,000.00	5,000.00	5,000.00	2,000.00			
518	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	52,000.00	0.00	45,000.00	7,000.00	0.00	0.00			
519	Uniforme si echipament	20.05.01	27,000.00	0.00	27,000.00	0.00	0.00	0.00			
520	Alte obiecte de inventar	20.05.30	25,000.00	0.00	18,000.00	7,000.00	0.00	0.00			
521	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
522	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
523	Pregatire profesionala	20.13	26,000.00	0.00	1,000.00	25,000.00	0.00	0.00			
524	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
525	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Active fixe	71.01	71,000.00	0.00	71,000.00	0.00	0.00	0.00			
527	Masini, echipamente si mijloace de transport	71.01.02	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
528	Mobilier, aparatura birotica si alte active corporale	71.01.03	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
529	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-610.00	0.00	-610.00	0.00	0.00	0.00	-633.00	-658.00	-686.00
530	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-610.00	0.00	-610.00	0.00	0.00	0.00	-633.00	-658.00	-686.00
531	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-610.00	0.00	-610.00	0.00	0.00	0.00			
532	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-610.00	0.00	-610.00	0.00	0.00	0.00			
534	Ordine publica (cod 61.02.03.04)	61.02.03	1,094,233.00	0.00	377,431.00	272,934.00	224,434.00	219,434.00	1,052,183.00	1,094,271.00	1,140,228.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
535	Politie locala	61.02.03.04	1,094,233.00	0.00	377,431.00	272,934.00	224,434.00	219,434.00	1,052,183.00	1,094,271.00	1,140,228.00
536	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	23,000.00	0.00	13,500.00	6,000.00	2,000.00	1,500.00	23,851.00	24,737.00	25,657.00
539	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,629,826.00	0.00	2,500,936.00	1,253,190.00	926,951.00	948,749.00	4,846,023.00	5,156,377.00	5,373,181.00
540	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	293,536.00	0.00	286,075.00	3,353.00	2,055.00	2,053.00	72,397.00	75,328.00	78,457.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,564.00	0.00	124,103.00	3,353.00	2,055.00	2,053.00	72,397.00	75,328.00	78,457.00
542	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	59,000.00	0.00	59,000.00	0.00	0.00	0.00	61,183.00	63,665.00	66,304.00
543	Bunuri si servicii	20.01	31,000.00	0.00	31,000.00	0.00	0.00	0.00			
544	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
545	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
546	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
547	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
548	Reparatii curente	20.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
549	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
550	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
551	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00	11,214.00	11,663.00	12,153.00
552	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00			
553	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00			
554	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	61,750.00	0.00	61,750.00	0.00	0.00	0.00	0.00	0.00	0.00
555	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	61,750.00	0.00	61,750.00	0.00	0.00	0.00			
556	Finantare nationala	58.01.01	9,262.00	0.00	9,262.00	0.00	0.00	0.00			
557	Finantare externa nerambursabila	58.01.02	52,488.00	0.00	52,488.00	0.00	0.00	0.00			
558	CHELTUIELI DE CAPITAL (cod 71+72)	70	161,972.00	0.00	161,972.00	0.00	0.00	0.00	0.00	0.00	0.00
559	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	161,972.00	0.00	161,972.00	0.00	0.00	0.00	0.00	0.00	0.00
560	Active fixe	71.01	161,972.00	0.00	161,972.00	0.00	0.00	0.00			
561	Constructii	71.01.01	134,483.00	0.00	134,483.00	0.00	0.00	0.00			
562	Alte active fixe	71.01.30	27,489.00	0.00	27,489.00	0.00	0.00	0.00			
564	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	19,814.00	0.00	12,353.00	3,353.00	2,055.00	2,053.00	20,547.00	21,368.00	22,267.00
565	Invatamant prescolar	65.02.03.01	19,814.00	0.00	12,353.00	3,353.00	2,055.00	2,053.00	20,547.00	21,368.00	22,267.00
567	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	273,722.00	0.00	273,722.00	0.00	0.00	0.00	51,850.00	53,960.00	56,190.00
568	Invatamant secundar inferior	65.02.04.01	194,972.00	0.00	194,972.00	0.00	0.00	0.00	34,221.00	35,590.00	37,085.00
569	Invatamant secundar superior	65.02.04.02	78,750.00	0.00	78,750.00	0.00	0.00	0.00	17,629.00	18,370.00	19,105.00
581	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	181,985.00	0.00	85,626.00	72,120.00	12,120.00	12,119.00	188,194.00	195,721.00	203,941.00
582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	182,015.00	0.00	85,656.00	72,120.00	12,120.00	12,119.00	188,194.00	195,721.00	203,941.00
583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,015.00	0.00	9,656.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
584	Cheltuieli salariale in bani	10.01	35,676.00	0.00	8,919.00	8,919.00	8,919.00	8,919.00			
585	Salarii de baza	10.01.01	35,676.00	0.00	8,919.00	8,919.00	8,919.00	8,919.00			
586	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,339.00	0.00	737.00	201.00	201.00	200.00			
587	Contributii de asigurari sociale de stat	10.03.01	376.00	0.00	376.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
588	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
589	Contributii de asigurari sociale de sanatate	10.03.03	124.00	0.00	124.00	0.00	0.00	0.00			
590	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
591	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
592	Contributia asiguratorie pentru munca	10.03.07	803.00	0.00	201.00	201.00	201.00	200.00			
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	76,000.00	63,000.00	3,000.00	3,000.00	150,365.00	156,379.00	162,947.00
594	Bunuri si servicii	20.01	112,000.00	0.00	53,000.00	53,000.00	3,000.00	3,000.00			
595	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
596	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
597	Reparatii curente	20.02	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
598	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
599	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
600	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-30.00	0.00	-30.00	0.00	0.00	0.00	0.00	0.00	0.00
601	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-30.00	0.00	-30.00	0.00	0.00	0.00	0.00	0.00	0.00
602	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-30.00	0.00	-30.00	0.00	0.00	0.00			
603	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-30.00	0.00	-30.00	0.00	0.00	0.00			
608	Servicii de sanatate publica	66.02.08	36,985.00	0.00	9,626.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
609	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	145,000.00	0.00	76,000.00	63,000.00	3,000.00	3,000.00	150,365.00	156,379.00	162,947.00
610	Alte institutii si actiuni sanitare	66.02.50.50	145,000.00	0.00	76,000.00	63,000.00	3,000.00	3,000.00	150,365.00	156,379.00	162,947.00
612	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,949,034.00	0.00	1,207,121.00	332,758.00	213,128.00	196,027.00	1,400,931.00	1,456,970.00	1,518,432.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,020,484.00	0.00	526,417.00	250,142.00	130,513.00	113,412.00	1,058,242.00	1,100,574.00	1,147,067.00
614	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	986,000.00	0.00	516,000.00	241,000.00	122,000.00	107,000.00	1,022,482.00	1,063,384.00	1,108,314.00
615	Bunuri si servicii	20.01	614,000.00	0.00	231,000.00	166,000.00	112,000.00	105,000.00			
616	Apa, canal si salubritate	20.01.04	22,000.00	0.00	9,000.00	7,000.00	4,000.00	2,000.00			
617	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00			
618	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	28,000.00	22,000.00	2,000.00	2,000.00			
619	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	530,000.00	0.00	190,000.00	135,000.00	105,000.00	100,000.00			
620	Reparatii curente	20.02	110,000.00	0.00	90,000.00	20,000.00	0.00	0.00			
621	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
622	Alte obiecte de inventar	20.05.30	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
623	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	237,000.00	0.00	180,000.00	50,000.00	5,000.00	2,000.00			
624	Alte cheltuieli cu bunuri si servicii	20.30.30	237,000.00	0.00	180,000.00	50,000.00	5,000.00	2,000.00			
625	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00	35,760.00	37,190.00	38,753.00
626	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			
627	Dobanzi aferente datoriei publice interne directe	30.01.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			
628	CHELTUIELI DE CAPITAL (cod 71+72)	70	599,048.00	0.00	599,048.00	0.00	0.00	0.00	0.00	0.00	0.00
629	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	599,048.00	0.00	599,048.00	0.00	0.00	0.00	0.00	0.00	0.00
630	Active fixe	71.01	599,048.00	0.00	599,048.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
631	Constructii	71.01.01	584,048.00	0.00	584,048.00	0.00	0.00	0.00			
632	Masini, echipamente si mijloace de transport	71.01.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
633	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
634	OPERATIUNI FINANCIARE (cod 80+81)	79	330,462.00	0.00	82,616.00	82,616.00	82,615.00	82,615.00	342,689.00	356,396.00	371,365.00
635	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	330,462.00	0.00	82,616.00	82,616.00	82,615.00	82,615.00	342,689.00	356,396.00	371,365.00
636	Rambursari de credite interne	81.02	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
637	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
638	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00			
639	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-960.00	0.00	-960.00	0.00	0.00	0.00	0.00	0.00	0.00
640	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-960.00	0.00	-960.00	0.00	0.00	0.00	0.00	0.00	0.00
641	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-960.00	0.00	-960.00	0.00	0.00	0.00			
642	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-960.00	0.00	-960.00	0.00	0.00	0.00			
644	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	762,386.00	0.00	669,878.00	50,989.00	20,860.00	20,659.00	190,571.00	198,194.00	206,519.00
649	Case de cultura	67.02.03.06	762,386.00	0.00	669,878.00	50,989.00	20,860.00	20,659.00	190,571.00	198,194.00	206,519.00
654	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,075,648.00	0.00	442,243.00	272,769.00	185,268.00	175,368.00	1,095,253.00	1,139,064.00	1,187,173.00
655	Sport	67.02.05.01	24,840.00	0.00	14,840.00	10,000.00	0.00	0.00	20,740.00	21,570.00	22,746.00
657	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,050,808.00	0.00	427,403.00	262,769.00	185,268.00	175,368.00	1,074,513.00	1,117,494.00	1,164,427.00
659	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	111,000.00	0.00	95,000.00	9,000.00	7,000.00	0.00	115,107.00	119,712.00	124,740.00
661	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	3,205,271.00	0.00	922,114.00	844,959.00	699,648.00	738,550.00	3,184,501.00	3,428,358.00	3,572,351.00
662	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,195,511.00	0.00	912,354.00	844,959.00	699,648.00	738,550.00	3,184,501.00	3,428,358.00	3,572,351.00
663	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,681,373.00	0.00	432,815.00	416,186.00	416,186.00	416,186.00	1,726,339.00	1,795,392.00	1,870,799.00
664	Cheltuieli salariale in bani	10.01	1,628,112.00	0.00	407,028.00	407,028.00	407,028.00	407,028.00			
665	Salarii de baza	10.01.01	1,628,112.00	0.00	407,028.00	407,028.00	407,028.00	407,028.00			
666	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,261.00	0.00	25,787.00	9,158.00	9,158.00	9,158.00			
667	Contributii de asigurari sociale de stat	10.03.01	11,910.00	0.00	11,910.00	0.00	0.00	0.00			
668	Contributii de asigurari de somaj	10.03.02	377.00	0.00	377.00	0.00	0.00	0.00			
669	Contributii de asigurari sociale de sanatate	10.03.03	3,920.00	0.00	3,920.00	0.00	0.00	0.00			
670	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	113.00	0.00	113.00	0.00	0.00	0.00			
671	Contributii pt concedii si indemnizatii	10.03.06	309.00	0.00	309.00	0.00	0.00	0.00			
672	Contributia asiguratorie pentru munca	10.03.07	36,632.00	0.00	9,158.00	9,158.00	9,158.00	9,158.00			
673	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	132,900.00	0.00	76,300.00	55,500.00	1,100.00	0.00	137,819.00	143,329.00	149,350.00
674	Bunuri si servicii	20.01	21,900.00	0.00	15,800.00	5,000.00	1,100.00	0.00			
675	Materiale pentru curatenie	20.01.02	500.00	0.00	300.00	100.00	100.00	0.00			
676	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
677	Apa, canal si salubritate	20.01.04	1,400.00	0.00	700.00	700.00	0.00	0.00			
678	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	800.00	200.00	0.00	0.00			
679	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	3,000.00	1,000.00	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			
680	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	10,000.00	2,000.00	0.00	0.00			
681	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
682	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
683	Pregatire profesionala	20.13	500.00	0.00	0.00	500.00	0.00	0.00			
684	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
685	Executarea silita a creantelor bugetare	20.30.09	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
686	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
687	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,381,238.00	0.00	403,239.00	373,273.00	282,362.00	322,364.00	1,320,343.00	1,489,637.00	1,552,202.00
688	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,381,238.00	0.00	403,239.00	373,273.00	282,362.00	322,364.00			
689	Ajutoare sociale in numerar	57.02.01	1,181,238.00	0.00	333,239.00	283,273.00	282,362.00	282,364.00			
690	Ajutoare sociale in natura	57.02.02	80,000.00	0.00	70,000.00	10,000.00	0.00	0.00			
691	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	120,000.00	0.00	0.00	80,000.00	0.00	40,000.00			
692	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
693	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
694	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
695	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
696	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-240.00	0.00	-240.00	0.00	0.00	0.00	0.00	0.00	0.00
697	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-240.00	0.00	-240.00	0.00	0.00	0.00	0.00	0.00	0.00
698	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-240.00	0.00	-240.00	0.00	0.00	0.00			
699	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-240.00	0.00	-240.00	0.00	0.00	0.00			
702	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,336,222.00	0.00	655,179.00	593,681.00	543,681.00	543,681.00	2,410,703.00	2,507,131.00	2,612,432.00
703	Asistenta sociala in caz de invaliditate	68.02.05.02	2,336,222.00	0.00	655,179.00	593,681.00	543,681.00	543,681.00	2,410,703.00	2,507,131.00	2,612,432.00
708	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	7,584.00	0.00	2,351.00	2,351.00	1,440.00	1,442.00	7,864.00	8,179.00	8,522.00
709	Ajutor social	68.02.15.01	7,584.00	0.00	2,351.00	2,351.00	1,440.00	1,442.00	7,864.00	8,179.00	8,522.00
711	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	861,465.00	0.00	264,584.00	248,927.00	154,527.00	193,427.00	765,934.00	913,048.00	951,397.00
712	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	861,465.00	0.00	264,584.00	248,927.00	154,527.00	193,427.00	765,934.00	913,048.00	951,397.00
714	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,606,424.00	0.00	2,218,357.00	1,101,126.00	201,315.00	85,626.00	3,705,747.00	3,853,972.00	4,091,189.00
715	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,761,235.00	0.00	1,145,857.00	383,126.00	146,626.00	85,626.00	1,792,286.00	1,863,973.00	2,017,609.00
716	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,226,615.00	0.00	611,237.00	383,126.00	146,626.00	85,626.00	1,237,666.00	1,287,169.00	1,416,579.00
717	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	341,615.00	0.00	87,737.00	84,626.00	84,626.00	84,626.00	351,030.00	365,071.00	455,747.00
718	Cheltuieli salariale in bani	10.01	331,056.00	0.00	82,764.00	82,764.00	82,764.00	82,764.00			
719	Salarii de baza	10.01.01	331,056.00	0.00	82,764.00	82,764.00	82,764.00	82,764.00			
720	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,559.00	0.00	4,973.00	1,862.00	1,862.00	1,862.00			
721	Contributii de asigurari sociale de stat	10.03.01	2,287.00	0.00	2,287.00	0.00	0.00	0.00			
722	Contributii de asigurari de somaj	10.03.02	70.00	0.00	70.00	0.00	0.00	0.00			
723	Contributii de asigurari sociale de sanatate	10.03.03	731.00	0.00	731.00	0.00	0.00	0.00			
724	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	22.00	0.00	22.00	0.00	0.00	0.00			
725	Contributia asiguratorie pentru munca	10.03.07	7,449.00	0.00	1,863.00	1,862.00	1,862.00	1,862.00			

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			
726	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	885,000.00	0.00	523,500.00	298,500.00	62,000.00	1,000.00	886,636.00	922,098.00	960,832.00
727	Bunuri si servicii	20.01	562,500.00	0.00	314,000.00	187,500.00	61,000.00	0.00			
728	Incalzit, iluminat si forta motrica	20.01.03	311,000.00	0.00	158,000.00	102,000.00	51,000.00	0.00			
729	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	500.00	500.00	0.00	0.00			
730	Materiale si prestari de servicii cu caracter functional	20.01.09	65,500.00	0.00	45,500.00	20,000.00	0.00	0.00			
731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185,000.00	0.00	110,000.00	65,000.00	10,000.00	0.00			
732	Reparatii curente	20.02	95,000.00	0.00	75,000.00	20,000.00	0.00	0.00			
733	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,500.00	0.00	10,500.00	0.00	0.00	0.00			
734	Uniforme si echipament	20.05.01	500.00	0.00	500.00	0.00	0.00	0.00			
735	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
736	Studii si cercetari	20.16	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
737	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	212,000.00	0.00	119,000.00	91,000.00	1,000.00	1,000.00			
738	Chirii	20.30.04	80,000.00	0.00	39,000.00	39,000.00	1,000.00	1,000.00			
739	Alte cheltuieli cu bunuri si servicii	20.30.30	132,000.00	0.00	80,000.00	52,000.00	0.00	0.00			
740	CHELTUIELI DE CAPITAL (cod 71+72)	70	534,830.00	0.00	534,830.00	0.00	0.00	0.00	554,620.00	576,804.00	601,030.00
741	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	534,830.00	0.00	534,830.00	0.00	0.00	0.00	554,620.00	576,804.00	601,030.00
742	Active fixe	71.01	534,830.00	0.00	534,830.00	0.00	0.00	0.00			
743	Constructii	71.01.01	237,309.00	0.00	237,309.00	0.00	0.00	0.00			
744	Alte active fixe	71.01.30	297,521.00	0.00	297,521.00	0.00	0.00	0.00			
745	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-210.00	0.00	-210.00	0.00	0.00	0.00	0.00	0.00	0.00
746	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-210.00	0.00	-210.00	0.00	0.00	0.00	0.00	0.00	0.00
747	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-210.00	0.00	-210.00	0.00	0.00	0.00			
748	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-210.00	0.00	-210.00	0.00	0.00	0.00			
750	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	116,000.00	0.00	75,000.00	39,000.00	1,000.00	1,000.00	120,292.00	125,103.00	130,359.00
752	Alte cheltuieli in domeniul locuintelor	70.02.03.30	116,000.00	0.00	75,000.00	39,000.00	1,000.00	1,000.00	120,292.00	125,103.00	130,359.00
756	Iluminat public si electrificari rurale	70.02.06	586,550.00	0.00	346,550.00	180,000.00	60,000.00	0.00	608,253.00	632,583.00	659,152.00
757	Alimentare cu gaze naturale in localitati	70.02.07	307,709.00	0.00	287,209.00	20,500.00	0.00	0.00	287,985.00	299,503.00	312,084.00
758	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	750,976.00	0.00	437,098.00	143,626.00	85,626.00	84,626.00	775,756.00	806,784.00	916,014.00
760	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,845,189.00	0.00	1,072,500.00	718,000.00	54,689.00	0.00	1,913,461.00	1,989,999.00	2,073,580.00
761	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,845,189.00	0.00	1,072,500.00	718,000.00	54,689.00	0.00	1,913,461.00	1,989,999.00	2,073,580.00
762	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,615,189.00	0.00	942,500.00	618,000.00	54,689.00	0.00	1,674,951.00	1,741,949.00	1,815,111.00
763	Bunuri si servicii	20.01	1,578,189.00	0.00	910,500.00	613,000.00	54,689.00	0.00			
764	Apa, canal si salubritate	20.01.04	1,514,689.00	0.00	860,000.00	600,000.00	54,689.00	0.00			
765	Materiale si prestari de servicii cu caracter functional	20.01.09	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
766	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	47,000.00	13,000.00	0.00	0.00			
767	Reparatii curente	20.02	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
768	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	17,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
769	Alte obiecte de inventar	20.05.30	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
770	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00	238,510.00	248,050.00	258,469.00
771	Subvenții pentru acoperirea diferentelor de pret și tarif	40.03	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00			
774	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,809,689.00	0.00	1,045,000.00	710,000.00	54,689.00	0.00	1,876,647.00	1,951,713.00	2,033,685.00
775	Salubritate	74.02.05.01	995,000.00	0.00	585,000.00	410,000.00	0.00	0.00	1,031,815.00	1,073,087.00	1,118,157.00
776	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	814,689.00	0.00	460,000.00	300,000.00	54,689.00	0.00	844,832.00	878,626.00	915,528.00
777	Canalizarea și tratarea apelor reziduale	74.02.06	35,500.00	0.00	27,500.00	8,000.00	0.00	0.00	36,814.00	38,286.00	39,895.00
780	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	598,351.00	0.00	534,351.00	64,000.00	0.00	0.00	620,490.00	645,311.00	672,414.00
803	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	598,351.00	0.00	534,351.00	64,000.00	0.00	0.00	620,490.00	645,311.00	672,414.00
804	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
805	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
806	Bunuri și servicii	20.01	24,000.00	0.00	17,000.00	7,000.00	0.00	0.00			
807	Materiale și prestări de servicii cu caracter funcțional	20.01.09	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
808	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
809	Reparații curente	20.02	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
810	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
811	Alte obiecte de inventar	20.05.30	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
812	Prevenirea și combaterea inundațiilor și ingheturilor	20.23	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
813	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	15,000.00	5,000.00	0.00	0.00			
814	Alte cheltuieli cu bunuri și servicii	20.30.30	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
815	CHELTUIELI DE CAPITAL (cod 71+72)	70	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
816	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
817	Active fixe	71.01	388,351.00	0.00	388,351.00	0.00	0.00	0.00			
818	Constructii	71.01.01	378,351.00	0.00	378,351.00	0.00	0.00	0.00			
819	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
821	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	598,351.00	0.00	534,351.00	64,000.00	0.00	0.00	620,490.00	645,311.00	672,414.00
824	Strazi	84.02.03.03	598,351.00	0.00	534,351.00	64,000.00	0.00	0.00	620,490.00	645,311.00	672,414.00
841	EXCEDENT 98.02.96 + 98.02.97	98.02	3,015,823.00	0.00	1,229,937.00	954,046.00	447,361.00	384,479.00	3,096,057.00	3,219,943.00	3,455,139.00
842	Excedentul secțiunii de funcționare	98.02.96	3,015,823.00	0.00	1,229,937.00	954,046.00	447,361.00	384,479.00	3,096,057.00	3,219,943.00	3,455,139.00
844	DEFICIT 99.02.96 + 99.02.97	99.02	-843,709.00	0.00	-652,404.00	-63,769.00	-63,768.00	-63,768.00	0.00	0.00	0.00
846	Deficitul secțiunii de dezvoltare	99.02.97	-843,709.00	0.00	-652,404.00	-63,769.00	-63,768.00	-63,768.00	0.00	0.00	0.00

Conducatorul institutiei,

SCUPRA GEORGE

Conducatorul compartimentului financiar-contabil,

TASE CRISTINA

TASE CRISTINA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	18,832,632.00	0.00	7,159,368.00	5,415,969.00	3,243,034.00	3,014,261.00	19,567,834.00	20,350,678.00	21,204,974.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	18,796,153.00	0.00	7,150,248.00	5,406,849.00	3,233,914.00	3,005,142.00	19,530,005.00	20,311,336.00	21,163,980.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	18,460,502.00	0.00	7,964,718.00	5,023,477.00	2,850,541.00	2,621,766.00	18,933,910.00	19,691,095.00	20,518,001.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	5,900,898.00	0.00	3,812,974.00	1,599,977.00	347,345.00	140,602.00	8,578,755.00	9,399,998.00	10,569,058.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	5,900,898.00	0.00	3,812,974.00	1,599,977.00	347,345.00	140,602.00	8,578,755.00	9,399,998.00	10,569,058.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	103,508.00	0.00	25,877.00	25,877.00	25,877.00	25,877.00	107,338.00	111,631.00	116,320.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	103,508.00	0.00	25,877.00	25,877.00	25,877.00	25,877.00	107,338.00	111,631.00	116,320.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	5,797,390.00	0.00	3,787,097.00	1,574,100.00	321,468.00	114,725.00	8,471,417.00	9,288,367.00	10,452,738.00
13	Cote defalcate din impozitul pe venit	04.02.01	5,797,390.00	0.00	3,787,097.00	1,574,100.00	321,468.00	114,725.00	8,471,417.00	9,288,367.00	10,452,738.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,380,456.00	0.00	1,095,114.00	1,095,114.00	1,095,114.00	1,095,114.00	4,542,533.00	4,724,233.00	4,922,651.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,380,456.00	0.00	1,095,114.00	1,095,114.00	1,095,114.00	1,095,114.00	4,542,533.00	4,724,233.00	4,922,651.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,293,051.00	0.00	573,263.00	573,263.00	573,263.00	573,262.00	2,377,894.00	2,473,009.00	2,576,876.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	681,604.00	0.00	170,401.00	170,401.00	170,401.00	170,401.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,611,447.00	0.00	402,862.00	402,862.00	402,862.00	402,861.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	2,015,368.00	0.00	503,842.00	503,842.00	503,842.00	503,842.00	2,089,937.00	2,173,534.00	2,264,822.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	795,177.00	0.00	198,794.00	198,794.00	198,794.00	198,795.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	872,408.00	0.00	218,102.00	218,102.00	218,102.00	218,102.00			
26	Impozitul pe teren din extravilan *)	07.02.02.03	347,783.00	0.00	86,946.00	86,946.00	86,946.00	86,945.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	72,037.00	0.00	18,009.00	18,009.00	18,009.00	18,010.00	74,702.00	77,690.00	80,953.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	7,915,813.00	0.00	2,990,796.00	2,262,552.00	1,342,248.00	1,320,217.00	5,539,544.00	5,282,862.00	4,730,362.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	6,558,086.00	0.00	2,425,956.00	1,998,256.00	1,077,954.00	1,055,920.00	4,131,581.00	3,818,581.00	3,204,581.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,281,086.00	0.00	715,156.00	715,156.00	436,404.00	414,370.00	2,437,581.00	2,437,581.00	2,437,581.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	4,277,000.00	0.00	1,710,800.00	1,283,100.00	641,550.00	641,550.00	1,694,000.00	1,381,000.00	767,000.00
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	43,035.00	0.00	10,758.00	10,758.00	10,758.00	10,761.00	44,628.00	46,412.00	48,362.00
40	Impozit pe spectacole	15.02.01	24,318.00	0.00	6,079.00	6,079.00	6,079.00	6,081.00	25,218.00	26,226.00	27,328.00
41	Alte taxe pe servicii specifice	15.02.50	18,717.00	0.00	4,679.00	4,679.00	4,679.00	4,680.00	19,410.00	20,186.00	21,034.00
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	1,314,692.00	0.00	554,082.00	253,538.00	253,536.00	253,536.00	1,363,335.00	1,417,869.00	1,477,419.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	901,631.00	0.00	450,816.00	150,272.00	150,272.00	150,271.00	934,991.00	972,391.00	1,013,231.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	486,629.00	0.00	243,315.00	81,105.00	81,105.00	81,104.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	415,002.00	0.00	207,501.00	69,167.00	69,167.00	69,167.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	18,362.00	0.00	4,591.00	4,591.00	4,590.00	4,590.00	19,041.00	19,803.00	20,635.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	394,699.00	0.00	98,675.00	98,675.00	98,674.00	98,675.00	409,303.00	425,675.00	443,553.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	263,335.00	0.00	65,834.00	65,834.00	65,834.00	65,833.00	273,078.00	284,002.00	295,930.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	263,335.00	0.00	65,834.00	65,834.00	65,834.00	65,833.00	273,078.00	284,002.00	295,930.00
50	Alte impozite si taxe	18.02.50	263,335.00	0.00	65,834.00	65,834.00	65,834.00	65,833.00	273,078.00	284,002.00	295,930.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	335,651.00	0.00	-814,470.00	383,372.00	383,373.00	383,376.00	596,095.00	620,241.00	645,979.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
56	Venituri din concesiuni si inchirieri	30.02.05	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	479,115.00	0.00	119,778.00	119,778.00	119,778.00	119,781.00	496,842.00	516,716.00	538,418.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-143,464.00	0.00	-934,248.00	263,594.00	263,595.00	263,595.00	99,253.00	103,525.00	107,561.00
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	36,394.00	0.00	9,099.00	9,099.00	9,098.00	9,098.00	37,741.00	39,250.00	40,899.00
66	Venituri din prestari de servicii	33.02.08	35,644.00	0.00	8,911.00	8,911.00	8,911.00	8,911.00	36,963.00	38,441.00	40,056.00
72	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	750.00	0.00	188.00	188.00	187.00	187.00	778.00	809.00	843.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	32,884.00	0.00	8,221.00	8,221.00	8,221.00	8,221.00	34,100.00	35,464.00	36,954.00
76	Taxe extrajudiciare de timbru	34.02.02	526.00	0.00	131.00	131.00	132.00	132.00	545.00	567.00	591.00
77	Alte venituri din taxe administrative, eliberari permise	34.02.50	32,358.00	0.00	8,090.00	8,090.00	8,089.00	8,089.00	33,555.00	34,897.00	36,363.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	504,541.00	0.00	126,135.00	126,135.00	126,135.00	126,136.00	523,209.00	544,138.00	566,992.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	93,140.00	0.00	23,285.00	23,285.00	23,285.00	23,285.00	96,586.00	100,450.00	104,669.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	93,140.00	0.00	23,285.00	23,285.00	23,285.00	23,285.00	96,586.00	100,450.00	104,669.00
84	Alte amenzi, penalitati si confiscari	35.02.50	411,401.00	0.00	102,850.00	102,850.00	102,850.00	102,851.00	426,623.00	443,688.00	462,323.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	700,150.00	0.00	339,730.00	120,139.00	120,141.00	120,140.00	726,055.00	755,398.00	786,812.00
89	Taxe speciale	36.02.06	658,767.00	0.00	329,384.00	109,794.00	109,795.00	109,794.00	683,141.00	710,767.00	740,307.00
94	Alte venituri	36.02.50	41,383.00	0.00	10,346.00	10,345.00	10,346.00	10,346.00	42,914.00	44,631.00	46,505.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,417,433.00	0.00	-1,417,433.00	0.00	0.00	0.00	-1,221,852.00	-1,270,725.00	-1,324,096.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,417,433.00	0.00	-1,417,433.00	0.00	0.00	0.00	-1,221,852.00	-1,270,725.00	-1,324,096.00
109	IV. SUBVENTII (cod 00.18)	00.17	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
120	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	36,479.00	0.00	9,120.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	15,816,809.00	0.00	5,929,431.00	4,461,923.00	2,795,673.00	2,629,782.00	16,471,777.00	17,130,735.00	17,749,835.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,745,736.00	0.00	5,914,899.00	4,443,076.00	2,776,826.00	2,610,935.00	16,396,457.00	17,052,402.00	17,668,212.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	7,775,911.00	0.00	1,998,790.00	1,925,708.00	1,925,707.00	1,925,706.00	7,979,923.00	8,299,119.00	8,723,025.00
147	Cheltuieli salariale in bani	10.01	7,433,518.00	0.00	1,854,292.00	1,859,742.00	1,859,742.00	1,859,742.00			
148	Salarii de baza	10.01.01	7,164,288.00	0.00	1,791,072.00	1,791,072.00	1,791,072.00	1,791,072.00			
152	Sporuri pentru conditii de munca	10.01.05	4,680.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00			
153	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	216,550.00	0.00	50,050.00	55,500.00	55,500.00	55,500.00			

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			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
168	Norme de hrana	10.02.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	249,913.00	0.00	121,378.00	42,846.00	42,845.00	42,844.00			
175	Contributii de asigurari sociale de stat	10.03.01	57,039.00	0.00	57,039.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	1,764.00	0.00	1,764.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	18,752.00	0.00	18,752.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	542.00	0.00	542.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	2,614.00	0.00	2,614.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	169,202.00	0.00	40,667.00	42,846.00	42,845.00	42,844.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,258,289.00	0.00	3,359,100.00	2,006,600.00	548,189.00	344,400.00	6,753,672.00	6,907,427.00	7,021,803.00
184	Bunuri si servicii	20.01	4,142,289.00	0.00	2,104,600.00	1,345,100.00	436,189.00	256,400.00			
185	Furnituri de birou	20.01.01	52,800.00	0.00	22,500.00	10,300.00	10,000.00	10,000.00			
186	Materiale pentru curatenie	20.01.02	21,500.00	0.00	10,300.00	7,100.00	2,100.00	2,000.00			
187	Incalzit, iluminat si forta motrica	20.01.03	511,000.00	0.00	225,000.00	152,000.00	85,000.00	49,000.00			
188	Apa, canal si salubritate	20.01.04	1,586,589.00	0.00	887,700.00	622,700.00	68,689.00	7,500.00			
189	Carburanti si lubrifianti	20.01.05	97,000.00	0.00	44,800.00	25,200.00	13,500.00	13,500.00			
191	Transport	20.01.07	72,000.00	0.00	46,000.00	12,000.00	10,000.00	4,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	96,600.00	0.00	44,400.00	25,400.00	15,400.00	11,400.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	198,800.00	0.00	111,900.00	65,900.00	13,000.00	8,000.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,506,000.00	0.00	712,000.00	424,500.00	218,500.00	151,000.00			
195	Reparatii curente	20.02	584,000.00	0.00	387,000.00	180,000.00	10,000.00	7,000.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	178,500.00	0.00	144,500.00	24,000.00	10,000.00	0.00			
205	Uniforme si echipament	20.05.01	27,500.00	0.00	27,500.00	0.00	0.00	0.00			
207	Alte obiecte de inventar	20.05.30	151,000.00	0.00	117,000.00	24,000.00	10,000.00	0.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	49,000.00	0.00	20,500.00	21,500.00	7,000.00	0.00			
209	Deplasari interne, detașări, transferari	20.06.01	31,000.00	0.00	10,500.00	15,500.00	5,000.00	0.00			
210	Deplasari in strainatate	20.06.02	18,000.00	0.00	10,000.00	6,000.00	2,000.00	0.00			
215	Pregatire profesionala	20.13	31,500.00	0.00	3,500.00	27,000.00	1,000.00	0.00			
216	Protectia muncii	20.14	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
218	Studii si cercetari	20.16	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
224	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,213,000.00	0.00	644,000.00	404,000.00	84,000.00	81,000.00			
233	Reclama si publicitate	20.30.01	144,000.00	0.00	45,000.00	33,000.00	33,000.00	33,000.00			
234	Protocol si reprezentare	20.30.02	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
236	Chirii	20.30.04	80,000.00	0.00	39,000.00	39,000.00	1,000.00	1,000.00			
239	Executarea silita a creantelor bugetare	20.30.09	125,000.00	0.00	65,000.00	60,000.00	0.00	0.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	809,000.00	0.00	455,000.00	267,000.00	45,000.00	42,000.00			
241	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00	35,760.00	37,190.00	38,753.00
242	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
243	Dobanzi aferente datoriei publice interne directe	30.01.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			
257	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00	238,510.00	248,050.00	258,469.00
258	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00	57,035.00	59,316.00	61,807.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,392,052.00	0.00	406,592.00	376,626.00	284,417.00	324,417.00	1,331,557.00	1,501,300.00	1,564,355.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,392,052.00	0.00	406,592.00	376,626.00	284,417.00	324,417.00			
301	Ajutoare sociale in numerar	57.02.01	1,181,238.00	0.00	333,239.00	283,273.00	282,362.00	282,364.00			
302	Ajutoare sociale in natura	57.02.02	80,000.00	0.00	70,000.00	10,000.00	0.00	0.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00			
304	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	120,000.00	0.00	0.00	80,000.00	0.00	40,000.00			
321	OPERATIUNI FINANCIARE (cod 80+81)	79	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00	78,177.00	81,304.00	84,719.00
326	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00	78,177.00	81,304.00	84,719.00
332	Rambursari de credite interne	81.02	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
335	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
339	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00	-2,857.00	-2,971.00	-3,096.00
340	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00	-2,857.00	-2,971.00	-3,096.00
341	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00			
342	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-4,315.00	0.00	-4,315.00	0.00	0.00	0.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,947,000.00	0.00	2,175,576.00	1,828,442.00	1,504,741.00	1,438,241.00	7,445,335.00	7,626,792.00	7,771,262.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,526,160.00	0.00	2,068,941.00	1,712,907.00	1,405,406.00	1,338,906.00	7,013,169.00	7,177,341.00	7,302,934.00
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,528,305.00	0.00	2,071,086.00	1,712,907.00	1,405,406.00	1,338,906.00	7,015,393.00	7,179,654.00	7,305,344.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,531,805.00	0.00	1,164,586.00	1,122,407.00	1,122,406.00	1,122,406.00	4,650,090.00	4,836,094.00	5,039,210.00
349	Cheltuieli salariale in bani	10.01	4,383,598.00	0.00	1,091,812.00	1,097,262.00	1,097,262.00	1,097,262.00			
350	Salarii de baza	10.01.01	4,162,368.00	0.00	1,040,592.00	1,040,592.00	1,040,592.00	1,040,592.00			
354	Sporuri pentru conditii de munca	10.01.05	4,680.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	216,550.00	0.00	50,050.00	55,500.00	55,500.00	55,500.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	148,207.00	0.00	72,774.00	25,145.00	25,144.00	25,144.00			
377	Contributii de asigurari sociale de stat	10.03.01	33,464.00	0.00	33,464.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	1,031.00	0.00	1,031.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	11,015.00	0.00	11,015.00	0.00	0.00	0.00			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	318.00	0.00	318.00	0.00	0.00	0.00			
382	Contributii pt concedii si indemnizatii	10.03.06	1,801.00	0.00	1,801.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	100,578.00	0.00	25,145.00	25,145.00	25,144.00	25,144.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,996,500.00	0.00	906,500.00	590,500.00	283,000.00	216,500.00	2,365,303.00	2,343,560.00	2,266,134.00
386	Bunuri si servicii	20.01	1,079,500.00	0.00	474,000.00	285,000.00	187,000.00	133,500.00			
387	Furnituri de birou	20.01.01	52,000.00	0.00	22,000.00	10,000.00	10,000.00	10,000.00			
388	Materiale pentru curatenie	20.01.02	21,000.00	0.00	10,000.00	7,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Incalzit, iluminat si forta motrica	20.01.03	182,000.00	0.00	60,000.00	46,000.00	30,000.00	46,000.00			
390	Apa, canal si salubritate	20.01.04	48,500.00	0.00	18,000.00	15,000.00	10,000.00	5,500.00			
391	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
393	Transport	20.01.07	71,000.00	0.00	45,000.00	12,000.00	10,000.00	4,000.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,000.00	0.00	39,000.00	20,000.00	10,000.00	6,000.00			
395	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	20,000.00	15,000.00	10,000.00	5,000.00			
396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	540,000.00	0.00	240,000.00	150,000.00	100,000.00	50,000.00			
397	Reparatii curente	20.02	180,000.00	0.00	100,000.00	70,000.00	5,000.00	5,000.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
409	Alte obiecte de inventar	20.05.30	65,000.00	0.00	50,000.00	10,000.00	5,000.00	0.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	38,000.00	0.00	20,000.00	11,000.00	7,000.00	0.00			
411	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	10,000.00	5,000.00	5,000.00	0.00			
412	Deplasari in strainatate	20.06.02	18,000.00	0.00	10,000.00	6,000.00	2,000.00	0.00			
417	Pregatire profesionala	20.13	5,000.00	0.00	2,500.00	1,500.00	1,000.00	0.00			
418	Protectia muncii	20.14	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	624,000.00	0.00	260,000.00	208,000.00	78,000.00	78,000.00			
435	Reclama si publicitate	20.30.01	144,000.00	0.00	45,000.00	33,000.00	33,000.00	33,000.00			
436	Protocol si reprezentare	20.30.02	55,000.00	0.00	40,000.00	5,000.00	5,000.00	5,000.00			
441	Executarea silita a creantelor bugetare	20.30.09	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	400,000.00	0.00	160,000.00	160,000.00	40,000.00	40,000.00			
541	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00	-2,224.00	-2,313.00	-2,410.00
542	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00	-2,224.00	-2,313.00	-2,410.00
543	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00			
544	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,145.00	0.00	-2,145.00	0.00	0.00	0.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	6,526,160.00	0.00	2,068,941.00	1,712,907.00	1,405,406.00	1,338,906.00	7,013,169.00	7,177,341.00	7,302,934.00
548	Autoritati executive	51.02.01.03	6,526,160.00	0.00	2,068,941.00	1,712,907.00	1,405,406.00	1,338,906.00	7,013,169.00	7,177,341.00	7,302,934.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	420,840.00	0.00	106,635.00	115,535.00	99,335.00	99,335.00	432,166.00	449,451.00	468,328.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,960.00	0.00	106,755.00	115,535.00	99,335.00	99,335.00	432,166.00	449,451.00	468,328.00
552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	335,260.00	0.00	86,455.00	82,935.00	82,935.00	82,935.00	343,294.00	357,026.00	372,021.00
553	Cheltuieli salariale in bani	10.01	323,760.00	0.00	80,940.00	80,940.00	80,940.00	80,940.00			
554	Salarii de baza	10.01.01	323,760.00	0.00	80,940.00	80,940.00	80,940.00	80,940.00			
580	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,500.00	0.00	5,515.00	1,995.00	1,995.00	1,995.00			
581	Contributii de asigurari sociale de stat	10.03.01	2,960.00	0.00	2,960.00	0.00	0.00	0.00			
582	Contributii de asigurari de somaj	10.03.02	94.00	0.00	94.00	0.00	0.00	0.00			
583	Contributii de asigurari sociale de sanatate	10.03.03	974.00	0.00	974.00	0.00	0.00	0.00			
584	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	28.00	0.00	28.00	0.00	0.00	0.00			
586	Contributii pt concedii si indemnizatii	10.03.06	159.00	0.00	159.00	0.00	0.00	0.00			
587	Contributia asiguratorie pentru munca	10.03.07	7,285.00	0.00	1,300.00	1,995.00	1,995.00	1,995.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,700.00	0.00	10,300.00	7,600.00	6,400.00	6,400.00	31,837.00	33,109.00	34,500.00
590	Bunuri si servicii	20.01	30,200.00	0.00	10,300.00	7,100.00	6,400.00	6,400.00			
591	Furnituri de birou	20.01.01	800.00	0.00	500.00	300.00	0.00	0.00			
598	Posta, telecomunicatii, radio, tv, internet	20.01.08	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
599	Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	0.00	400.00	400.00	0.00	0.00			
600	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
614	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
615	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00	57,035.00	59,316.00	61,807.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00			
745	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-120.00	0.00	-120.00	0.00	0.00	0.00	0.00	0.00	0.00
746	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-120.00	0.00	-120.00	0.00	0.00	0.00	0.00	0.00	0.00
747	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-120.00	0.00	-120.00	0.00	0.00	0.00			
748	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-120.00	0.00	-120.00	0.00	0.00	0.00			
751	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	55,000.00	0.00	10,000.00	25,000.00	10,000.00	10,000.00	57,035.00	59,316.00	61,807.00
754	Servicii publice comunitare de evidență a persoanelor	54.02.10	365,840.00	0.00	96,635.00	90,535.00	89,335.00	89,335.00	375,131.00	390,135.00	406,521.00
1368	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,046,233.00	0.00	319,931.00	278,934.00	226,434.00	220,934.00	1,076,034.00	1,119,008.00	1,165,885.00
1572	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,046,233.00	0.00	319,931.00	278,934.00	226,434.00	220,934.00	1,076,034.00	1,119,008.00	1,165,885.00
1573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,046,843.00	0.00	320,541.00	278,934.00	226,434.00	220,934.00	1,076,667.00	1,119,666.00	1,166,571.00
1574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	848,843.00	0.00	217,541.00	210,434.00	210,434.00	210,434.00	871,341.00	906,194.00	944,254.00
1575	Cheltuieli salariale in bani	10.01	731,316.00	0.00	182,829.00	182,829.00	182,829.00	182,829.00			
1576	Salarii de baza	10.01.01	683,316.00	0.00	170,829.00	170,829.00	170,829.00	170,829.00			
1581	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
1594	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
1596	Norme de hrana	10.02.02	92,480.00	0.00	23,120.00	23,120.00	23,120.00	23,120.00			
1602	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,047.00	0.00	11,592.00	4,485.00	4,485.00	4,485.00			
1603	Contributii de asigurari sociale de stat	10.03.01	6,042.00	0.00	6,042.00	0.00	0.00	0.00			
1604	Contributii de asigurari de somaj	10.03.02	180.00	0.00	180.00	0.00	0.00	0.00			
1605	Contributii de asigurari sociale de sanatate	10.03.03	1,988.00	0.00	1,988.00	0.00	0.00	0.00			
1606	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	57.00	0.00	57.00	0.00	0.00	0.00			
1608	Contributii pt concedii si indemnizatii	10.03.06	325.00	0.00	325.00	0.00	0.00	0.00			
1609	Contributia asiguratorie pentru munca	10.03.07	16,455.00	0.00	3,000.00	4,485.00	4,485.00	4,485.00			
1611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	198,000.00	0.00	103,000.00	68,500.00	16,000.00	10,500.00	205,326.00	213,472.00	222,317.00
1612	Bunuri si servicii	20.01	89,000.00	0.00	48,000.00	21,500.00	11,000.00	8,500.00			
1617	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	17,500.00	12,500.00	7,500.00	7,500.00			
1621	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	9,500.00	5,500.00	1,000.00	1,000.00			
1622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	21,000.00	3,500.00	2,500.00	0.00			
1623	Reparatii curente	20.02	21,000.00	0.00	9,000.00	5,000.00	5,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1632	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	52,000.00	0.00	45,000.00	7,000.00	0.00	0.00			
1633	Uniforme si echipament	20.05.01	27,000.00	0.00	27,000.00	0.00	0.00	0.00			
1635	Alte obiecte de inventar	20.05.30	25,000.00	0.00	18,000.00	7,000.00	0.00	0.00			
1636	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1637	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1643	Pregatire profesionala	20.13	26,000.00	0.00	1,000.00	25,000.00	0.00	0.00			
1767	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-610.00	0.00	-610.00	0.00	0.00	0.00	-633.00	-658.00	-686.00
1768	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-610.00	0.00	-610.00	0.00	0.00	0.00	-633.00	-658.00	-686.00
1769	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-610.00	0.00	-610.00	0.00	0.00	0.00			
1770	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-610.00	0.00	-610.00	0.00	0.00	0.00			
1773	Ordine publica (cod 61.02.03.04)	61.02.03	1,023,233.00	0.00	306,431.00	272,934.00	224,434.00	219,434.00	1,052,183.00	1,094,271.00	1,140,228.00
1774	Politie locala	61.02.03.04	1,023,233.00	0.00	306,431.00	272,934.00	224,434.00	219,434.00	1,052,183.00	1,094,271.00	1,140,228.00
1775	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	23,000.00	0.00	13,500.00	6,000.00	2,000.00	1,500.00	23,851.00	24,737.00	25,657.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,541,982.00	0.00	1,604,397.00	1,189,421.00	863,183.00	884,981.00	4,581,511.00	4,881,285.00	5,086,535.00
1779	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	69,814.00	0.00	62,353.00	3,353.00	2,055.00	2,053.00	72,397.00	75,328.00	78,457.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,814.00	0.00	62,353.00	3,353.00	2,055.00	2,053.00	72,397.00	75,328.00	78,457.00
1818	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	59,000.00	0.00	59,000.00	0.00	0.00	0.00	61,183.00	63,665.00	66,304.00
1819	Bunuri si servicii	20.01	31,000.00	0.00	31,000.00	0.00	0.00	0.00			
1822	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1824	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1826	Transport	20.01.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
1830	Reparatii curente	20.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
1867	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1875	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00	11,214.00	11,663.00	12,153.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,814.00	0.00	3,353.00	3,353.00	2,055.00	2,053.00			
1980	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	19,814.00	0.00	12,353.00	3,353.00	2,055.00	2,053.00	20,547.00	21,368.00	22,267.00
1981	Invatamant prescolar	65.02.03.01	19,814.00	0.00	12,353.00	3,353.00	2,055.00	2,053.00	20,547.00	21,368.00	22,267.00
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00	51,850.00	53,960.00	56,190.00
1984	Invatamant secundar inferior	65.02.04.01	33,000.00	0.00	33,000.00	0.00	0.00	0.00	34,221.00	35,590.00	37,085.00
1985	Invatamant secundar superior	65.02.04.02	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,629.00	18,370.00	19,105.00
1997	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	181,985.00	0.00	85,626.00	72,120.00	12,120.00	12,119.00	188,194.00	195,721.00	203,941.00
1998	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	182,015.00	0.00	85,656.00	72,120.00	12,120.00	12,119.00	188,194.00	195,721.00	203,941.00
1999	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,015.00	0.00	9,656.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
2000	Cheltuieli salariale in bani	10.01	35,676.00	0.00	8,919.00	8,919.00	8,919.00	8,919.00			

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			
2001	Salarii de baza	10.01.01	35,676.00	0.00	8,919.00	8,919.00	8,919.00	8,919.00			
2027	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,339.00	0.00	737.00	201.00	201.00	200.00			
2028	Contributii de asigurari sociale de stat	10.03.01	376.00	0.00	376.00	0.00	0.00	0.00			
2029	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
2030	Contributii de asigurari sociale de sanatate	10.03.03	124.00	0.00	124.00	0.00	0.00	0.00			
2031	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
2033	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2034	Contributia asiguratorie pentru munca	10.03.07	803.00	0.00	201.00	201.00	201.00	200.00			
2036	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	76,000.00	63,000.00	3,000.00	3,000.00	150,365.00	156,379.00	162,947.00
2037	Bunuri si servicii	20.01	112,000.00	0.00	53,000.00	53,000.00	3,000.00	3,000.00			
2040	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2047	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
2048	Reparatii curente	20.02	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
2057	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2060	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2192	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-30.00	0.00	-30.00	0.00	0.00	0.00	0.00	0.00	0.00
2193	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-30.00	0.00	-30.00	0.00	0.00	0.00	0.00	0.00	0.00
2194	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-30.00	0.00	-30.00	0.00	0.00	0.00			
2195	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-30.00	0.00	-30.00	0.00	0.00	0.00			
2201	Servicii de sanatate publica	66.02.08	36,985.00	0.00	9,626.00	9,120.00	9,120.00	9,119.00	37,829.00	39,342.00	40,994.00
2202	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	145,000.00	0.00	76,000.00	63,000.00	3,000.00	3,000.00	150,365.00	156,379.00	162,947.00
2203	Alte institutii si actiuni sanitare	66.02.50.50	145,000.00	0.00	76,000.00	63,000.00	3,000.00	3,000.00	150,365.00	156,379.00	162,947.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,094,912.00	0.00	544,304.00	268,989.00	149,360.00	132,259.00	1,136,419.00	1,181,878.00	1,231,786.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,020,484.00	0.00	526,417.00	250,142.00	130,513.00	113,412.00	1,058,242.00	1,100,574.00	1,147,067.00
2244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	986,000.00	0.00	516,000.00	241,000.00	122,000.00	107,000.00	1,022,482.00	1,063,384.00	1,108,314.00
2245	Bunuri si servicii	20.01	614,000.00	0.00	231,000.00	166,000.00	112,000.00	105,000.00			
2249	Apa, canal si salubritate	20.01.04	22,000.00	0.00	9,000.00	7,000.00	4,000.00	2,000.00			
2250	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00			
2254	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	28,000.00	22,000.00	2,000.00	2,000.00			
2255	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	530,000.00	0.00	190,000.00	135,000.00	105,000.00	100,000.00			
2256	Reparatii curente	20.02	110,000.00	0.00	90,000.00	20,000.00	0.00	0.00			
2265	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
2268	Alte obiecte de inventar	20.05.30	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
2293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	237,000.00	0.00	180,000.00	50,000.00	5,000.00	2,000.00			
2301	Alte cheltuieli cu bunuri si servicii	20.30.30	237,000.00	0.00	180,000.00	50,000.00	5,000.00	2,000.00			
2302	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00	35,760.00	37,190.00	38,753.00
2303	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			
2304	Dobanzi aferente datoriei publice interne directe	30.01.01	34,484.00	0.00	10,417.00	9,142.00	8,513.00	6,412.00			

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			
2382	OPERATIUNI FINANCIARE (cod 80+81)	79	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00	78,177.00	81,304.00	84,719.00
2387	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00	78,177.00	81,304.00	84,719.00
2393	Rambursari de credite interne	81.02	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
2396	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,388.00	0.00	18,847.00	18,847.00	18,847.00	18,847.00			
2400	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-960.00	0.00	-960.00	0.00	0.00	0.00	0.00	0.00	0.00
2401	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-960.00	0.00	-960.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-960.00	0.00	-960.00	0.00	0.00	0.00			
2403	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-960.00	0.00	-960.00	0.00	0.00	0.00			
2406	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	182,972.00	0.00	90,464.00	50,989.00	20,860.00	20,659.00	190,571.00	198,194.00	206,519.00
2411	Casa de cultura	67.02.03.06	182,972.00	0.00	90,464.00	50,989.00	20,860.00	20,659.00	190,571.00	198,194.00	206,519.00
2416	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	800,940.00	0.00	358,840.00	209,000.00	121,500.00	111,600.00	830,741.00	863,972.00	900,527.00
2417	Sport	67.02.05.01	19,840.00	0.00	9,840.00	10,000.00	0.00	0.00	20,740.00	21,570.00	22,746.00
2419	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	781,100.00	0.00	349,000.00	199,000.00	121,500.00	111,600.00	810,001.00	842,402.00	877,781.00
2421	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	111,000.00	0.00	95,000.00	9,000.00	7,000.00	0.00	115,107.00	119,712.00	124,740.00
2423	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	3,195,271.00	0.00	912,114.00	844,959.00	699,648.00	738,550.00	3,184,501.00	3,428,358.00	3,572,351.00
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,195,511.00	0.00	912,354.00	844,959.00	699,648.00	738,550.00	3,184,501.00	3,428,358.00	3,572,351.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,681,373.00	0.00	432,815.00	416,186.00	416,186.00	416,186.00	1,726,339.00	1,795,392.00	1,870,799.00
2426	Cheltuieli salariale in bani	10.01	1,628,112.00	0.00	407,028.00	407,028.00	407,028.00	407,028.00			
2427	Salarii de baza	10.01.01	1,628,112.00	0.00	407,028.00	407,028.00	407,028.00	407,028.00			
2453	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,261.00	0.00	25,787.00	9,158.00	9,158.00	9,158.00			
2454	Contributii de asigurari sociale de stat	10.03.01	11,910.00	0.00	11,910.00	0.00	0.00	0.00			
2455	Contributii de asigurari de somaj	10.03.02	377.00	0.00	377.00	0.00	0.00	0.00			
2456	Contributii de asigurari sociale de sanatate	10.03.03	3,920.00	0.00	3,920.00	0.00	0.00	0.00			
2457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	113.00	0.00	113.00	0.00	0.00	0.00			
2459	Contributii pt concedii si indemnizatii	10.03.06	309.00	0.00	309.00	0.00	0.00	0.00			
2460	Contributia asiguratorie pentru munca	10.03.07	36,632.00	0.00	9,158.00	9,158.00	9,158.00	9,158.00			
2462	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	132,900.00	0.00	76,300.00	55,500.00	1,100.00	0.00	137,819.00	143,329.00	149,350.00
2463	Bunuri si servicii	20.01	21,900.00	0.00	15,800.00	5,000.00	1,100.00	0.00			
2465	Materiale pentru curatenie	20.01.02	500.00	0.00	300.00	100.00	100.00	0.00			
2466	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2467	Apa, canal si salubritate	20.01.04	1,400.00	0.00	700.00	700.00	0.00	0.00			
2468	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	800.00	200.00	0.00	0.00			
2472	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
2473	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	10,000.00	2,000.00	0.00	0.00			
2487	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
2488	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
2494	Pregatire profesionala	20.13	500.00	0.00	0.00	500.00	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			
2511	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
2518	Executarea silita a creantelor bugetare	20.30.09	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
2519	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,381,238.00	0.00	403,239.00	373,273.00	282,362.00	322,364.00	1,320,343.00	1,489,637.00	1,552,202.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,381,238.00	0.00	403,239.00	373,273.00	282,362.00	322,364.00			
2580	Ajutoare sociale in numerar	57.02.01	1,181,238.00	0.00	333,239.00	283,273.00	282,362.00	282,364.00			
2581	Ajutoare sociale in natura	57.02.02	80,000.00	0.00	70,000.00	10,000.00	0.00	0.00			
2583	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	120,000.00	0.00	0.00	80,000.00	0.00	40,000.00			
2618	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-240.00	0.00	-240.00	0.00	0.00	0.00	0.00	0.00	0.00
2619	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-240.00	0.00	-240.00	0.00	0.00	0.00	0.00	0.00	0.00
2620	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-240.00	0.00	-240.00	0.00	0.00	0.00			
2621	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-240.00	0.00	-240.00	0.00	0.00	0.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,336,222.00	0.00	655,179.00	593,681.00	543,681.00	543,681.00	2,410,703.00	2,507,131.00	2,612,432.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	2,336,222.00	0.00	655,179.00	593,681.00	543,681.00	543,681.00	2,410,703.00	2,507,131.00	2,612,432.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	7,584.00	0.00	2,351.00	2,351.00	1,440.00	1,442.00	7,864.00	8,179.00	8,522.00
2632	Ajutor social	68.02.15.01	7,584.00	0.00	2,351.00	2,351.00	1,440.00	1,442.00	7,864.00	8,179.00	8,522.00
2634	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	851,465.00	0.00	254,584.00	248,927.00	154,527.00	193,427.00	765,934.00	913,048.00	951,397.00
2635	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	851,465.00	0.00	254,584.00	248,927.00	154,527.00	193,427.00	765,934.00	913,048.00	951,397.00
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,071,594.00	0.00	1,683,527.00	1,101,126.00	201,315.00	85,626.00	3,151,127.00	3,277,168.00	3,490,159.00
2638	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,226,405.00	0.00	611,027.00	383,126.00	146,626.00	85,626.00	1,237,666.00	1,287,169.00	1,416,579.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,226,615.00	0.00	611,237.00	383,126.00	146,626.00	85,626.00	1,237,666.00	1,287,169.00	1,416,579.00
2640	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	341,615.00	0.00	87,737.00	84,626.00	84,626.00	84,626.00	351,030.00	365,071.00	455,747.00
2641	Cheltuieli salariale in bani	10.01	331,056.00	0.00	82,764.00	82,764.00	82,764.00	82,764.00			
2642	Salarii de baza	10.01.01	331,056.00	0.00	82,764.00	82,764.00	82,764.00	82,764.00			
2668	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,559.00	0.00	4,973.00	1,862.00	1,862.00	1,862.00			
2669	Contributii de asigurari sociale de stat	10.03.01	2,287.00	0.00	2,287.00	0.00	0.00	0.00			
2670	Contributii de asigurari de somaj	10.03.02	70.00	0.00	70.00	0.00	0.00	0.00			
2671	Contributii de asigurari sociale de sanatate	10.03.03	731.00	0.00	731.00	0.00	0.00	0.00			
2672	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	22.00	0.00	22.00	0.00	0.00	0.00			
2675	Contributia asiguratorie pentru munca	10.03.07	7,449.00	0.00	1,863.00	1,862.00	1,862.00	1,862.00			
2677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	885,000.00	0.00	523,500.00	298,500.00	62,000.00	1,000.00	886,636.00	922,098.00	960,832.00
2678	Bunuri si servicii	20.01	562,500.00	0.00	314,000.00	187,500.00	61,000.00	0.00			
2681	Incalzit, iluminat si forta motrica	20.01.03	311,000.00	0.00	158,000.00	102,000.00	51,000.00	0.00			
2683	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	500.00	500.00	0.00	0.00			
2687	Materiale si prestari de servicii cu caracter functional	20.01.09	65,500.00	0.00	45,500.00	20,000.00	0.00	0.00			
2688	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185,000.00	0.00	110,000.00	65,000.00	10,000.00	0.00			
2689	Reparatii curente	20.02	95,000.00	0.00	75,000.00	20,000.00	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			
2698	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,500.00	0.00	10,500.00	0.00	0.00	0.00			
2699	Uniforme si echipament	20.05.01	500.00	0.00	500.00	0.00	0.00	0.00			
2701	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2712	Studii si cercetari	20.16	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2726	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	212,000.00	0.00	119,000.00	91,000.00	1,000.00	1,000.00			
2730	Chirii	20.30.04	80,000.00	0.00	39,000.00	39,000.00	1,000.00	1,000.00			
2734	Alte cheltuieli cu bunuri si servicii	20.30.30	132,000.00	0.00	80,000.00	52,000.00	0.00	0.00			
2833	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-210.00	0.00	-210.00	0.00	0.00	0.00	0.00	0.00	0.00
2834	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-210.00	0.00	-210.00	0.00	0.00	0.00	0.00	0.00	0.00
2835	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-210.00	0.00	-210.00	0.00	0.00	0.00			
2836	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-210.00	0.00	-210.00	0.00	0.00	0.00			
2839	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	116,000.00	0.00	75,000.00	39,000.00	1,000.00	1,000.00	120,292.00	125,103.00	130,359.00
2841	Alte cheltuieli in domeniul locuintelor	70.02.03.30	116,000.00	0.00	75,000.00	39,000.00	1,000.00	1,000.00	120,292.00	125,103.00	130,359.00
2845	Iluminat public si electrificari rurale	70.02.06	510,000.00	0.00	270,000.00	180,000.00	60,000.00	0.00	528,870.00	550,025.00	573,127.00
2846	Alimentare cu gaze naturale in localitati	70.02.07	91,500.00	0.00	71,000.00	20,500.00	0.00	0.00	63,776.00	66,326.00	69,113.00
2847	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	508,905.00	0.00	195,027.00	143,626.00	85,626.00	84,626.00	524,728.00	545,715.00	643,980.00
2849	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,845,189.00	0.00	1,072,500.00	718,000.00	54,689.00	0.00	1,913,461.00	1,989,999.00	2,073,580.00
2850	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,845,189.00	0.00	1,072,500.00	718,000.00	54,689.00	0.00	1,913,461.00	1,989,999.00	2,073,580.00
2888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,615,189.00	0.00	942,500.00	618,000.00	54,689.00	0.00	1,674,951.00	1,741,949.00	1,815,111.00
2889	Bunuri si servicii	20.01	1,578,189.00	0.00	910,500.00	613,000.00	54,689.00	0.00			
2893	Apa, canal si salubritate	20.01.04	1,514,689.00	0.00	860,000.00	600,000.00	54,689.00	0.00			
2898	Materiale si prestari de servicii cu caracter functional	20.01.09	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
2899	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	47,000.00	13,000.00	0.00	0.00			
2900	Reparatii curente	20.02	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
2909	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
2912	Alte obiecte de inventar	20.05.30	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
2962	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00	238,510.00	248,050.00	258,469.00
2963	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	230,000.00	0.00	130,000.00	100,000.00	0.00	0.00			
3051	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,809,689.00	0.00	1,045,000.00	710,000.00	54,689.00	0.00	1,876,647.00	1,951,713.00	2,033,685.00
3052	Salubritate	74.02.05.01	995,000.00	0.00	585,000.00	410,000.00	0.00	0.00	1,031,815.00	1,073,087.00	1,118,157.00
3053	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	814,689.00	0.00	460,000.00	300,000.00	54,689.00	0.00	844,832.00	878,626.00	915,528.00
3054	Canalizarea si tratarea apelor reziduale	74.02.06	35,500.00	0.00	27,500.00	8,000.00	0.00	0.00	36,814.00	38,286.00	39,895.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
3677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
3716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
3717	Bunuri si servicii	20.01	24,000.00	0.00	17,000.00	7,000.00	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			
3726	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
3727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
3728	Reparatii curente	20.02	110,000.00	0.00	60,000.00	50,000.00	0.00	0.00			
3737	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
3740	Alte obiecte de inventar	20.05.30	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
3757	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3765	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	15,000.00	5,000.00	0.00	0.00			
3773	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	15,000.00	5,000.00	0.00	0.00			
3878	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
3881	Strazi	84.02.03.03	210,000.00	0.00	146,000.00	64,000.00	0.00	0.00	217,770.00	226,482.00	235,994.00
4097	EXCEDENT 98.02.96 + 98.02.97	98.02	3,015,823.00	0.00	1,229,937.00	954,046.00	447,361.00	384,479.00	3,096,057.00	3,219,943.00	3,455,139.00
4098	Excedentul secțiunii de funcționare	98.02.96	3,015,823.00	0.00	1,229,937.00	954,046.00	447,361.00	384,479.00	3,096,057.00	3,219,943.00	3,455,139.00

Conducatorul institutiei,

SCUPRA GEORGE

Conducatorul compartimentului financiar-contabil,

TASE CRISTINA

TASE CRISTINA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,417,433.00	0.00	1,417,433.00	0.00	0.00	0.00	1,221,852.00	1,270,725.00	1,324,096.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,261,142.00	0.00	2,069,837.00	63,769.00	63,768.00	63,768.00	1,221,852.00	1,270,725.00	1,324,096.00
298	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	61,750.00	0.00	61,750.00	0.00	0.00	0.00	0.00	0.00	0.00
299	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	61,750.00	0.00	61,750.00	0.00	0.00	0.00			
300	Finantare nationala	58.01.01	9,262.00	0.00	9,262.00	0.00	0.00	0.00			
301	Finantare externa nerambursabila	58.01.02	52,488.00	0.00	52,488.00	0.00	0.00	0.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,944,318.00	0.00	1,944,318.00	0.00	0.00	0.00	957,340.00	995,633.00	1,037,450.00
366	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,944,318.00	0.00	1,944,318.00	0.00	0.00	0.00	957,340.00	995,633.00	1,037,450.00
367	Active fixe	71.01	1,944,318.00	0.00	1,944,318.00	0.00	0.00	0.00			
368	Constructii	71.01.01	1,334,191.00	0.00	1,334,191.00	0.00	0.00	0.00			
369	Masini, echipamente si mijloace de transport	71.01.02	155,000.00	0.00	155,000.00	0.00	0.00	0.00			
370	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,117.00	0.00	100,117.00	0.00	0.00	0.00			
371	Alte active fixe	71.01.30	355,010.00	0.00	355,010.00	0.00	0.00	0.00			
379	OPERATIUNI FINANCIARE (cod 80+81)	79	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
380	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
381	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00			
389	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
565	CHELTUIELI DE CAPITAL (cod 71+72)	70	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
566	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
567	Active fixe	71.01	179,117.00	0.00	179,117.00	0.00	0.00	0.00			
569	Masini, echipamente si mijloace de transport	71.01.02	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
570	Mobilier, aparatura birotica si alte active corporale	71.01.03	89,117.00	0.00	89,117.00	0.00	0.00	0.00			
589	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
590	Autoritati executive	51.02.01.03	179,117.00	0.00	179,117.00	0.00	0.00	0.00	0.00	0.00	0.00
1402	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1604	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1779	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1780	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1781	Active fixe	71.01	71,000.00	0.00	71,000.00	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			
1783	Masini, echipamente si mijloace de transport	71.01.02	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
1784	Mobilier, aparatura birotica si alte active corporale	71.01.03	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
1803	Ordine publica (cod 61.02.03.04)	61.02.03	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1804	Politie locala	61.02.03.04	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1808	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,087,844.00	0.00	896,539.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
1809	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	223,722.00	0.00	223,722.00	0.00	0.00	0.00	0.00	0.00	0.00
1917	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	61,750.00	0.00	61,750.00	0.00	0.00	0.00	0.00	0.00	0.00
1918	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	61,750.00	0.00	61,750.00	0.00	0.00	0.00			
1919	Finantare nationala	58.01.01	9,262.00	0.00	9,262.00	0.00	0.00	0.00			
1920	Finantare externa nerambursabila	58.01.02	52,488.00	0.00	52,488.00	0.00	0.00	0.00			
1984	CHELTUIELI DE CAPITAL (cod 71+72)	70	161,972.00	0.00	161,972.00	0.00	0.00	0.00	0.00	0.00	0.00
1985	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	161,972.00	0.00	161,972.00	0.00	0.00	0.00	0.00	0.00	0.00
1986	Active fixe	71.01	161,972.00	0.00	161,972.00	0.00	0.00	0.00			
1987	Constructii	71.01.01	134,483.00	0.00	134,483.00	0.00	0.00	0.00			
1990	Alte active fixe	71.01.30	27,489.00	0.00	27,489.00	0.00	0.00	0.00			
2011	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	223,722.00	0.00	223,722.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	Invatamant secundar inferior	65.02.04.01	161,972.00	0.00	161,972.00	0.00	0.00	0.00	0.00	0.00	0.00
2013	Invatamant secundar superior	65.02.04.02	61,750.00	0.00	61,750.00	0.00	0.00	0.00	0.00	0.00	0.00
2231	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	854,122.00	0.00	662,817.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
2406	CHELTUIELI DE CAPITAL (cod 71+72)	70	599,048.00	0.00	599,048.00	0.00	0.00	0.00	0.00	0.00	0.00
2407	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	599,048.00	0.00	599,048.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	Active fixe	71.01	599,048.00	0.00	599,048.00	0.00	0.00	0.00			
2409	Constructii	71.01.01	584,048.00	0.00	584,048.00	0.00	0.00	0.00			
2410	Masini, echipamente si mijloace de transport	71.01.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2412	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2420	OPERATIUNI FINANCIARE (cod 80+81)	79	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
2421	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
2422	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	255,074.00	0.00	63,769.00	63,769.00	63,768.00	63,768.00			
2430	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	579,414.00	0.00	579,414.00	0.00	0.00	0.00	0.00	0.00	0.00
2435	Case de cultura	67.02.03.06	579,414.00	0.00	579,414.00	0.00	0.00	0.00	0.00	0.00	0.00
2440	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	274,708.00	0.00	83,403.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
2441	Sport	67.02.05.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2443	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	269,708.00	0.00	78,403.00	63,769.00	63,768.00	63,768.00	264,512.00	275,092.00	286,646.00
2447	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	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2622	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2623	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2624	Active fixe	71.01	10,000.00	0.00	10,000.00	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			
2628	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2656	Alte cheltuieli in domeniul asaurarilor si asistentei sociale	68.02.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2657	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2659	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	534,830.00	0.00	534,830.00	0.00	0.00	0.00	554,620.00	576,804.00	601,030.00
2660	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	534,830.00	0.00	534,830.00	0.00	0.00	0.00	554,620.00	576,804.00	601,030.00
2835	CHELTUIELI DE CAPITAL (cod 71+72)	70	534,830.00	0.00	534,830.00	0.00	0.00	0.00	554,620.00	576,804.00	601,030.00
2836	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	534,830.00	0.00	534,830.00	0.00	0.00	0.00	554,620.00	576,804.00	601,030.00
2837	Active fixe	71.01	534,830.00	0.00	534,830.00	0.00	0.00	0.00			
2838	Constructii	71.01.01	237,309.00	0.00	237,309.00	0.00	0.00	0.00			
2841	Alte active fixe	71.01.30	297,521.00	0.00	297,521.00	0.00	0.00	0.00			
2865	Iluminat public si electrificari rurale	70.02.06	76,550.00	0.00	76,550.00	0.00	0.00	0.00	79,383.00	82,558.00	86,025.00
2866	Alimentare cu gaze naturale in localitati	70.02.07	216,209.00	0.00	216,209.00	0.00	0.00	0.00	224,209.00	233,177.00	242,971.00
2867	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	242,071.00	0.00	242,071.00	0.00	0.00	0.00	251,028.00	261,069.00	272,034.00
3075	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
3689	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
3864	CHELTUIELI DE CAPITAL (cod 71+72)	70	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
3865	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
3866	Active fixe	71.01	388,351.00	0.00	388,351.00	0.00	0.00	0.00			
3867	Constructii	71.01.01	378,351.00	0.00	378,351.00	0.00	0.00	0.00			
3870	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3888	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
3891	Strazi	84.02.03.03	388,351.00	0.00	388,351.00	0.00	0.00	0.00	402,720.00	418,829.00	436,420.00
4107	DEFICIT 99.02.96 + 99.02.97	99.02	-843,709.00	0.00	-652,404.00	-63,769.00	-63,768.00	-63,768.00	0.00	0.00	0.00
4108	Deficitul sectiunii de dezvoltare	99.02.97	-843,709.00	0.00	-652,404.00	-63,769.00	-63,768.00	-63,768.00	0.00	0.00	0.00

Conducatorul institutiei,

SCUPRA GEORGE

Conducatorul compartimentului financiar-contabil,

TASE CRISTINA

TASE CRISTINA