

BUGETUL LOCAL pe anul 2018
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2018				Estimari				Lei		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2019		2020			2021	
			TOTAL	din care credite bugetare destinate stingerii plajilor 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	40.243.665,00	0,00	10.965.680,00	13.712.904,00	9.705.933,00	5.859.148,00	23.908.278,00	24.251.433,00	24.426.358,00		
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	19.841.836,00	0,00	6.689.782,00	7.560.675,00	4.058.353,00	1.553.026,00	19.928.428,00	20.406.876,00	20.832.110,00		
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	33.549.905,00	0,00	9.937.751,00	11.062.675,00	7.559.353,00	4.990.126,00	23.877.528,00	24.219.976,00	24.394.210,00		
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	26.082.050,00	0,00	7.507.052,00	8.025.526,00	6.145.205,00	4.404.267,00	16.222.976,00	16.389.372,00	16.391.553,00		
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	6.002.800,00	0,00	2.061.159,00	2.643.541,00	1.120.000,00	178.100,00	6.047.870,00	6.207.070,00	6.320.310,00		
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	6.002.800,00	0,00	2.061.159,00	2.643.541,00	1.120.000,00	178.100,00	6.047.870,00	6.207.070,00	6.320.310,00		
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	800,00	0,00	800,00	0,00	0,00	0,00	820,00	839,00	857,00		
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	800,00	0,00	800,00	0,00	0,00	0,00	820,00	839,00	857,00		
13	Cole si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	6.002.000,00	0,00	2.060.359,00	2.643.541,00	1.120.000,00	178.100,00	6.047.950,00	6.206.231,00	6.319.453,00		
14	Cole defalcate din impozitul pe venit	04.02.01	5.522.000,00	0,00	1.940.359,00	2.523.541,00	1.000.000,00	58.100,00	5.660.050,00	5.790.231,00	5.917.453,00		
15	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	480.000,00	0,00	120.000,00	120.000,00	120.000,00	120.000,00	387.000,00	416.000,00	402.000,00		
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4.568.330,00	0,00	1.447.360,00	1.419.700,00	1.144.920,00	556.350,00	4.682.539,00	4.780.237,00	4.895.486,00		
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4.568.330,00	0,00	1.447.360,00	1.419.700,00	1.144.920,00	556.350,00	4.682.539,00	4.780.237,00	4.895.486,00		
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3.173.680,00	0,00	1.004.000,00	957.000,00	830.000,00	382.680,00	3.253.022,00	3.327.842,00	3.400.959,00		
22	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	996.390,00	0,00	350.000,00	245.000,00	245.000,00	156.390,00					
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2.177.290,00	0,00	654.000,00	712.000,00	585.000,00	226.290,00					
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1.229.500,00	0,00	389.200,00	416.600,00	282.080,00	141.620,00	1.260.238,00	1.289.223,00	1.317.550,00		
25	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	718.110,00	0,00	236.000,00	249.000,00	162.000,00	71.110,00					
26	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	399.810,00	0,00	125.300,00	142.000,00	87.000,00	45.510,00					
27	Impozitul pe terenul din extravilan *	07.02.02.03	11.580,00	0,00	27.900,00	25.600,00	33.080,00	25.000,00					
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	164.740,00	0,00	54.000,00	46.000,00	32.740,00	32.000,00	168.859,00	172.742,00	176.538,00		
29	Alte impozite si taxe pe proprietate	07.02.50	410,00	0,00	160,00	100,00	100,00	50,00	420,00	430,00	439,00		
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	15.510.920,00	0,00	3.998.533,00	3.962.285,00	3.860.285,00	3.669.817,00	5.492.567,00	5.392.065,00	5.175.757,00		
31	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	14.005.100,00	0,00	3.565.000,00	3.502.000,00	3.501.000,00	3.437.100,00	3.949.100,00	3.813.100,00	3.562.100,00		
33	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3.199.100,00	0,00	863.000,00	800.000,00	799.000,00	737.100,00	3.376.100,00	3.405.100,00	3.433.100,00		
36	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	10.806.000,00	0,00	2.702.000,00	2.702.000,00	2.702.000,00	2.700.000,00	573.000,00	408.000,00	129.000,00		
39	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	93.840,00	0,00	28.460,00	23.000,00	23.000,00	19.380,00	96.186,00	98.398,00	100.560,00		
40	Taxe hoteliere	12.02.07	93.840,00	0,00	28.460,00	23.000,00	23.000,00	19.380,00	96.186,00	98.398,00	100.560,00		
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	100,00	0,00	100,00	0,00	0,00	0,00	103,00	105,00	107,00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				Bucget 2018				Estimari		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	PREVEDERI TRIMESTRIALE				2019	2020	2021		
					Trim I	Trim II	Trim III	Trim IV					
42	Impozit pe spectacole	15.02.01	100.00	0.00	100.00	0.00	0.00	0.00	0.00	103.00	105.00	107.00	
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	1,411,880.00	0.00	404,973.00	437,285.00	356,285.00	213,337.00	1,447,178.00	1,480,462.00	1,512,980.00	1,512,980.00	
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	936,470.00	0.00	274,118.00	314,560.00	235,560.00	112,232.00	959,882.00	981,959.00	1,003,534.00	1,003,534.00	
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *	16.02.02.01	566,230.00	0.00	166,558.00	207,000.00	148,000.00	64,672.00					
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *	16.02.02.02	360,240.00	0.00	107,560.00	107,560.00	87,560.00	47,560.00					
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	425,700.00	0.00	115,425.00	110,425.00	108,425.00	91,425.00	436,343.00	446,378.00	456,186.00	456,186.00	
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	16.02.50	49,710.00	0.00	15,430.00	12,300.00	12,300.00	9,680.00	50,953.00	52,125.00	53,270.00	53,270.00	
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	7,467,855.00	0.00	2,430,699.00	3,037,149.00	1,414,148.00	585,859.00	7,654,552.00	7,830,604.00	8,002,857.00	8,002,857.00	
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,556,900.00	0.00	541,041.00	489,100.00	342,300.00	184,459.00	1,595,822.00	1,632,526.00	1,668,396.00	1,668,396.00	
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,556,900.00	0.00	541,041.00	489,100.00	342,300.00	184,459.00	1,595,822.00	1,632,526.00	1,668,396.00	1,668,396.00	
58	Venituri din concesiuni si inchirieri	30.02.05	1,556,730.00	0.00	540,871.00	489,100.00	342,300.00	184,459.00	1,595,648.00	1,632,348.00	1,668,214.00	1,668,214.00	
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,556,730.00	0.00	540,871.00	489,100.00	342,300.00	184,459.00	1,595,648.00	1,632,348.00	1,668,214.00	1,668,214.00	
63	Alte venituri din proprietate	30.02.50	170.00	0.00	170.00	0.00	0.00	0.00	174.00	178.00	182.00	182.00	
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	5,910,955.00	0.00	1,869,658.00	2,548,049.00	1,071,848.00	401,400.00	6,058,730.00	6,198,078.00	6,334,261.00	6,334,261.00	
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,951,520.00	0.00	1,573,880.00	2,199,607.00	836,003.00	351,830.00	5,085,559.00	5,202,525.00	5,316,834.00	5,316,834.00	
68	Venituri din prestari de servicii	33.02.08	4,733,300.00	0.00	1,500,300.00	2,138,207.00	787,293.00	307,500.00	4,851,633.00	4,963,220.00	5,072,271.00	5,072,271.00	
69	Contributia parintilor sau sustinatorilor legali pentru intrinsecia copiilor in crese	33.02.10	26,230.00	0.00	10,000.00	10,000.00	6,230.00	0.00	26,886.00	27,504.00	28,108.00	28,108.00	
70	Contributia persoanelor beneficiare ale cantinelor de ajutor social	33.02.12	55,500.00	0.00	22,500.00	15,000.00	10,000.00	8,000.00	56,888.00	58,196.00	59,475.00	59,475.00	
71	Contributia de intretinere a persoanelor asistate	33.02.13	144,920.00	0.00	40,230.00	36,230.00	32,230.00	36,230.00	148,543.00	151,959.00	155,298.00	155,298.00	
74	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,570.00	0.00	850.00	370.00	250.00	100.00	1,609.00	1,646.00	1,682.00	1,682.00	
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	39,845.00	0.00	15,000.00	10,000.00	7,845.00	7,000.00	40,841.00	41,780.00	42,698.00	42,698.00	
78	Taxe extrajudiciare de timbru	34.02.02	39,845.00	0.00	15,000.00	10,000.00	7,845.00	7,000.00	40,841.00	41,780.00	42,698.00	42,698.00	
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	882,040.00	0.00	285,228.00	330,242.00	225,000.00	41,570.00	904,091.00	924,885.00	945,206.00	945,206.00	
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	882,040.00	0.00	285,228.00	330,242.00	225,000.00	41,570.00	904,091.00	924,885.00	945,206.00	945,206.00	
82	Venituri din amenzi și alte sanctiuni aplicate de către alte instituiții de specialitate	35.02.01.02	882,040.00	0.00	285,228.00	330,242.00	225,000.00	41,570.00	904,091.00	924,885.00	945,206.00	945,206.00	
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	27,550.00	0.00	15,550.00	8,000.00	3,000.00	1,000.00	28,239.00	28,888.00	29,523.00	29,523.00	
101	Alte venituri	36.02.50	27,550.00	0.00	15,550.00	8,000.00	3,000.00	1,000.00	28,239.00	28,888.00	29,523.00	29,523.00	
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-4,841,050.00	0.00	-1,228,236.00	-1,576,572.00	-1,418,507.00	-617,735.00	0.00	0.00	0.00	0.00	
105	Vărsăminte din secțiunea de funcționare	37.02.04	4,841,050.00	0.00	1,228,236.00	1,576,572.00	1,418,507.00	617,735.00	0.00	0.00	0.00	0.00	
108	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	297,031.00	0.00	297,031.00	0.00	0.00	0.00	297,031.00	0.00	0.00	0.00	
109	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	297,031.00	0.00	297,031.00	0.00	0.00	0.00	297,031.00	0.00	0.00	0.00	
110	Venituri din valorificarea unor bunuri aparținând domeniului public	39.02.01	169,601.00	0.00	169,601.00	0.00	0.00	0.00	169,601.00	0.00	0.00	0.00	
113	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	127,330.00	0.00	127,330.00	0.00	0.00	0.00	127,330.00	0.00	0.00	0.00	
114	Depozite speciale pentru constructii de locuinte	39.02.10	400.00	0.00	100.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	
128	IV. SUBVENTII (cod 00.18)	00.17	1,034,290.00	0.00	530,650.00	503,640.00	0.00	0.00	30,750.00	31,457.00	32,148.00	32,148.00	
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	1,034,290.00	0.00	530,650.00	503,640.00	0.00	0.00	30,750.00	31,457.00	32,148.00	32,148.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
130	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,034,290.00	0.00	530,650.00	503,640.00	0.00	0.00	30,750.00	31,457.00	32,148.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,750.00	31,457.00	32,148.00
186	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,003,640.00	0.00	500,000.00	503,640.00	0.00	0.00	0.00	0.00	0.00
189	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	650.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00
276	Sume primite de la UE/ali donatori în contul platilor efectuate si prefinanțari aferente cadrului financiar 2014-2020	48.02	5,362,439.00	0.00	200,248.00	2,146,589.00	2,146,589.00	869,022.00	0.00	0.00	0.00
277	Fondul European de Dezvoltare Regională (FEDR)	48.02.01	5,362,439.00	0.00	200,248.00	2,146,589.00	2,146,589.00	869,022.00	0.00	0.00	0.00
278	Sume primite în contul platilor efectuate în anul curent	48.02.01.01	5,358,191.00	0.00	196,000.00	2,146,589.00	2,146,589.00	869,022.00	0.00	0.00	0.00
279	Sume primite în contul platilor efectuate în anii anteriori	48.02.01.02	4,248.00	0.00	4,248.00	0.00	0.00	0.00	0.00	0.00	0.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	43,327,695.00	0.00	14,049,710.00	13,712,904.00	9,705,933.00	5,859,148.00	23,908,278.00	24,251,433.00	24,426,358.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,190,875.00	0.00	10,497,805.00	11,485,229.00	8,139,963.00	5,087,878.00	21,817,739.00	22,112,811.00	22,240,748.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,835,583.00	0.00	3,430,808.00	2,510,653.00	2,510,618.00	1,383,504.00	9,835,583.00	9,835,583.00	9,835,583.00
314	Cheltuieli salariale în bani	10.01	9,409,900.00	0.00	3,234,700.00	2,426,045.00	2,426,025.00	1,323,130.00			
315	Salarii de baza	10.01.01	8,693,755.00	0.00	3,033,395.00	2,240,245.00	2,247,950.00	1,172,165.00			
316	Alte sporuri	10.01.06	375,900.00	0.00	93,600.00	95,500.00	93,400.00	93,400.00			
317	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	197,590.00	0.00	65,860.00	49,400.00	49,400.00	32,930.00			
318	Indemnizatii de delegare	10.01.13	13,855.00	0.00	4,845.00	3,400.00	2,975.00	2,635.00			
319	Alte drepturi salariale în bani	10.01.30	128,800.00	0.00	37,000.00	37,500.00	32,300.00	22,000.00			
320	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00			
321	Norme de hrana	10.02.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00			
322	Contributii (cod 10.03.01 la 10.03.06)	10.03	307,683.00	0.00	166,108.00	54,608.00	54,593.00	32,374.00			
323	Contributii de asigurari sociale de stat	10.03.01	64,831.00	0.00	64,831.00	0.00	0.00	0.00			
324	Contributii de asigurari de somaj	10.03.02	2,013.00	0.00	2,013.00	0.00	0.00	0.00			
325	Contributii de asigurari sociale de sanatate	10.03.03	21,281.00	0.00	21,281.00	0.00	0.00	0.00			
326	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	815.00	0.00	615.00	0.00	0.00	0.00			
327	Contributii pt concedii si indemnizatii	10.03.06	4,563.00	0.00	4,563.00	0.00	0.00	0.00			
328	Contributia asiguratorie pentru munca	10.03.07	214,380.00	0.00	72,805.00	54,608.00	54,593.00	32,374.00			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,482,652.00	0.00	4,835,607.00	4,492,000.00	2,882,895.00	2,272,150.00	8,963,427.00	9,189,069.00	9,249,154.00
330	Bunuri si servicii	20.01	12,291,100.00	0.00	4,055,005.00	3,766,400.00	2,336,895.00	2,132,800.00			
331	Furnituri de birou	20.01.01	57,800.00	0.00	16,000.00	15,100.00	14,250.00	12,450.00			
332	Materiale pentru curatenie	20.01.02	58,100.00	0.00	16,300.00	15,200.00	14,700.00	11,900.00			
333	Încalzit, iluminat si forta motrica	20.01.03	1,219,000.00	0.00	414,950.00	368,350.00	234,350.00	201,350.00			
334	Apa, canal si salubritate	20.01.04	336,300.00	0.00	106,700.00	100,150.00	66,000.00	63,450.00			
335	Carburanti si lubrifianti	20.01.05	302,400.00	0.00	81,800.00	81,300.00	79,600.00	59,700.00			
336	Transport	20.01.07	33,750.00	0.00	11,900.00	13,150.00	3,200.00	5,500.00			
337	Posta, telecomunicatii, radio, tv, internet	20.01.08	206,900.00	0.00	60,800.00	59,500.00	44,400.00	42,200.00			
338	Materiale si prestari de servicii cu caracter functional	20.01.09	2,240,800.00	0.00	666,100.00	524,000.00	524,300.00	526,400.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018						Est i mari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plătitor restanțe	Trim I	Trim II	Trim III				Trim IV
339	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,836,050.00	0.00	2,680,455.00	2,589,650.00	1,356,095.00	1,209,850.00			
340	Reparatii curente	20.02	817,000.00	0.00	92,000.00	367,000.00	368,000.00	0.00			
341	Hrana (cod 20.03.01+20.03.02)	20.03	191,500.00	0.00	62,000.00	61,500.00	40,000.00	28,000.00			
342	Hrana pentru oameni	20.03.01	174,500.00	0.00	57,000.00	56,500.00	36,000.00	25,000.00			
343	Hrana pentru animale	20.03.02	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
344	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,500.00	0.00	1,500.00	3,000.00	0.00	0.00			
345	Medicamente	20.04.01	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00			
346	Materiale sanitare	20.04.02	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
347	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	145,500.00	0.00	111,100.00	24,600.00	7,600.00	2,200.00			
348	Uniforme si echipament	20.05.01	14,700.00	0.00	8,700.00	3,000.00	3,000.00	0.00			
349	Alte obiecte de inventar	20.05.30	130,800.00	0.00	102,400.00	21,600.00	4,600.00	2,200.00			
350	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	87,802.00	0.00	32,402.00	27,750.00	14,150.00	13,500.00			
351	Deplasari interne, deplasari, transferari	20.06.01	80,802.00	0.00	26,402.00	26,750.00	14,150.00	13,500.00			
352	Deplasari in strainatate	20.06.02	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
353	Carti, publicatii si materiale documentare	20.11	15,250.00	0.00	5,750.00	5,000.00	2,500.00	2,000.00			
354	Pregatire profesionala	20.13	54,400.00	0.00	19,900.00	15,500.00	12,000.00	7,000.00			
355	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
356	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	178,000.00	0.00	178,000.00	0.00	0.00	0.00			
357	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	178,000.00	0.00	178,000.00	0.00	0.00	0.00			
358	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	685,600.00	0.00	274,950.00	218,250.00	108,750.00	83,650.00			
359	Reclama si publicitate	20.30.01	80,000.00	0.00	32,000.00	22,000.00	15,000.00	11,000.00			
360	Protocol si reprezentare	20.30.02	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
361	Prime de asigurare non-viata	20.30.03	93,500.00	0.00	49,800.00	37,700.00	6,000.00	0.00			
362	Chirii	20.30.04	12,600.00	0.00	3,150.00	3,150.00	3,150.00	3,150.00			
363	Executarea silita a creantelor bugetare	20.30.09	210,000.00	0.00	21,000.00	63,000.00	63,000.00	63,000.00			
364	Alte cheltuieli cu bunuri si servicii	20.30.30	254,500.00	0.00	159,000.00	82,400.00	11,600.00	1,500.00			
365	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	957,000.00	0.00	723,000.00	78,000.00	78,000.00	78,000.00	1,003,486.00	1,025,535.00	
366	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00			
367	Dobanzi aferente datoriei publice interne directe	30.01.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00			
368	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	573,000.00	0.00	573,000.00	0.00	0.00	0.00			
369	Dobanzi aferente datoriei publice externe locale	30.02.05	573,000.00	0.00	573,000.00	0.00	0.00	0.00			
370	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00	0.00	0.00	
371	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00			
372	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
373	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
374	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sãnatãții	51.01.46	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
375	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	290,000.00	0.00	290,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
376	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
377	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,186,000.00	0.00	328,670.00	289,460.00	288,913.00	288,913.00	278,957.00	1,243,609.00	1,270,934.00				
378	Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	1,186,000.00	0.00	328,670.00	289,460.00	288,913.00	278,957.00							
379	Ajutoare sociale in numerar	57.02.01	1,171,000.00	0.00	324,670.00	284,460.00	284,913.00	276,957.00							
380	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00							
381	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,467,540.00	0.00	200,000.00	2,190,396.00	2,190,387.00	886,757.00	0.00						
382	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	5,467,540.00	0.00	200,000.00	2,190,396.00	2,190,387.00	886,757.00							
383	Finantare nationala	58.01.01	4,647,411.00	0.00	170,000.00	1,861,837.00	1,861,830.00	753,744.00							
384	Finantare externa nerambursabila	58.01.02	710,780.00	0.00	26,000.00	284,752.00	284,750.00	115,278.00							
385	Cheltuieli neeligibile	58.01.03	109,349.00	0.00	4,000.00	43,807.00	43,807.00	17,735.00							
386	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	802,100.00	0.00	179,720.00	264,720.00	189,150.00	77,500.00	168,510.00	822,153.00	859,542.00				
387	Burse	59.01	80,000.00	0.00	32,820.00	28,820.00	2,050.00	16,310.00							
388	Asociatii si fundatii	59.11	48,000.00	0.00	0.00	15,000.00	28,200.00	4,800.00							
389	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	40,000.00	0.00	0.00							
390	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	355,000.00	0.00	92,000.00	96,500.00	89,000.00	77,500.00							
391	Actiuni cu caracter stiintific si social cultural	59.22	90,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00							
392	Sume aferente persoanelor cu handicap neincadrate	59.40	189,100.00	0.00	54,900.00	54,400.00	39,900.00	39,900.00							
393	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,097,270.00	0.00	2,086,165.00	2,036,405.00	1,374,700.00	600,000.00	0.00						
394	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,097,270.00	0.00	2,086,165.00	2,036,405.00	1,374,700.00	600,000.00	0.00						
395	Active fixe	71.01	6,097,270.00	0.00	2,086,165.00	2,036,405.00	1,374,700.00	600,000.00							
396	Constructii	71.01.01	1,445,040.00	0.00	600,000.00	675,040.00	170,000.00	0.00							
397	Masini, echipamente si mijloace de transport	71.01.02	325,120.00	0.00	325,120.00	0.00	0.00	0.00							
398	Alte active fixe	71.01.30	4,327,110.00	0.00	1,161,045.00	1,361,365.00	1,204,700.00	600,000.00							
399	OPERATIUNI FINANCIARE (cod 80+81)	79	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00	191,270.00	2,090,539.00	2,138,622.00	2,185,610.00				
400	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00	191,270.00	2,090,539.00	2,138,622.00	2,185,610.00				
401	Rambursari de credite externe	81.01	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00	191,270.00							
402	Rambursari de creditelaferente datonei publice externe locale	81.01.05	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00	191,270.00							
403	Rambursari de credite interne	81.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00							
404	Rambursari de credite aferente datonei publice interne locale	81.02.05	220,000.00	0.00	220,000.00	0.00	0.00	0.00							
405	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,960,120.00	0.00	3,039,870.00	3,009,168.00	1,296,368.00	614,714.00	5,836,812.00	5,886,777.00	5,935,614.00				
407	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,400,430.00	0.00	1,542,540.00	1,204,410.00	1,157,410.00	496,070.00	4,413,622.00	4,436,241.00	4,458,350.00				
408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,389,630.00	0.00	1,531,740.00	1,204,410.00	1,157,410.00	496,070.00	4,413,622.00	4,436,241.00	4,458,350.00				
409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,430,030.00	0.00	1,243,340.00	932,510.00	932,510.00	321,670.00	3,430,030.00	3,430,030.00	3,430,030.00				
410	Cheltuieli salariale in bani	10.01	3,351,950.00	0.00	1,215,980.00	911,990.00	911,990.00	311,990.00							
411	Salarii de baza	10.01.01	3,108,410.00	0.00	1,136,420.00	849,230.00	849,230.00	273,530.00							
412	Indemnizatii platite unor persoane din afara unitatii	10.01.12	197,590.00	0.00	65,860.00	49,400.00	49,400.00	32,930.00							
413	Indemnizatii de delegare	10.01.13	5,950.00	0.00	1,700.00	1,360.00	1,360.00	1,530.00							
414	Alte drepturi salariale in bani	10.01.30	40,000.00	0.00	12,000.00	12,000.00	12,000.00	4,000.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
415	Contributii (cod 10.03.01 la 10.03.06)	10.03	78.080,00	0,00	27.360,00	20.520,00	20.520,00	20.520,00	9.680,00						
416	Contributia asiguratorie pentru munca	10.03.07	78.080,00	0,00	27.360,00	20.520,00	20.520,00	20.520,00	9.680,00						
417	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	800.000,00	0,00	248.500,00	232.000,00	185.000,00	134.500,00	820.002,00	838.858,00			857.290,00		
418	Bunuri si servicii	20.01	621.300,00	0,00	185.300,00	182.000,00	141.500,00	112.500,00							
419	Furnituri de birou	20.01.01	19.000,00	0,00	6.000,00	5.000,00	4.000,00	4.000,00							
420	Materiale pentru curatenie	20.01.02	4.000,00	0,00	2.000,00	1.000,00	500,00	500,00							
421	Incalzit, iluminat si forta motrica	20.01.03	38.000,00	0,00	10.000,00	10.000,00	9.000,00	9.000,00							
422	Apa, canal si salubritate	20.01.04	5.500,00	0,00	2.000,00	1.500,00	1.000,00	1.000,00							
423	Carburanti si lubrifianti	20.01.05	68.000,00	0,00	19.000,00	19.000,00	15.000,00	15.000,00							
424	Posta, telecomunicatii, radio, tv, internet	20.01.08	136.000,00	0,00	38.000,00	38.000,00	30.000,00	30.000,00							
425	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	350.800,00	0,00	108.300,00	107.500,00	82.000,00	53.000,00							
426	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	700,00	0,00	700,00	0,00	0,00	0,00							
427	Uniforme si echipament	20.05.01	200,00	0,00	200,00	0,00	0,00	0,00							
428	Alte obiecte de inventar	20.05.30	500,00	0,00	500,00	0,00	0,00	0,00							
429	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	35.000,00	0,00	15.000,00	10.000,00	7.000,00	3.000,00							
430	Deplasari interne, detasari, transferari	20.06.01	30.000,00	0,00	10.000,00	10.000,00	7.000,00	3.000,00							
431	Deplasari in strainatate	20.06.02	5.000,00	0,00	5.000,00	0,00	0,00	0,00							
432	Carti, publicatii si materiale documentare	20.11	500,00	0,00	0,00	500,00	0,00	0,00							
433	Pregatire profesionala	20.13	7.500,00	0,00	2.500,00	2.500,00	2.500,00	0,00							
434	Protectia muncii	20.14	12.000,00	0,00	3.000,00	3.000,00	3.000,00	3.000,00							
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	123.000,00	0,00	42.000,00	34.000,00	31.000,00	16.000,00							
436	Reclama si publicitate	20.30.01	70.000,00	0,00	27.000,00	17.000,00	15.000,00	11.000,00							
437	Protocol si reprezentare	20.30.02	35.000,00	0,00	10.000,00	10.000,00	10.000,00	5.000,00							
438	Prime de asigurare non-viata	20.30.03	18.000,00	0,00	5.000,00	7.000,00	6.000,00	0,00							
439	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	159.600,00	0,00	39.900,00	39.900,00	39.900,00	39.900,00							
440	Sume aferente persoanelor cu handicap neincadrate	59.40	159.600,00	0,00	39.900,00	39.900,00	39.900,00	39.900,00							
441	CHELTUIELI DE CAPITAL (cod 71+72)	70	10.800,00	0,00	10.800,00	0,00	0,00	0,00							
442	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10.800,00	0,00	10.800,00	0,00	0,00	0,00							
443	Active fixe	71.01	10.800,00	0,00	10.800,00	0,00	0,00	0,00							
444	Alte active fixe	71.01.30	10.800,00	0,00	10.800,00	0,00	0,00	0,00							
446	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4.400.430,00	0,00	1.542.540,00	1.204.410,00	1.157.410,00	496.070,00							
447	Autoritati executive	51.02.01.03	4.400.430,00	0,00	1.542.540,00	1.204.410,00	1.157.410,00	496.070,00							
449	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	2.424.690,00	0,00	596.330,00	1.726.758,00	60.958,00	40.644,00							
450	CHELTUIELI CURENTIE (cod 10+20+30+40+50+51+55+56+57+59)	01	2.419.190,00	0,00	590.830,00	1.726.758,00	60.958,00	40.644,00							
451	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	234.190,00	0,00	80.580,00	57.608,00	57.608,00	38.394,00							
452	Cheltuieli salariale in bani	10.01	225.340,00	0,00	75.110,00	56.340,00	56.340,00	37.550,00							
453	Salarii de baza	10.01.01	221.460,00	0,00	74.040,00	55.270,00	55.470,00	36.680,00							
454	Indemnizatii de delegare	10.01.13	680,00	0,00	170,00	170,00	170,00	170,00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018							Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV	
455	Alte drepturi salariale in bani	10.01.30	3,200.00	0.00	900.00	900.00	700.00	700.00				
456	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,850.00	0.00	5,470.00	1,268.00	1,268.00	844.00				
457	Contributii de asigurari sociale de stat	10.03.01	2,672.00	0.00	2,672.00	0.00	0.00	0.00				
458	Contributii de asigurari de somaj	10.03.02	60.00	0.00	60.00	0.00	0.00	0.00				
459	Contributii de asigurari sociale de sanatate	10.03.03	879.00	0.00	879.00	0.00	0.00	0.00				
460	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	25.00	0.00	25.00	0.00	0.00	0.00				
461	Contributii pt concedii si indemnizatii	10.03.06	144.00	0.00	144.00	0.00	0.00	0.00				
462	Contributia asiguratorie pentru munca	10.03.07	5,070.00	0.00	1,690.00	1,268.00	1,268.00	844.00				
463	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	10,250.00	9,150.00	3,350.00	2,250.00	26,214.00		26,792.00	
464	Bunuri si servicii	20.01	24,000.00	0.00	9,950.00	8,850.00	3,150.00	2,050.00				
465	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00				
466	Materiale pentru curatenie	20.01.02	600.00	0.00	400.00	100.00	100.00	0.00				
467	Incalzit, iluminat si forta motrica	20.01.03	1,600.00	0.00	500.00	500.00	300.00	300.00				
468	Apa, canal si salubritate	20.01.04	600.00	0.00	150.00	150.00	150.00	150.00				
469	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	6,000.00	6,000.00	1,000.00	0.00				
470	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,800.00	0.00	2,800.00	2,000.00	1,500.00	1,500.00				
471	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	300.00	300.00	200.00	200.00				
472	Deplasari interne, detasari, transferari	20.06.01	1,000.00	0.00	300.00	300.00	200.00	200.00				
473	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00	0.00		0.00	
474	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00				
475	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,500.00	0.00	5,500.00	0.00	0.00	0.00				
476	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,500.00	0.00	5,500.00	0.00	0.00	0.00				
477	Active fixe	71.01	5,500.00	0.00	5,500.00	0.00	0.00	0.00				
478	Masini, echipamente si mijloace de transport	71.01.02	5,500.00	0.00	5,500.00	0.00	0.00	0.00				
480	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00				
483	Servicii publice comunitare de evidenta a persoanelor	54.02.10	264,690.00	0.00	96,330.00	66,758.00	60,958.00	40,644.00	259,815.00	260,404.00	260,982.00	
486	Tranzactii privind datoria publica si imprumutul (55.02.01)	55.02	1,135,000.00	0.00	901,000.00	78,000.00	78,000.00	78,000.00	1,163,375.00	1,190,132.00	1,216,282.00	
487	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,135,000.00	0.00	901,000.00	78,000.00	78,000.00	78,000.00	1,163,375.00	1,190,132.00	1,216,282.00	
488	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	178,000.00	0.00	178,000.00	0.00	0.00	0.00	182,450.00		190,747.00	
489	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	178,000.00	0.00	178,000.00	0.00	0.00	0.00				
490	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	178,000.00	0.00	178,000.00	0.00	0.00	0.00				
491	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	957,000.00	0.00	723,000.00	78,000.00	78,000.00	78,000.00	980,925.00	1,003,486.00	1,025,535.00	
492	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00				
493	Dobanzi aferente datoriei publice interne directe	30.01.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00				
494	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	573,000.00	0.00	573,000.00	0.00	0.00	0.00				
495	Dobanzi aferente datoriei publice externe locale	30.02.05	573,000.00	0.00	573,000.00	0.00	0.00	0.00				
497	Tranzactii privind datoria publica si imprumuturi	55.02.01	1,135,000.00	0.00	901,000.00	78,000.00	78,000.00	78,000.00	1,163,375.00	1,190,132.00	1,216,282.00	
509	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III				Trim IV
514	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00
515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00
516	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	752,975.00	0.00	247,795.00	186,445.00	186,440.00	132,295.00	752,975.00	752,975.00	752,975.00
517	Cheltuieli salariale in bani	10.01	612,000.00	0.00	204,000.00	153,000.00	153,000.00	102,000.00			
518	Salarii de baza	10.01.01	573,145.00	0.00	193,930.00	143,015.00	143,000.00	92,600.00			
519	Alte sporuri	10.01.06	33,600.00	0.00	8,400.00	8,400.00	8,400.00				
520	Indemnizati de delegare	10.01.13	255.00	0.00	170.00	85.00	0.00				
521	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	1,500.00	1,500.00	1,000.00				
522	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00			
523	Norme de hrana	10.02.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00			
524	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,975.00	0.00	13,795.00	3,445.00	3,440.00	2,295.00			
525	Contributii de asigurari sociale de stat	10.03.01	6,464.00	0.00	6,464.00	0.00	0.00	0.00			
526	Contributii de asigurari de somaj	10.03.02	205.00	0.00	205.00	0.00	0.00	0.00			
527	Contributii de asigurari sociale de sanatate	10.03.03	2,127.00	0.00	2,127.00	0.00	0.00	0.00			
528	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	61.00	0.00	61.00	0.00	0.00	0.00			
529	Contributii pt concedii si indemnizatii	10.03.06	348.00	0.00	348.00	0.00	0.00	0.00			
530	Contributia asiguratorie pentru munca	10.03.07	13,770.00	0.00	4,590.00	3,445.00	3,440.00	2,295.00			
531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	15,600.00	5,700.00	2,000.00	1,700.00	25,625.00	26,214.00	26,791.00
532	Bunuri si servicii	20.01	16,450.00	0.00	7,050.00	5,700.00	2,000.00	1,700.00			
533	Carburanti si lubrifianti	20.01.05	5,300.00	0.00	1,800.00	1,800.00	1,000.00	700.00			
534	Alte bunuri si servicii pentru infretinere si functionare	20.01.30	11,150.00	0.00	5,250.00	3,900.00	1,000.00	1,000.00			
535	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,500.00	0.00	8,500.00	0.00	0.00	0.00			
536	Uniforme si echipament	20.05.01	8,500.00	0.00	8,500.00	0.00	0.00	0.00			
537	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	50.00	0.00	50.00	0.00	0.00	0.00			
538	Deplasari interne, detasari, transferari	20.06.01	50.00	0.00	50.00	0.00	0.00	0.00			
540	Ordine publica (cod 61.02.03.04)	61.02.03	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00
541	Politie locala	61.02.03.04	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00
545	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	8,706,573.00	0.00	3,029,503.00	2,275,910.00	1,954,018.00	1,447,142.00	8,449,337.00	8,552,290.00	8,652,915.00
546	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,745,000.00	0.00	543,340.00	527,030.00	370,963.00	303,667.00	1,736,372.00	1,776,291.00	1,815,310.00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,694,000.00	0.00	543,340.00	476,030.00	370,963.00	303,667.00	1,736,372.00	1,776,291.00	1,815,310.00
548	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,528,500.00	0.00	476,850.00	418,250.00	360,000.00	273,400.00	1,566,733.00	1,602,751.00	1,637,957.00
549	Bunuri si servicii	20.01	1,267,350.00	0.00	379,200.00	320,450.00	312,700.00	255,000.00			
550	Furnituri de birou	20.01.01	35,100.00	0.00	9,000.00	9,200.00	9,300.00	7,600.00			
551	Materiale pentru curatenie	20.01.02	40,900.00	0.00	9,000.00	11,300.00	11,400.00	9,200.00			
552	Incalzit, iluminat si forta motrica	20.01.03	511,500.00	0.00	181,500.00	133,900.00	89,500.00	106,600.00			
553	Apa, canal si salubritate	20.01.04	104,500.00	0.00	26,500.00	26,800.00	25,300.00	23,900.00			
554	Carburanti si lubrifianti	20.01.05	13,100.00	0.00	3,000.00	2,500.00	5,600.00	2,000.00			
555	Transport	20.01.07	33,750.00	0.00	11,900.00	13,150.00	3,200.00	5,500.00			
556	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,300.00	0.00	16,100.00	14,800.00	12,800.00	11,600.00			

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							
557	Materiale și prestări de servicii cu caracter funcțional	20.01.09	140.800,00	0,00	31.100,00	29.000,00	49.300,00	31.400,00							
558	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	332.400,00	0,00	89.100,00	79.800,00	106.300,00	57.200,00							
559	Reparații curente	20.02	107.000,00	0,00	32.000,00	47.000,00	28.000,00	0,00							
560	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	51.600,00	0,00	24.000,00	21.300,00	4.000,00	2.200,00							
561	Alte obiecte de inventar	20.05.30	51.500,00	0,00	24.000,00	21.300,00	4.000,00	2.200,00							
562	Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	39.000,00	0,00	13.000,00	13.600,00	4.200,00	8.200,00							
563	Deplasări interne, deplasări, transferări	20.06.01	39.000,00	0,00	13.000,00	13.600,00	4.200,00	8.200,00							
564	Carti, publicații și materiale documentare	20.11	6.750,00	0,00	3.750,00	1.500,00	1.000,00	500,00							
565	Pregătire profesională	20.13	42.400,00	0,00	15.900,00	12.000,00	8.500,00	6.000,00							
566	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14.500,00	0,00	9.000,00	2.400,00	1.600,00	1.500,00							
567	Alte cheltuieli cu bunuri și servicii	20.30.30	14.500,00	0,00	9.000,00	2.400,00	1.600,00	1.500,00							
568	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	56.000,00	0,00	18.670,00	14.460,00	8.913,00	13.957,00							
569	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	56.000,00	0,00	18.670,00	14.460,00	8.913,00	13.957,00							
570	Ajutoare sociale în numerar	57.02.01	41.000,00	0,00	14.670,00	9.460,00	4.913,00	11.957,00							
571	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15.000,00	0,00	4.000,00	5.000,00	4.000,00	2.000,00							
572	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	109.500,00	0,00	47.820,00	43.320,00	2.050,00	16.310,00							
573	Burse	59.01	80.000,00	0,00	32.820,00	28.820,00	2.050,00	16.310,00							
574	Sume aferente persoanelor cu handicap neincadrate	59.40	29.500,00	0,00	15.000,00	14.500,00	0,00	0,00							
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	51.000,00	0,00	0,00	51.000,00	0,00	0,00							
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	51.000,00	0,00	0,00	51.000,00	0,00	0,00							
577	Active fixe	71.01	51.000,00	0,00	0,00	51.000,00	0,00	0,00							
578	Alte active fixe	71.01.30	51.000,00	0,00	0,00	51.000,00	0,00	0,00							
580	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	584.900,00	0,00	192.730,00	148.130,00	141.100,00	102.940,00							
581	Invatamant prescolar	65.02.03.01	281.600,00	0,00	88.800,00	73.200,00	75.500,00	44.100,00							
582	Invatamant primar	65.02.03.02	303.300,00	0,00	103.930,00	74.930,00	65.600,00	58.840,00							
583	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1.104.100,00	0,00	331.940,00	364.440,00	220.950,00	186.770,00							
584	Invatamant secundar inferior	65.02.04.01	401.200,00	0,00	93.140,00	164.040,00	75.850,00	68.170,00							
585	Invatamant secundar superior	65.02.04.02	664.600,00	0,00	232.800,00	190.500,00	122.700,00	118.600,00							
586	Invatamant profesional	65.02.04.03	38.300,00	0,00	6.800,00	9.900,00	22.400,00	0,00							
595	Alte cheltuieli în domeniul invatamantului	65.02.50	56.000,00	0,00	18.570,00	14.460,00	8.913,00	13.957,00							
597	Sanatate (cod 66.02.05+66.02.08+66.02.50)	66.02	791.084,00	0,00	476.284,00	119.620,00	117.120,00	78.080,00							
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	775.614,00	0,00	460.794,00	119.620,00	117.120,00	78.080,00							
599	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	473.114,00	0,00	160.794,00	117.120,00	117.120,00	78.080,00							
600	Cheltuieli salariale în bani	10.01	458.160,00	0,00	152.720,00	114.540,00	114.540,00	76.360,00							
601	Salarii de baza	10.01.01	454.960,00	0,00	151.820,00	113.640,00	113.740,00	75.760,00							
602	Alte drepturi salariale în bani	10.01.30	3.200,00	0,00	900,00	900,00	800,00	600,00							
603	Contribuții (cod 10.03.01 la 10.03.06)	10.03	14.954,00	0,00	8.074,00	2.580,00	2.580,00	1.720,00							
604	Contribuții de asigurări sociale de stat	10.03.01	3.254,00	0,00	3.254,00	0,00	0,00	0,00							
605	Contribuții de asigurări de somaj	10.03.02	103,00	0,00	103,00	0,00	0,00	0,00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018				Est i mari				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plătitor restante	Trim I	Trim II	Trim III				Trim IV
606	Contributii de asigurari sociale de sanatate	10.03.03	1.071,00	0,00	1.071,00	0,00	0,00	0,00			
607	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	31,00	0,00	31,00	0,00	0,00	0,00			
608	Contributii pt concedii si indemnizatii	10.03.06	175,00	0,00	175,00	0,00	0,00	0,00			
609	Contributia asiguratorie pentru munca	10.03.07	10.320,00	0,00	3.440,00	2.580,00	1.720,00	0,00			
610	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2.500,00	0,00	0,00	2.500,00	0,00	0,00	2.563,00	2.622,00	2.679,00
611	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2.500,00	0,00	0,00	2.500,00	0,00	0,00			
612	Medicamente	20.04.01	1.000,00	0,00	0,00	1.000,00	0,00	0,00			
613	Materiale sanitare	20.04.02	1.500,00	0,00	0,00	1.500,00	0,00	0,00			
614	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	300.000,00	0,00	300.000,00	0,00	0,00	0,00	0,00	0,00	0,00
615	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	10.000,00	0,00	10.000,00	0,00	0,00	0,00			
616	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	10.000,00	0,00	10.000,00	0,00	0,00	0,00			
617	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	290.000,00	0,00	290.000,00	0,00	0,00	0,00			
618	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	290.000,00	0,00	290.000,00	0,00	0,00	0,00			
619	CHELTUIELI DE CAPITAL (cod 71+72)	70	15.470,00	0,00	15.470,00	0,00	0,00	0,00	0,00	0,00	0,00
620	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15.470,00	0,00	15.470,00	0,00	0,00	0,00	0,00	0,00	0,00
621	Active fixe	71.01	15.470,00	0,00	15.470,00	0,00	0,00	0,00			
622	Alte active fixe	71.01.30	15.470,00	0,00	15.470,00	0,00	0,00	0,00			
624	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	315.470,00	0,00	315.470,00	0,00	0,00	0,00	0,00	0,00	0,00
625	Spitale generale	66.02.06.01	315.470,00	0,00	315.470,00	0,00	0,00	0,00	0,00	0,00	0,00
627	Servicii de sanatate publica	66.02.08	475.614,00	0,00	160.794,00	119.620,00	78.080,00	475.677,00	475.736,00	475.793,00	
631	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1.826.622,00	0,00	624.752,00	542.305,00	387.305,00	1.855.366,00	1.882.465,00	1.908.950,00	
632	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1.826.622,00	0,00	624.752,00	542.305,00	387.305,00	1.855.366,00	1.882.465,00	1.908.950,00	
633	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	676.997,00	0,00	232.327,00	166.755,00	166.755,00	111.160,00	676.997,00	676.997,00	
634	Cheltuieli salariale in bani	10.01	652.310,00	0,00	217.440,00	163.080,00	163.080,00	108.710,00			
635	Salarii de baza	10.01.01	625.170,00	0,00	210.875,00	154.115,00	156.670,00	103.510,00			
636	Alte sporuri	10.01.06	18.300,00	0,00	4.200,00	6.100,00	4.000,00	4.000,00			
637	Indemnizatii de delegare	10.01.13	2.040,00	0,00	765,00	765,00	510,00	0,00			
638	Alte drepturi salariale in bani	10.01.30	6.800,00	0,00	1.800,00	2.100,00	1.900,00	1.200,00			
639	Contributii (cod 10.03.01 la 10.03.06)	10.03	24.687,00	0,00	14.887,00	3.675,00	3.675,00	2.450,00			
640	Contributii de asigurari sociale de stat	10.03.01	7.014,00	0,00	7.014,00	0,00	0,00	0,00			
641	Contributii de asigurari de somaj	10.03.02	222,00	0,00	222,00	0,00	0,00	0,00			
642	Contributii de asigurari sociale de sanatate	10.03.03	2.308,00	0,00	2.308,00	0,00	0,00	0,00			
643	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	66,00	0,00	66,00	0,00	0,00	0,00			
644	Contributii pt concedii si indemnizatii	10.03.06	377,00	0,00	377,00	0,00	0,00	0,00			
645	Contributia asiguratorie pentru munca	10.03.07	14.700,00	0,00	4.900,00	3.675,00	3.675,00	2.450,00			
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	664.625,00	0,00	300.425,00	209.050,00	101.550,00	53.600,00	681.244,00	696.909,00	712.220,00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
647	Bunuri si servicii	20.01	381,225.00	0.00	139,075.00	106,500.00	85,050.00	50,600.00							
648	Furnituri de birou	20.01.01	900.00	0.00	250.00	250.00	200.00	200.00							
649	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,300.00	1,500.00	600.00	600.00							
650	Incalzit, iluminat si forta motrica	20.01.03	112,900.00	0.00	34,700.00	33,700.00	22,300.00	22,200.00							
651	Apa, canal si salubritate	20.01.04	13,400.00	0.00	6,300.00	3,850.00	1,650.00	1,600.00							
652	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00							
653	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	222,025.00	0.00	89,525.00	60,200.00	53,300.00	19,000.00							
654	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,700.00	0.00	700.00	3,000.00	3,000.00	0.00							
655	Uniforme si echipament	20.05.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00							
656	Alte obiecte de inventar	20.05.30	700.00	0.00	700.00	0.00	0.00	0.00							
657	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,400.00	0.00	2,050.00	1,850.00	1,000.00	500.00							
658	Deplasari interne, detasari, transferari	20.06.01	3,400.00	0.00	1,050.00	850.00	1,000.00	500.00							
659	Deplasari in strainatate	20.06.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00							
660	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	2,000.00	3,000.00	1,500.00	1,500.00							
661	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00							
662	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	259,300.00	0.00	155,600.00	93,700.00	10,000.00	0.00							
663	Reclama si publicitate	20.30.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00							
664	Prime de asigurare non-viata	20.30.03	9,300.00	0.00	600.00	8,700.00	0.00	0.00							
665	Alte cheltuieli cu bunuri si servicii	20.30.30	240,000.00	0.00	150,000.00	80,000.00	10,000.00	0.00							
666	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	485,000.00	0.00	92,000.00	166,500.00	119,000.00	107,500.00							
667	Sustinerea cutilor	59.12	40,000.00	0.00	0.00	40,000.00	0.00	0.00							
668	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	355,000.00	0.00	92,000.00	96,500.00	89,000.00	77,500.00							
669	Actiuni cu caracter stiintific si social cultural	59.22	90,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00							
671	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,431,622.00	0.00	532,752.00	405,805.00	298,305.00	194,760.00							
672	Biblioteca publice comunale, orasesti, municipale	67.02.03.02	104,460.00	0.00	36,595.00	27,480.00	24,030.00	17,355.00							
673	Muzee	67.02.03.03	124,822.00	0.00	41,652.00	34,390.00	29,190.00	19,590.00							
676	Casa de cultura	67.02.03.06	133,090.00	0.00	44,790.00	40,575.00	29,475.00	18,250.00							
680	Alte servicii culturale	67.02.03.30	1,069,260.00	0.00	410,715.00	303,360.00	215,610.00	139,565.00							
681	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	355,000.00	0.00	92,000.00	96,500.00	89,000.00	77,500.00							
682	Sport	67.02.05.01	355,000.00	0.00	92,000.00	96,500.00	89,000.00	77,500.00							
685	Servicii religioase	67.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00							
688	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+68.02.20)	68.02	4,343,867.00	0.00	1,385,147.00	1,086,955.00	1,078,630.00	793,135.00							
689	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	10	4,343,867.00	0.00	1,385,147.00	1,086,955.00	1,078,630.00	793,135.00							
690	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,821,865.00	0.00	968,495.00	694,355.00	694,330.00	464,685.00							
691	Cheltuieli salariale in bani	10.01	2,718,050.00	0.00	905,420.00	679,070.00	679,050.00	454,510.00							
692	Salarii de baza	10.01.01	2,472,030.00	0.00	841,835.00	616,335.00	618,500.00	395,360.00							
693	Alte sporuri	10.01.06	192,000.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00							

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buclet 2018					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plătitor restante	Trim I	Trim II	Trim III				Trim IV
694	Indemnizatii de delegare	10.01.13	4.420,00	0,00	1.785,00	935,00	850,00	850,00			
695	Alte drepturi salariale in bani	10.01.30	49.600,00	0,00	13.800,00	13.800,00	11.700,00	10.300,00			
696	Contributii (cod 10.03.01 la 10.03.06)	10.03	103.815,00	0,00	63.075,00	15.285,00	15.280,00	10.175,00			
697	Contributii de asigurari sociale de stat	10.03.01	29.273,00	0,00	29.273,00	0,00	0,00	0,00			
698	Contributii de asigurari de somaj	10.03.02	912,00	0,00	912,00	0,00	0,00	0,00			
699	Contributii de asigurari sociale de sanatate	10.03.03	9.580,00	0,00	9.580,00	0,00	0,00	0,00			
700	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	279,00	0,00	279,00	0,00	0,00	0,00			
701	Contributii pt concedii si indemnizatii	10.03.06	2.651,00	0,00	2.651,00	0,00	0,00	0,00			
702	Contributia asiguratorie pentru munca	10.03.07	81.120,00	0,00	20.380,00	15.285,00	15.280,00	10.175,00			
703	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	344.002,00	0,00	106.652,00	102.600,00	76.100,00	58.650,00	360.712,00	368.637,00	
704	Bunuri si servicii	20.01	156.750,00	0,00	45.550,00	41.400,00	37.750,00	32.050,00			
705	Furnituri de birou	20.01.01	2.400,00	0,00	650,00	550,00	650,00	550,00			
706	Materiale pentru curatenie	20.01.02	8.600,00	0,00	3.600,00	1.300,00	2.100,00	1.600,00			
707	Incalzit, iluminat si forta motrica	20.01.03	55.000,00	0,00	13.250,00	15.250,00	13.250,00	13.250,00			
708	Apa. canal si salubritate	20.01.04	14.300,00	0,00	4.250,00	3.350,00	3.400,00	3.300,00			
709	Posta, telecomunicatii, radio, tv, internet	20.01.08	2.400,00	0,00	600,00	600,00	600,00	600,00			
710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	74.050,00	0,00	23.200,00	20.350,00	17.750,00	12.750,00			
711	Hrana (cod 20.03.01+20.03.02)	20.03	174.500,00	0,00	57.000,00	56.500,00	36.000,00	25.000,00			
712	Hrana pentru oameni	20.03.01	174.500,00	0,00	57.000,00	56.500,00	36.000,00	25.000,00			
713	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2.000,00	0,00	1.500,00	500,00	0,00	0,00			
714	Medicamente	20.04.01	1.500,00	0,00	1.000,00	500,00	0,00	0,00			
715	Materiale sanitare	20.04.02	500,00	0,00	500,00	0,00	0,00	0,00			
716	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1.100,00	0,00	200,00	300,00	600,00	0,00			
717	Alte obiecte de inventar	20.05.30	1.100,00	0,00	200,00	300,00	600,00	0,00			
718	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	7.152,00	0,00	1.902,00	1.900,00	1.750,00	1.600,00			
719	Deplasari interne, deplasari, transferari	20.06.01	7.152,00	0,00	1.902,00	1.900,00	1.750,00	1.600,00			
720	Pregatire profesionala	20.13	500,00	0,00	500,00	0,00	0,00	0,00			
721	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2.000,00	0,00	0,00	2.000,00	0,00	0,00			
722	Prime de asigurare non-viata	20.30.03	2.000,00	0,00	0,00	2.000,00	0,00	0,00			
723	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1.130.000,00	0,00	310.000,00	275.000,00	280.000,00	265.000,00	1.184.889,00	1.210.923,00	
724	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1.130.000,00	0,00	310.000,00	275.000,00	280.000,00	265.000,00			
725	Ajutoare sociale in numerar	57.02.01	1.130.000,00	0,00	310.000,00	275.000,00	280.000,00	265.000,00			
726	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	48.000,00	0,00	0,00	15.000,00	28.200,00	4.800,00	49.200,00	51.437,00	
727	Asociatii si fundatii	59.11	48.000,00	0,00	0,00	15.000,00	28.200,00	4.800,00			
729	Asistenta acordata persoanelor in varsta	68.02.04	703.759,00	0,00	238.379,00	174.845,00	172.140,00	118.395,00	705.449,00	708.593,00	
730	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2.054.201,00	0,00	616.761,00	514.665,00	514.665,00	408.110,00	2.102.776,00	2.125.815,00	
731	Asistenta sociala in caz de invaliditate	68.02.05.02	2.054.201,00	0,00	616.761,00	514.665,00	514.665,00	408.110,00	2.102.776,00	2.125.815,00	
732	Asistenta sociala pentru familie si copii	68.02.06	175.194,00	0,00	59.434,00	42.330,00	42.780,00	30.650,00	176.529,00	177.163,00	
734	Crese	68.02.11	429.579,00	0,00	144.989,00	108.330,00	104.070,00	72.190,00	432.348,00	433.661,00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
736	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	492,746.00	0.00	177,316.00	119,300.00	109,290.00	86,840.00	499,021.00	504,938.00	510,720.00
737	Ajutor social	68.02.15.01	65,000.00	0.00	35,000.00	0.00	10,000.00	20,000.00	66,625.00	68,157.00	69,654.00
738	Cantina de ajutor social	68.02.15.02	427,746.00	0.00	142,316.00	119,300.00	99,290.00	66,840.00	432,396.00	436,781.00	441,066.00
739	Alte cheltuieli in domeniul asiarantilor si asistentei sociale	68.02.50	488,388.00	0.00	148,268.00	127,485.00	135,685.00	76,950.00	491,363.00	494,169.00	496,910.00
740	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	488,388.00	0.00	148,268.00	127,485.00	135,685.00	76,950.00	491,363.00	494,169.00	496,910.00
742	Partea a IV-a. SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	19,627,727.00	0.00	6,662,242.00	5,665,911.00	4,016,277.00	3,283,297.00	7,393,193.00	7,549,444.00	7,541,728.00
743	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	18,429,107.00	0.00	6,090,122.00	5,450,911.00	3,804,777.00	3,083,297.00	6,492,178.00	6,927,747.00	6,599,779.00
744	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,927,717.00	0.00	3,634,307.00	4,077,876.00	2,723,507.00	2,492,027.00	4,401,639.00	4,489,125.00	4,414,169.00
745	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,446,412.00	0.00	497,477.00	355,860.00	355,855.00	237,220.00	1,446,412.00	1,446,412.00	1,446,412.00
746	Cheltuieli salariale in bani	10.01	1,392,090.00	0.00	464,030.00	348,025.00	348,025.00	232,010.00	1,446,412.00	1,446,412.00	1,446,412.00
747	Salarii de baza	10.01.01	1,238,580.00	0.00	424,475.00	308,640.00	310,740.00	194,725.00	1,446,412.00	1,446,412.00	1,446,412.00
748	Alte sporuri	10.01.06	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	1,446,412.00	1,446,412.00	1,446,412.00
749	Indemnizatii de delegare	10.01.13	510.00	0.00	255.00	85.00	85.00	85.00	1,446,412.00	1,446,412.00	1,446,412.00
750	Alte drepturi salariale in bani	10.01.30	21,000.00	0.00	6,300.00	6,300.00	4,200.00	4,200.00	1,446,412.00	1,446,412.00	1,446,412.00
751	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,322.00	0.00	33,447.00	7,835.00	7,830.00	5,210.00	1,446,412.00	1,446,412.00	1,446,412.00
752	Contributii de asigurari sociale de stat	10.03.01	16,154.00	0.00	16,154.00	0.00	0.00	0.00	1,446,412.00	1,446,412.00	1,446,412.00
753	Contributii de asigurari de somaj	10.03.02	511.00	0.00	511.00	0.00	0.00	0.00	1,446,412.00	1,446,412.00	1,446,412.00
754	Contributii de asigurari sociale de sanatate	10.03.03	5,316.00	0.00	5,316.00	0.00	0.00	0.00	1,446,412.00	1,446,412.00	1,446,412.00
755	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	153.00	0.00	153.00	0.00	0.00	0.00	1,446,412.00	1,446,412.00	1,446,412.00
756	Contributii pt concedii si indemnizatii	10.03.06	868.00	0.00	868.00	0.00	0.00	0.00	1,446,412.00	1,446,412.00	1,446,412.00
757	Contributia asiguratorie pentru munca	10.03.07	31,320.00	0.00	10,445.00	7,835.00	7,830.00	5,210.00	1,446,412.00	1,446,412.00	1,446,412.00
758	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,621,025.00	0.00	2,936,830.00	2,835,250.00	1,480,895.00	1,368,050.00	2,955,227.00	3,042,713.00	2,967,757.00
759	Bunuri si servicii	20.01	8,190,025.00	0.00	2,776,380.00	2,724,000.00	1,390,745.00	1,298,900.00	2,955,227.00	3,042,713.00	2,967,757.00
760	Incalzit, iluminat si forta motrica	20.01.03	500,000.00	0.00	175,000.00	175,000.00	100,000.00	50,000.00	2,955,227.00	3,042,713.00	2,967,757.00
761	Apa, canal si salubritate	20.01.04	198,000.00	0.00	65,500.00	64,500.00	34,500.00	33,500.00	2,955,227.00	3,042,713.00	2,967,757.00
762	Carburanti si lubrifianti	20.01.05	188,000.00	0.00	51,000.00	51,000.00	51,000.00	35,000.00	2,955,227.00	3,042,713.00	2,967,757.00
763	Posta, telecomunicatii, radio, tv, internet	20.01.08	200.00	0.00	100.00	100.00	0.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00
764	Materiale si prestari de servicii cu caracter functional	20.01.09	680,000.00	0.00	185,000.00	185,000.00	165,000.00	145,000.00	2,955,227.00	3,042,713.00	2,967,757.00
765	Alte bunuri si servicii pentru infintare si functionare	20.01.30	6,623,825.00	0.00	2,299,780.00	2,248,400.00	1,040,245.00	1,035,400.00	2,955,227.00	3,042,713.00	2,967,757.00
766	Reparatii curente	20.02	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00
767	Hrana (cod 20.03.01+20.03.02)	20.03	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00	2,955,227.00	3,042,713.00	2,967,757.00
768	Hrana pentru animale	20.03.02	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00	2,955,227.00	3,042,713.00	2,967,757.00
769	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	77,000.00	0.00	77,000.00	0.00	0.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00
770	Alte obiecte de inventar	20.05.30	77,000.00	0.00	77,000.00	0.00	0.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00
771	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	100.00	0.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00
772	Deplasari interne, detaşari, transferari	20.06.01	200.00	0.00	100.00	100.00	0.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00
773	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	266,800.00	0.00	68,350.00	86,150.00	66,150.00	66,150.00	2,955,227.00	3,042,713.00	2,967,757.00
774	Prime de asigurare non-viata	20.30.03	64,200.00	0.00	44,200.00	20,000.00	0.00	0.00	2,955,227.00	3,042,713.00	2,967,757.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III			
775	Chiri	20.30.04	12,600.00	0.00	3,150.00	3,150.00	3,150.00			
776	Executarea silita a creantelor bugetare	20.30.09	210,000.00	0.00	21,000.00	63,000.00	63,000.00			
777	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE. NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,860,280.00	0.00	200,000.00	886,757.00	886,757.00			0.00
778	Programa din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,860,280.00	0.00	200,000.00	886,757.00	886,757.00			0.00
779	Finantare nationala	58.01.01	2,431,239.00	0.00	170,000.00	753,744.00	753,744.00			
780	Finantare externa nerambursabila	58.01.02	371,836.00	0.00	26,000.00	115,278.00	115,278.00			
781	Cheltuieli neeligibile	58.01.03	57,205.00	0.00	4,000.00	17,735.00	17,735.00			
782	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,461,840.00	0.00	990,075.00	1,181,765.00	890,000.00			0.00
783	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,461,840.00	0.00	990,075.00	1,181,765.00	890,000.00			0.00
784	Active fixe	71.01	3,461,840.00	0.00	990,075.00	1,181,765.00	890,000.00			0.00
785	Constructii	71.01.01	441,400.00	0.00	100,000.00	171,400.00	170,000.00			
786	Alte active fixe	71.01.30	3,020,440.00	0.00	890,075.00	1,010,365.00	720,000.00			
787	OPERATIUNI FINANCIARE (cod 80+81)	79	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00			2,138,622.00
788	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00			2,138,622.00
789	Rambursari de credite externe	81.01	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00			
790	Rambursari de creditafarere datorii publice externe locale	81.01.05	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00			
791	Rambursari de credite interne	81.02	220,000.00	0.00	220,000.00	0.00	0.00			
792	Rambursari de credite aferente datoriilor publice interne locale	81.02.05	220,000.00	0.00	220,000.00	0.00	0.00			
797	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	11,000.00	0.00	3,000.00	3,000.00	2,500.00			11,534.00
798	Alimentare cu apa	70.02.05.01	11,000.00	0.00	3,000.00	3,000.00	2,500.00			11,534.00
800	Iluminat public si electrificari rurale	70.02.06	1,130,000.00	0.00	355,000.00	320,000.00	235,000.00			1,132,461.00
802	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	17,288,107.00	0.00	5,732,122.00	5,127,911.00	3,587,277.00			5,483,752.00
804	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,198,620.00	0.00	572,120.00	215,000.00	211,500.00			921,697.00
805	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	879,000.00	0.00	252,500.00	215,000.00	211,500.00			921,697.00
806	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	879,000.00	0.00	252,500.00	215,000.00	211,500.00			921,697.00
807	Bunuri si servicii	20.01	879,000.00	0.00	252,500.00	215,000.00	211,500.00			921,697.00
808	Materiale si prestari de servicii cu caracter functional	20.01.09	870,000.00	0.00	250,000.00	210,000.00	210,000.00			
809	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,500.00	5,000.00	1,500.00			
810	CHELTUIELI DE CAPITAL (cod 71+72)	70	319,620.00	0.00	319,620.00	0.00	0.00			0.00
811	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	319,620.00	0.00	319,620.00	0.00	0.00			0.00
812	Active fixe	71.01	319,620.00	0.00	319,620.00	0.00	0.00			0.00
813	Masini, echipamente si mijloace de transport	71.01.02	319,620.00	0.00	319,620.00	0.00	0.00			0.00
816	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,189,620.00	0.00	572,120.00	215,000.00	211,500.00			921,697.00
817	Salubritate	74.02.05.01	1,189,620.00	0.00	569,620.00	210,000.00	210,000.00			921,697.00
818	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	9,000.00	0.00	2,500.00	5,000.00	1,500.00			9,645.00
822	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,255,300.00	0.00	1,054,700.00	2,569,770.00	2,250,830.00			1,483,733.00
845	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,255,300.00	0.00	1,054,700.00	2,569,770.00	2,250,830.00			1,483,733.00
846	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,022,260.00	0.00	310,000.00	1,766,130.00	1,766,130.00			1,516,335.00

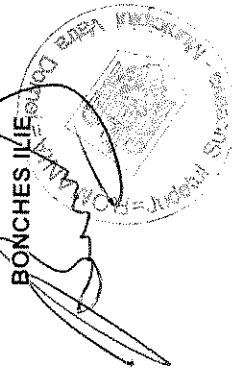
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018							Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV				
847	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,415,000.00	0.00	310,000.00	462,500.00	462,500.00	180,000.00	1,450,375.00	1,483,733.00	1,516,335.00	
848	Bunuri si servicii	20.01	755,000.00	0.00	260,000.00	162,500.00	162,500.00	180,000.00				
849	Materiale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	200,000.00	100,000.00	100,000.00	150,000.00				
850	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	205,000.00	0.00	60,000.00	62,500.00	62,500.00	30,000.00				
851	Reparatii curente	20.02	660,000.00	0.00	50,000.00	300,000.00	310,000.00	0.00				
852	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,607,260.00	0.00	0.00	1,303,630.00	1,303,630.00	0.00	0.00	0.00	0.00	
853	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,607,260.00	0.00	0.00	1,303,630.00	1,303,630.00	0.00				
854	Finantare nationala	58.01.01	2,216,172.00	0.00	0.00	1,108,086.00	1,108,086.00	0.00				
855	Finantare externa nerambursabila	58.01.02	338,944.00	0.00	0.00	169,472.00	169,472.00	0.00				
856	Cheltuieli neeligibile	58.01.03	52,144.00	0.00	0.00	26,072.00	26,072.00	0.00				
857	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,233,040.00	0.00	744,700.00	803,640.00	484,700.00	200,000.00	0.00	0.00	0.00	
858	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,233,040.00	0.00	744,700.00	803,640.00	484,700.00	200,000.00	0.00	0.00	0.00	
859	Active fixe	71.01	2,233,040.00	0.00	744,700.00	803,640.00	484,700.00	200,000.00				
860	Constructii	71.01.01	1,003,640.00	0.00	500,000.00	503,640.00	0.00	0.00				
861	Alte active fixe	71.01.30	1,229,400.00	0.00	244,700.00	300,000.00	484,700.00	200,000.00				
863	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,255,300.00	0.00	1,054,700.00	2,569,770.00	2,250,830.00	380,000.00	1,450,375.00	1,483,733.00	1,516,335.00	
864	Drumuri si poduri	84.02.03.01	110,000.00	0.00	0.00	50,000.00	60,000.00	0.00	112,750.00	115,343.00	117,878.00	
866	Strazi	84.02.03.03	6,145,300.00	0.00	1,054,700.00	2,519,770.00	2,190,830.00	380,000.00	1,337,625.00	1,368,390.00	1,398,457.00	
886	DEFICIT 99.02.96 + 99.02.97	99.02	-3,084,030.00	0.00	-3,084,030.00	0.00	0.00	0.00	0.00	0.00	0.00	
887	Deficitul secțiunii de funcționare	99.02.96	-2,734,030.00	0.00	-2,734,030.00	0.00	0.00	0.00	0.00	0.00	0.00	
888	Deficitul secțiunii de dezvoltare	99.02.97	-350,000.00	0.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

DIRECTOR ECONOMIC,

PINTESCU MARIA

INTOCMIT.

Conducatorul institutiei,

BONCHES ILIE


BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2018				Esti mari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II				Trim III	Trim IV
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	28,738,855.00	0.00	8,739,515.00	9,486,103.00	6,140,846.00	4,372,391.00	23,908,278.00	24,251,433.00	24,426,358.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	28,708,855.00	0.00	8,709,515.00	9,486,103.00	6,140,846.00	4,372,391.00	23,877,528.00	24,219,976.00	24,394,210.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	26,082,050.00	0.00	7,507,052.00	8,025,526.00	6,145,205.00	4,404,267.00	16,222,976.00	16,389,372.00	16,391,553.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	6,002,800.00	0.00	2,061,159.00	2,643,541.00	1,120,000.00	178,100.00	6,047,870.00	6,207,070.00	6,320,310.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	6,002,800.00	0.00	2,061,159.00	2,643,541.00	1,120,000.00	178,100.00	6,047,870.00	6,207,070.00	6,320,310.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	800.00	0.00	800.00	0.00	0.00	0.00	820.00	839.00	857.00
11	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	800.00	0.00	800.00	0.00	0.00	0.00	820.00	839.00	857.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	6,002,000.00	0.00	2,060,359.00	2,643,541.00	1,120,000.00	178,100.00	6,047,050.00	6,206,231.00	6,319,453.00
13	Cote defalcate din impozitul pe venit	04.02.01	5,522,000.00	0.00	1,940,359.00	2,523,541.00	1,000,000.00	58,100.00	5,660,050.00	5,790,231.00	5,917,453.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	480,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00	387,000.00	416,000.00	482,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,568,330.00	0.00	1,447,360.00	1,419,700.00	1,144,920.00	556,350.00	4,682,539.00	4,790,237.00	4,895,486.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,568,330.00	0.00	1,447,360.00	1,419,700.00	1,144,920.00	556,350.00	4,682,539.00	4,790,237.00	4,895,486.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3,173,680.00	0.00	1,004,000.00	957,000.00	850,000.00	382,680.00	3,253,022.00	3,327,842.00	3,400,959.00
21	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	996,390.00	0.00	350,000.00	245,000.00	245,000.00	156,390.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,177,290.00	0.00	654,000.00	712,000.00	585,000.00	226,290.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,229,500.00	0.00	389,200.00	416,600.00	282,080.00	141,620.00	1,260,238.00	1,289,223.00	1,317,550.00
24	Impozit si taxa pe teren de la persoane fizice *	07.02.02.01	718,110.00	0.00	236,000.00	249,000.00	162,000.00	71,110.00			
25	Impozit si taxa pe teren de la persoane juridice *	07.02.02.02	399,810.00	0.00	125,300.00	142,000.00	87,000.00	45,510.00			
26	Impozitul pe terenul din extravilan *	07.02.02.03	11,580.00	0.00	27,900.00	25,600.00	33,080.00	25,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	164,740.00	0.00	54,000.00	46,000.00	32,740.00	32,000.00	168,859.00	172,742.00	176,538.00
28	Alte impozite si taxe pe proprietate	07.02.50	410.00	0.00	160.00	100.00	100.00	50.00	420.00	430.00	439.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	15,510,920.00	0.00	3,988,533.00	3,962,285.00	3,880,285.00	3,669,817.00	5,492,567.00	5,392,065.00	5,175,787.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	14,005,100.00	0.00	3,565,000.00	3,502,000.00	3,501,000.00	3,437,100.00	3,949,100.00	3,813,100.00	3,562,100.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,199,100.00	0.00	863,000.00	800,000.00	799,000.00	737,100.00	3,376,100.00	3,405,100.00	3,453,100.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	10,806,000.00	0.00	2,702,000.00	2,702,000.00	2,702,000.00	2,700,000.00	573,000.00	498,000.00	129,000.00
37	Alte impozite si taxe generate pe bunuri si servicii (cod 12.02.07)	12.02	93,840.00	0.00	28,460.00	23,000.00	23,000.00	19,380.00	96,186.00	98,398.00	100,560.00
38	Taxe hoteliere	12.02.07	93,840.00	0.00	28,460.00	23,000.00	23,000.00	19,380.00	96,186.00	98,398.00	100,560.00
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	100.00	0.00	100.00	0.00	0.00	0.00	103.00	105.00	107.00
40	Impozit pe spectacole	15.02.01	100.00	0.00	100.00	0.00	0.00	0.00	103.00	105.00	107.00
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	1,411,880.00	0.00	404,973.00	437,285.00	356,285.00	213,337.00	1,447,178.00	1,480,462.00	1,512,990.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	936,470.00	0.00	274,118.00	314,560.00	235,560.00	112,232.00	959,882.00	981,959.00	1,003,534.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	566,230.00	0.00	166,558.00	207,000.00	148,000.00	64,872.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
45	Taxa asupra mijloacelor de transport delimitate de persoane juridice *	16.02.02.02	350,240.00	0.00	107,560.00	107,560.00	87,560.00	47,560.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	425,700.00	0.00	115,425.00	110,425.00	108,425.00	91,425.00	436,343.00	446,378.00	
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	49,710.00	0.00	15,430.00	12,300.00	12,300.00	9,680.00	50,953.00	52,125.00	
51	C. VENITURI NEFISCALE (cod 00.13+00.14)										
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.12	2,826,805.00	0.00	1,202,463.00	1,460,577.00	-4,359.00	-31,876.00	7,654,552.00	7,830,604.00	
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	00.13	1,556,900.00	0.00	541,041.00	489,100.00	342,300.00	184,459.00	1,595,822.00	1,632,526.00	
56	Venituri din concesiuni si inchirieri	30.02	1,556,900.00	0.00	541,041.00	489,100.00	342,300.00	184,459.00	1,595,822.00	1,632,526.00	
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,556,730.00	0.00	540,871.00	489,100.00	342,300.00	184,459.00	1,595,648.00	1,632,348.00	
61	Alte venituri din proprietate	30.02.50	170.00	0.00	170.00	0.00	0.00	0.00	174.00	178.00	
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,069,905.00	0.00	661,422.00	971,477.00	-346,659.00	-216,335.00	6,058,730.00	6,198,078.00	
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	4,961,520.00	0.00	1,573,880.00	2,199,807.00	836,003.00	351,830.00	5,085,559.00	5,202,525.00	
66	Venituri din prestari de servicii	33.02.08	4,733,300.00	0.00	1,500,300.00	2,138,207.00	787,293.00	307,500.00	4,851,633.00	4,963,220.00	
67	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	33.02.10	26,230.00	0.00	10,000.00	10,000.00	6,230.00	0.00	26,886.00	27,504.00	
68	Contributia persoanelor beneficiare ale cantinelor de ajutor social	33.02.12	55,500.00	0.00	22,500.00	15,000.00	10,000.00	8,000.00	56,888.00	58,196.00	
69	Contributia de intretinere a persoanelor asistate	33.02.13	144,920.00	0.00	40,230.00	36,230.00	32,230.00	36,230.00	148,543.00	151,959.00	
72	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,570.00	0.00	850.00	370.00	250.00	100.00	1,609.00	1,646.00	
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	39,845.00	0.00	15,000.00	10,000.00	7,845.00	7,000.00	40,841.00	41,780.00	
76	Taxe extrajudiciare de timbru	34.02.02	39,845.00	0.00	15,000.00	10,000.00	7,845.00	7,000.00	40,841.00	41,780.00	
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	882,040.00	0.00	285,228.00	330,242.00	225,000.00	41,570.00	904,091.00	924,885.00	
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	882,040.00	0.00	285,228.00	330,242.00	225,000.00	41,570.00	904,091.00	924,885.00	
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	882,040.00	0.00	285,228.00	330,242.00	225,000.00	41,570.00	904,091.00	924,885.00	
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	27,550.00	0.00	15,550.00	8,000.00	3,000.00	1,000.00	28,239.00	28,888.00	
94	Alte venituri	36.02.50	27,550.00	0.00	15,550.00	8,000.00	3,000.00	1,000.00	28,239.00	28,888.00	
95	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-4,841,050.00	0.00	-1,228,236.00	-1,576,572.00	-1,418,507.00	-617,735.00	0.00	0.00	
97	Vărsăminte din sechela de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-4,841,050.00	0.00	-1,228,236.00	-1,576,572.00	-1,418,507.00	-617,735.00	0.00	0.00	
107	IV. SUBVENȚII (cod 00.16)	00.17	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,750.00	31,457.00	
108	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,750.00	31,457.00	
109	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,750.00	31,457.00	
114	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,750.00	31,457.00	
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	31,472,885.00	0.00	11,473,545.00	9,486,103.00	6,140,846.00	4,372,391.00	23,908,278.00	24,251,493.00	
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	29,433,335.00	0.00	10,007,805.00	9,294,833.00	5,949,576.00	4,181,121.00	21,817,739.00	22,112,811.00	
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,835,583.00	0.00	3,430,808.00	2,510,653.00	2,510,618.00	1,383,504.00	9,835,583.00	9,835,583.00	
145	Cheltuieli salariale in bani	10.01	9,499,900.00	0.00	3,294,700.00	2,426,045.00	2,426,025.00	1,323,130.00			
146	Salarii de baza	10.01.01	8,693,755.00	0.00	3,033,395.00	2,240,245.00	2,247,950.00	1,172,165.00			

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			
151	Alte sporuri	10.01.06	375,900.00	0.00	93,600.00	95,500.00	93,400.00	93,400.00		
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	197,590.00	0.00	65,860.00	49,400.00	49,400.00	32,930.00		
158	Indemnizatii de delegare	10.01.13	13,855.00	0.00	4,845.00	3,400.00	2,975.00	2,635.00		
163	Alte drepturi salariale in bani	10.01.30	128,600.00	0.00	37,000.00	37,500.00	32,300.00	22,000.00		
164	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00		
166	Norme de hrana	10.02.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00		
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	307,683.00	0.00	166,108.00	54,608.00	54,593.00	32,374.00		
173	Contributii de asigurari sociale de stat	10.03.01	64,831.00	0.00	64,831.00	0.00	0.00	0.00		
174	Contributii de asigurari de somaj	10.03.02	2,013.00	0.00	2,013.00	0.00	0.00	0.00		
175	Contributii de asigurari sociale de sanatate	10.03.03	21,281.00	0.00	21,281.00	0.00	0.00	0.00		
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	615.00	0.00	615.00	0.00	0.00	0.00		
178	Contributii pt concedii si indemnizatii	10.03.06	4,563.00	0.00	4,563.00	0.00	0.00	0.00		
179	Contributia asiguratorie pentru munca	10.03.07	214,380.00	0.00	72,805.00	54,608.00	54,593.00	32,374.00		
180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,482,652.00	0.00	4,635,607.00	4,492,000.00	2,882,895.00	2,272,160.00	8,563,427.00	9,189,069.00
181	Bunuri si servicii	20.01	12,291,100.00	0.00	4,055,005.00	3,766,400.00	2,336,895.00	2,132,800.00		
182	Furnituri de birou	20.01.01	57,800.00	0.00	16,000.00	15,100.00	14,250.00	12,450.00		
183	Materiale pentru curatenie	20.01.02	58,100.00	0.00	16,300.00	15,200.00	14,700.00	11,900.00		
184	Incalzit, iluminat si forta motrica	20.01.03	1,219,000.00	0.00	414,950.00	368,350.00	234,350.00	201,350.00		
185	Apa, canal si salubritate	20.01.04	336,300.00	0.00	106,700.00	100,150.00	66,000.00	63,450.00		
186	Carburanti si lubrifianti	20.01.05	302,400.00	0.00	81,800.00	81,300.00	79,600.00	59,700.00		
188	Transport	20.01.07	33,750.00	0.00	11,900.00	13,150.00	3,200.00	5,500.00		
189	Posta, telecomunicatii, radio, tv, internet	20.01.08	206,900.00	0.00	60,800.00	59,500.00	44,400.00	42,200.00		
190	Materiale si prestari de servicii cu caracter functional	20.01.09	2,240,800.00	0.00	666,100.00	524,000.00	524,300.00	526,400.00		
191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,836,050.00	0.00	2,680,455.00	2,589,650.00	1,356,095.00	1,209,850.00		
192	Reparatii curente	20.02	817,000.00	0.00	92,000.00	367,000.00	358,000.00	0.00		
193	Hrana (cod 20.03.01+20.03.02)	20.03	191,500.00	0.00	62,000.00	61,500.00	40,000.00	28,000.00		
194	Hrana pentru oameni	20.03.01	174,500.00	0.00	57,000.00	56,500.00	36,000.00	25,000.00		
195	Hrana pentru animale	20.03.02	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00		
196	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,500.00	0.00	1,500.00	3,000.00	0.00	0.00		
197	Medicamente	20.04.01	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00		
198	Materiale sanitare	20.04.02	2,000.00	0.00	500.00	1,500.00	0.00	0.00		
201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	145,500.00	0.00	111,100.00	24,600.00	7,600.00	2,200.00		
202	Uniforme si echipament	20.05.01	14,700.00	0.00	8,700.00	3,000.00	3,000.00	0.00		
204	Alte obiecte de inventar	20.05.30	130,800.00	0.00	102,400.00	21,600.00	4,600.00	2,200.00		
205	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	87,802.00	0.00	32,402.00	27,750.00	14,150.00	13,500.00		
206	Deplasari interne, detașări, transferari	20.06.01	80,802.00	0.00	26,402.00	26,750.00	14,150.00	13,500.00		
207	Deplasari in sirahitate	20.06.02	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00		
210	Carti, publicatii si materiale documentare	20.11	15,250.00	0.00	5,750.00	5,000.00	2,500.00	2,000.00		
212	Pregatire profesionala	20.13	54,400.00	0.00	19,900.00	15,500.00	12,000.00	7,000.00		
213	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III			
222	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	178,000.00	0.00	178,000.00	0.00	0.00	0.00		
224	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	178,000.00	0.00	178,000.00	0.00	0.00	0.00		
229	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	685,600.00	0.00	274,950.00	218,250.00	108,750.00	83,650.00		
230	Reclama si publicitate	20.30.01	80,000.00	0.00	32,000.00	22,000.00	15,000.00	11,000.00		
231	Protocol si reprezentare	20.30.02	35,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00		
232	Prime de asigurare non-viata	20.30.03	93,500.00	0.00	49,800.00	37,700.00	6,000.00	0.00		
233	Chirii	20.30.04	12,600.00	0.00	3,150.00	3,150.00	3,150.00	3,150.00		
236	Executarea silita a creantelor bugetare	20.30.09	210,000.00	0.00	21,000.00	63,000.00	63,000.00	63,000.00		
237	Alte cheltuieli cu bunuri si servicii	20.30.30	254,500.00	0.00	159,000.00	82,400.00	11,600.00	1,500.00		
238	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	957,000.00	0.00	723,000.00	78,000.00	78,000.00	78,000.00	1,003,466.00	1,025,535.00
239	Dobanzii aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00		
240	Dobanzii aferente datoriei publice interne directe	30.01.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00		
242	Dobanzii aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	573,000.00	0.00	573,000.00	0.00	0.00	0.00		
247	Dobanzii aferente datoriei publice externe locale	30.02.05	573,000.00	0.00	573,000.00	0.00	0.00	0.00		
258	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00		
259	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00	0.00	0.00
260	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
261	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
273	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sãnatãții	51.01.46	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
294	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,186,000.00	0.00	328,670.00	289,460.00	288,913.00	278,957.00	1,243,608.00	1,270,934.00
296	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,186,000.00	0.00	328,670.00	289,460.00	288,913.00	278,957.00		
297	Ajutoare sociale in numerar	57.02.01	1,171,000.00	0.00	324,670.00	284,460.00	284,913.00	276,957.00		
299	Tichete de creșã și tichete sociale pentru grãdiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00		
302	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	802,100.00	0.00	179,720.00	284,720.00	189,150.00	168,510.00	822,153.00	859,542.00
303	Burse	59.01	80,000.00	0.00	32,820.00	28,820.00	2,050.00	16,310.00		
306	Asociații si fundatii	59.11	48,000.00	0.00	0.00	15,000.00	28,200.00	4,800.00		
307	Sustinerea cuilor	59.12	40,000.00	0.00	0.00	40,000.00	0.00	0.00		
310	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	355,000.00	0.00	92,000.00	96,500.00	89,000.00	77,500.00		
311	Acțiuni cu caracter stiintific si social cultural	59.22	90,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00		
316	Sume aferente persoanelor cu handicap neincadrate	59.40	189,100.00	0.00	54,900.00	54,400.00	39,900.00	39,900.00		
317	OPERATIUNI FINANCIARE (cod 80+81)	79	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00	191,270.00	2,090,539.00	2,185,610.00
322	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00	191,270.00	2,090,539.00	2,185,610.00
323	Rambursari de credite externe	81.01	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00	191,270.00		
326	Rambursari de creditare datorii publice externe locale	81.01.05	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00	191,270.00		
328	Rambursari de credite interne	81.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00		
331	Rambursari de credite aferente datoriei publice interne locale	81.02.05	220,000.00	0.00	220,000.00	0.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018							Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
341	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,943,820.00	0.00	3,023,570.00	3,009,168.00	1,296,368.00	614,714.00	5,886,812.00	5,886,777.00	5,935,614.00	
342	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,389,630.00	0.00	1,531,740.00	1,204,410.00	1,157,410.00	496,070.00	4,436,241.00	4,436,241.00	4,458,350.00	
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,389,630.00	0.00	1,531,740.00	1,204,410.00	1,157,410.00	496,070.00	4,436,241.00	4,436,241.00	4,458,350.00	
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,430,030.00	0.00	1,243,340.00	932,510.00	932,510.00	321,670.00	3,430,030.00	3,430,030.00	3,430,030.00	
345	Cheltuieli salariale in bani	10.01	3,351,950.00	0.00	1,215,980.00	911,990.00	911,990.00	311,990.00				
346	Salarii de baza	10.01.01	3,108,410.00	0.00	1,136,420.00	849,230.00	849,230.00	273,530.00				
347	Indemnitati platite unor persoane din afara unitatii	10.01.12	197,590.00	0.00	65,860.00	49,400.00	49,400.00	32,930.00				
348	Indemnitatii de delegare	10.01.13	5,950.00	0.00	1,700.00	1,360.00	1,360.00	1,530.00				
349	Alte drepturi salariale in bani	10.01.30	40,000.00	0.00	12,000.00	12,000.00	12,000.00	4,000.00				
350	Contributii (cod 10.03.01 la 10.03.06)	10.03	78,080.00	0.00	27,360.00	20,520.00	20,520.00	9,680.00				
351	Contributia asiguratorie pentru munca	10.03.07	78,080.00	0.00	27,360.00	20,520.00	20,520.00	9,680.00				
352	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	800,000.00	0.00	248,500.00	232,000.00	185,000.00	134,500.00	820,002.00	838,858.00	857,290.00	
353	Bunuri si servicii	20.01	621,300.00	0.00	185,300.00	182,000.00	141,500.00	112,500.00				
354	Furnituri de birou	20.01.01	19,900.00	0.00	6,000.00	5,000.00	4,000.00	4,000.00				
355	Materiale pentru curatenie	20.01.02	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00				
356	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	10,000.00	10,000.00	9,000.00	9,000.00				
357	Apa, canal si salubritate	20.01.04	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00				
358	Carburanti si lubrifianti	20.01.05	68,000.00	0.00	19,000.00	19,000.00	15,000.00	15,000.00				
359	Posta, telecomunicatii, radio, tv, internet	20.01.08	138,000.00	0.00	38,000.00	38,000.00	30,000.00	30,000.00				
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	350,800.00	0.00	108,300.00	107,500.00	82,000.00	53,000.00				
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	700.00	0.00	700.00	0.00	0.00	0.00				
402	Uniforme si echipament	20.05.01	200.00	0.00	200.00	0.00	0.00	0.00				
404	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00				
405	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	15,000.00	10,000.00	7,000.00	3,000.00				
406	Deplasari interne, detaşari, transferari	20.06.01	30,000.00	0.00	10,000.00	10,000.00	7,000.00	3,000.00				
407	Deplasari in strainatate	20.06.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00				
410	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00				
412	Pregatire profesionala	20.13	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00				
413	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00				
429	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	123,000.00	0.00	42,000.00	34,000.00	31,000.00	16,000.00				
430	Reclama si publicitate	20.30.01	70,000.00	0.00	27,000.00	17,000.00	15,000.00	11,000.00				
431	Protocol si reprezentare	20.30.02	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00				
432	Prima de asigurare non-viata	20.30.03	18,000.00	0.00	5,000.00	7,000.00	6,000.00	0.00				
502	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	159,600.00	0.00	39,900.00	39,900.00	39,900.00	39,900.00	163,590.00	167,353.00	171,030.00	
516	Sume aferente persoanelor cu handicap neincadrate	59.40	159,600.00	0.00	39,900.00	39,900.00	39,900.00	39,900.00				
541	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,389,630.00	0.00	1,531,740.00	1,204,410.00	1,157,410.00	496,070.00	4,436,241.00	4,436,241.00	4,458,350.00	
542	Autoritati executive	51.02.01.03	4,389,630.00	0.00	1,531,740.00	1,204,410.00	1,157,410.00	496,070.00	4,436,241.00	4,436,241.00	4,458,350.00	
544	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	2,419,190.00	0.00	690,830.00	1,726,758.00	60,958.00	40,644.00	259,815.00	260,404.00	260,982.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV							
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,419,190.00	0.00	590,830.00	1,726,758.00	60,958.00	40,644.00	259,815.00	260,404.00	260,982.00				
546	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	234,190.00	0.00	80,580.00	57,608.00	57,608.00	38,394.00	234,190.00	234,190.00					
547	Cheeltuieli salariale in bani	10.01	225,340.00	0.00	75,110.00	56,340.00	56,340.00	37,550.00							
548	Salarii de baza	10.01.01	221,460.00	0.00	74,040.00	55,270.00	55,270.00	36,680.00							
560	Indemnizatii de delegare	10.01.13	680.00	0.00	170.00	170.00	170.00								
565	Alte drepturi salariale in bani	10.01.30	3,200.00	0.00	900.00	900.00	900.00	700.00							
574	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,850.00	0.00	5,470.00	1,268.00	1,268.00	844.00							
575	Contributii de asigurari sociale de stat	10.03.01	2,672.00	0.00	2,672.00	0.00	0.00	0.00							
576	Contributii de asigurari de somaj	10.03.02	60.00	0.00	60.00	0.00	0.00	0.00							
577	Contributii de asigurari sociale de sanatate	10.03.03	879.00	0.00	879.00	0.00	0.00	0.00							
578	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	25.00	0.00	25.00	0.00	0.00	0.00							
580	Contributii pt concedii si indemnizatii	10.03.06	144.00	0.00	144.00	0.00	0.00	0.00							
581	Contributia asiguratorie pentru munca	10.03.07	5,070.00	0.00	1,690.00	1,268.00	1,268.00	844.00							
582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	10,250.00	9,150.00	3,350.00	2,250.00	26,214.00	26,792.00					
583	Bunuri si servicii	20.01	24,000.00	0.00	9,350.00	8,850.00	3,150.00	2,050.00							
584	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00							
585	Materiale pentru curatenie	20.01.02	600.00	0.00	400.00	100.00	100.00	0.00							
586	Incalzit, iluminat si forta motrica	20.01.03	1,600.00	0.00	500.00	500.00	300.00	300.00							
587	Apa, canal si salubritate	20.01.04	600.00	0.00	150.00	150.00	150.00	150.00							
591	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	6,000.00	6,000.00	1,000.00	0.00							
593	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,800.00	0.00	2,800.00	2,000.00	1,500.00	1,500.00							
607	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	300.00	300.00	200.00	200.00							
608	Deplasari interne, delasari, transferari	20.06.01	1,000.00	0.00	300.00	300.00	200.00	200.00							
660	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00	0.00	0.00					
661	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00	0.00	0.00					
743	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	2,160,000.00	0.00	500,000.00	1,660,000.00	0.00	0.00	0.00	0.00					
746	Servicii publice comunitare de evidenta a persoanelor	54.02.10	259,190.00	0.00	90,830.00	66,758.00	60,958.00	40,644.00	260,404.00	260,982.00					
749	Tranzactii privind datoria publica si imprumuturi (55.02.01)	55.02	1,135,000.00	0.00	901,000.00	78,000.00	78,000.00	78,000.00	1,190,132.00	1,216,282.00					
750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,135,000.00	0.00	901,000.00	78,000.00	78,000.00	78,000.00	1,190,132.00	1,216,282.00					
787	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	178,000.00	0.00	178,000.00	0.00	0.00	0.00	182,450.00	190,747.00					
829	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	178,000.00	0.00	178,000.00	0.00	0.00	0.00							
831	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	178,000.00	0.00	178,000.00	0.00	0.00	0.00							
845	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	957,000.00	0.00	723,000.00	78,000.00	78,000.00	78,000.00	980,925.00	1,025,535.00					
846	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00							
847	Dobanzi aferente datoriei publice interne directe	30.01.01	384,000.00	0.00	150,000.00	78,000.00	78,000.00	78,000.00							
849	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	573,000.00	0.00	573,000.00	0.00	0.00	0.00							
854	Dobanzi aferente datoriei publice externe locale	30.02.05	573,000.00	0.00	573,000.00	0.00	0.00	0.00							
948	Tranzactii privind datoria publica si imprumuturi	55.02.01	1,135,000.00	0.00	901,000.00	78,000.00	78,000.00	78,000.00	1,190,132.00	1,216,282.00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018							Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					2019	2020	2021
			TOTAL	din care credite bugetare destinate sfințirii plăților restante	Trim I	Trim II	Trim III	Trim IV				
1354	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00	
1556	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00	
1557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00	
1558	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	752,975.00	0.00	247,795.00	186,445.00	186,440.00	132,295.00	752,975.00	752,975.00	752,975.00	
1559	Cheltuieli salariale in bani	10.01	612,000.00	0.00	204,000.00	153,000.00	153,000.00	102,000.00				
1560	Salarii de baza	10.01.01	573,145.00	0.00	193,930.00	143,015.00	143,600.00	92,600.00				
1565	Alte sporuri	10.01.06	33,600.00	0.00	8,400.00	8,400.00	8,400.00	8,400.00				
1572	Indemnizatii de delegare	10.01.13	255.00	0.00	170.00	85.00	0.00	0.00				
1577	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00				
1578	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00				
1580	Norme de hrana	10.02.02	118,000.00	0.00	30,000.00	30,000.00	30,000.00	28,000.00				
1586	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,975.00	0.00	13,795.00	3,445.00	3,440.00	2,295.00				
1587	Contributii de asigurari sociale de stat	10.03.01	6,464.00	0.00	6,464.00	0.00	0.00	0.00				
1588	Contributii de asigurari de somaj	10.03.02	205.00	0.00	205.00	0.00	0.00	0.00				
1589	Contributii de asigurari sociale de sanatate	10.03.03	2,127.00	0.00	2,127.00	0.00	0.00	0.00				
1590	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	61.00	0.00	61.00	0.00	0.00	0.00				
1592	Contributii pt concedii si indemnizatii	10.03.06	348.00	0.00	348.00	0.00	0.00	0.00				
1593	Contributia asiguratorie pentru munca	10.03.07	13,770.00	0.00	4,590.00	3,445.00	3,440.00	2,295.00				
1594	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	15,600.00	5,700.00	2,000.00	1,700.00	25,626.00	26,214.00	26,791.00	
1595	Bunuri si servicii	20.01	16,450.00	0.00	7,050.00	5,700.00	2,000.00	1,700.00				
1600	Carburanti si lubrifianti	20.01.05	5,300.00	0.00	1,800.00	1,800.00	1,000.00	700.00				
1605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,150.00	0.00	5,250.00	3,900.00	1,000.00	1,000.00				
1615	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,500.00	0.00	8,500.00	0.00	0.00	0.00				
1616	Uniforme si echipament	20.05.01	8,500.00	0.00	8,500.00	0.00	0.00	0.00				
1619	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	50.00	0.00	50.00	0.00	0.00	0.00				
1620	Deplasari interne, detașări, transferari	20.06.01	50.00	0.00	50.00	0.00	0.00	0.00				
1755	Ordine publica (cod 61.02.03.04)	61.02.03	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00	
1756	Politie locala	61.02.03.04	777,975.00	0.00	263,395.00	192,145.00	188,440.00	133,995.00	778,601.00	779,189.00	779,766.00	
1760	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	8,350,103.00	0.00	2,724,033.00	2,224,910.00	1,954,018.00	1,447,142.00	8,449,337.00	8,552,290.00	8,652,915.00	
1761	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,694,000.00	0.00	543,340.00	476,030.00	370,963.00	303,667.00	1,736,372.00	1,776,291.00	1,815,310.00	
1762	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,694,000.00	0.00	543,340.00	476,030.00	370,963.00	303,667.00	1,736,372.00	1,776,291.00	1,815,310.00	
1799	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,528,500.00	0.00	476,850.00	418,250.00	360,000.00	273,400.00	1,566,733.00	1,602,751.00	1,637,957.00	
1800	Bunuri si servicii	20.01	1,267,350.00	0.00	379,200.00	320,450.00	312,700.00	255,000.00				
1801	Furnituri de birou	20.01.01	35,100.00	0.00	9,000.00	9,200.00	9,300.00	7,600.00				
1802	Materiale pentru curatenie	20.01.02	40,900.00	0.00	9,000.00	11,300.00	11,400.00	9,200.00				
1803	Incalzit, iluminat si forta motrica	20.01.03	511,500.00	0.00	181,500.00	133,900.00	89,500.00	106,600.00				
1804	Apa, canal si salubritate	20.01.04	104,500.00	0.00	28,500.00	26,800.00	25,300.00	23,900.00				
1805	Carburanti si lubrifianti	20.01.05	13,100.00	0.00	3,000.00	2,500.00	5,600.00	2,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingherii plăților restante	Trim I	Trim II	Trim III	Trim IV							
1807	Transport	20.01.07	33,750.00	0.00	11,900.00	13,150.00	3,200.00	5,500.00							
1808	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,300.00	0.00	16,100.00	14,800.00	12,800.00	11,600.00							
1809	Materiale si prestari de servicii cu caracter functional	20.01.09	140,800.00	0.00	31,100.00	29,000.00	49,300.00	31,400.00							
1810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	332,400.00	0.00	89,100.00	79,800.00	106,300.00	57,200.00							
1811	Reparatii curente	20.02	107,000.00	0.00	32,800.00	47,000.00	28,000.00	0.00							
1820	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	51,500.00	0.00	24,000.00	21,300.00	4,000.00	2,200.00							
1823	Alte obiecte de inventar	20.05.30	51,500.00	0.00	24,000.00	21,300.00	4,000.00	2,200.00							
1824	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	39,000.00	0.00	13,000.00	13,600.00	4,200.00	8,200.00							
1825	Deplasari interne, deplasari, transferari	20.06.01	39,000.00	0.00	13,000.00	13,600.00	4,200.00	8,200.00							
1829	Carti, publicatii si materiale documentare	20.11	6,750.00	0.00	3,750.00	1,500.00	1,000.00	500.00							
1831	Pregatire profesionala	20.13	42,400.00	0.00	15,900.00	12,000.00	8,500.00	6,000.00							
1848	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,500.00	0.00	9,000.00	2,400.00	1,600.00	1,500.00							
1856	Alte cheltuieli cu bunuri si servicii	20.30.30	14,500.00	0.00	9,000.00	2,400.00	1,600.00	1,500.00							
1913	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	56,000.00	0.00	18,670.00	14,460.00	8,913.00	13,957.00							
1915	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	56,000.00	0.00	18,670.00	14,460.00	8,913.00	13,957.00							
1916	Ajutoare sociale in numerar	57.02.01	41,000.00	0.00	14,670.00	9,460.00	4,913.00	11,957.00							
1918	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00							
1921	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	109,500.00	0.00	47,820.00	43,320.00	2,050.00	16,310.00							
1922	Burse	59.01	80,000.00	0.00	32,820.00	28,820.00	2,050.00	16,310.00							
1935	Sume aferente persoanelor cu handicap neincadrate	59.40	29,500.00	0.00	15,000.00	14,500.00	0.00	0.00							
1960	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	584,900.00	0.00	192,730.00	148,130.00	141,100.00	102,940.00							
1961	Invatamant prescolar	65.02.03.01	281,600.00	0.00	88,800.00	73,200.00	75,500.00	44,100.00							
1962	Invatamant primar	65.02.03.02	303,300.00	0.00	103,930.00	74,930.00	65,600.00	58,840.00							
1963	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,053,100.00	0.00	331,940.00	313,440.00	220,950.00	186,770.00							
1964	Invatamant secundar inferior	65.02.04.01	350,200.00	0.00	93,140.00	113,040.00	75,850.00	68,170.00							
1965	Invatamant secundar superior	65.02.04.02	664,600.00	0.00	232,800.00	190,500.00	122,700.00	118,600.00							
1966	Invatamant profesional	65.02.04.03	38,300.00	0.00	6,000.00	9,900.00	22,400.00	0.00							
1975	Alte cheltuieli in domeniul invatamantului	65.02.50	56,000.00	0.00	18,670.00	14,460.00	8,913.00	13,957.00							
1977	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	485,614.00	0.00	170,794.00	119,620.00	117,120.00	78,080.00							
1978	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	10	485,614.00	0.00	170,794.00	119,620.00	117,120.00	78,080.00							
1979	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	473,114.00	0.00	160,794.00	117,120.00	117,120.00	78,080.00							
1980	Cheltuieli salariale in bani	10.01	458,160.00	0.00	152,720.00	114,540.00	114,540.00	76,360.00							
1981	Salarii de baza	10.01.01	454,960.00	0.00	151,820.00	113,640.00	113,740.00	75,760.00							
1998	Alte drepturi salariale in bani	10.01.30	3,200.00	0.00	900.00	900.00	800.00	600.00							
2007	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,954.00	0.00	8,074.00	2,580.00	2,580.00	1,720.00							
2008	Contributii de asigurari sociale de stat	10.03.01	3,254.00	0.00	3,254.00	0.00	0.00	0.00							
2009	Contributii de asigurari de soma	10.03.02	103.00	0.00	103.00	0.00	0.00	0.00							
2010	Contributii de asigurari sociale de sanatate	10.03.03	1,071.00	0.00	1,071.00	0.00	0.00	0.00							
2011	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	31.00	0.00	31.00	0.00	0.00	0.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
2013	Contributii pt concedii si indemnizatii	10.03.06	175.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00				
2014	Contributia asiguratorie pentru munca	10.03.07	10,320.00	0.00	3,440.00	2,580.00	2,580.00	1,720.00							
2015	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,563.00						
2031	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00						2,679.00	
2032	Medicamente	20.04.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00							
2033	Materiale sanitare	20.04.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00							
2095	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
2096	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00						0.00	
2108	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sãnatãții	51.01.46	10,000.00	0.00	10,000.00	0.00	0.00	0.00							
2176	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
2177	Spitale generale	66.02.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
2179	Servicii de sanatate publica	66.02.08	475,614.00	0.00	160,794.00	119,620.00	117,120.00	78,080.00	475,677.00					475,793.00	
2183	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,826,622.00	0.00	624,752.00	542,305.00	387,305.00	272,260.00	1,855,366.00					1,908,950.00	
2184	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,826,622.00	0.00	624,752.00	542,305.00	387,305.00	272,260.00	1,855,366.00					1,908,950.00	
2185	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	676,997.00	0.00	232,327.00	166,755.00	166,755.00	111,160.00	676,997.00					676,997.00	
2186	Cheltuieli salariale in bani	10.01	652,310.00	0.00	217,440.00	163,080.00	163,080.00	108,710.00							
2187	Salarii de baza	10.01.01	625,170.00	0.00	210,875.00	154,115.00	156,670.00	103,510.00							
2192	Alte sporuri	10.01.06	18,300.00	0.00	4,200.00	6,100.00	4,000.00	4,000.00							
2199	Indemnizatii de delegare	10.01.13	2,040.00	0.00	765.00	765.00	510.00	0.00							
2204	Alte drepturi salariale in bani	10.01.30	6,800.00	0.00	1,600.00	2,100.00	1,900.00	1,200.00							
2213	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,687.00	0.00	14,887.00	3,675.00	3,675.00	2,450.00							
2214	Contributii de asigurari sociale de stat	10.03.01	7,014.00	0.00	7,014.00	0.00	0.00	0.00							
2215	Contributii de asigurari de somaj	10.03.02	222.00	0.00	222.00	0.00	0.00	0.00							
2216	Contributii de asigurari sociale de sanatate	10.03.03	2,308.00	0.00	2,308.00	0.00	0.00	0.00							
2217	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	66.00	0.00	66.00	0.00	0.00	0.00							
2219	Contributii pt concedii si indemnizatii	10.03.06	377.00	0.00	377.00	0.00	0.00	0.00							
2220	Contributia asiguratorie pentru munca	10.03.07	14,700.00	0.00	4,900.00	3,675.00	3,675.00	2,450.00							
2221	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	664,625.00	0.00	300,425.00	209,050.00	101,550.00	53,600.00	681,244.00					712,220.00	
2222	Bunuri si servicii	20.01	381,225.00	0.00	139,075.00	106,500.00	85,050.00	50,600.00							
2223	Furnituri de birou	20.01.01	900.00	0.00	250.00	250.00	200.00	200.00							
2224	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,300.00	1,500.00	600.00	600.00							
2225	Incalzit, iluminat si forta motrica	20.01.03	112,900.00	0.00	34,700.00	33,700.00	22,300.00	22,200.00							
2226	Apa, canal si salubritate	20.01.04	13,400.00	0.00	6,300.00	3,850.00	1,650.00	1,600.00							
2227	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00							
2232	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	222,025.00	0.00	89,525.00	60,200.00	53,300.00	19,000.00							
2242	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,700.00	0.00	700.00	3,000.00	3,000.00	0.00							
2243	Uniforme si echipament	20.05.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00							
2245	Alte obiecte de inventar	20.05.30	700.00	0.00	700.00	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 stingherii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2246	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.400,00	0,00	2.050,00	1.850,00	1.000,00	500,00			
2247	Deplasari interne, detașări, transferari	20.06.01	3.400,00	0,00	1.050,00	850,00	1.000,00	500,00			
2248	Deplasari in strainatate	20.06.02	2.000,00	0,00	1.000,00	1.000,00	0,00				
2251	Carti, publicatii si materiale documentare	20.11	8.000,00	0,00	2.000,00	3.000,00	1.500,00	1.500,00			
2253	Pregatire profesionala	20.13	4.000,00	0,00	1.000,00	1.000,00	1.000,00	1.000,00			
2270	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	259.300,00	0,00	155.600,00	93.700,00	10.000,00	0,00			
2271	Reclama si publicitate	20.30.01	10.000,00	0,00	5.000,00	5.000,00	0,00	0,00			
2273	Prime de asigurare non-viata	20.30.03	9.300,00	0,00	600,00	8.700,00	0,00	0,00			
2278	Alte cheltuieli cu bunuri si servicii	20.30.30	240.000,00	0,00	150.000,00	80.000,00	10.000,00	0,00			
2343	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	485.000,00	0,00	92.000,00	166.500,00	119.000,00	107.500,00	497.125,00	508.559,00	519.733,00
2348	Sustinerea cutilor	59.12	40.000,00	0,00	0,00	40.000,00	0,00	0,00			
2351	Sume destinate finantării programelor sportive realizate de structurile sportive de drept privat	59.20	355.000,00	0,00	92.000,00	96.500,00	89.000,00	77.500,00			
2352	Activiti cu caracter stiintific si social cultural	59.22	90.000,00	0,00	0,00	30.000,00	30.000,00	30.000,00			
2382	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1.431.622,00	0,00	532.752,00	405.805,00	298.305,00	194.760,00	1.468.278,00	1.485.562,00	
2383	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	104.460,00	0,00	35.595,00	27.480,00	24.030,00	17.355,00	105.055,00	106.161,00	
2384	Muzee	67.02.03.03	124.822,00	0,00	41.652,00	34.390,00	29.190,00	19.590,00	125.295,00	126.175,00	
2387	Casa de cultura	67.02.03.06	133.090,00	0,00	44.790,00	40.575,00	29.475,00	18.250,00	134.086,00	134.985,00	
2391	Alte servicii culturale	67.02.03.30	1.069.250,00	0,00	410.715,00	303.360,00	215.610,00	139.565,00	1.086.075,00	1.117.443,00	
2392	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	355.000,00	0,00	92.000,00	96.500,00	89.000,00	77.500,00	363.875,00	372.244,00	
2393	Sport	67.02.05.01	355.000,00	0,00	92.000,00	96.500,00	89.000,00	77.500,00	363.875,00	372.244,00	
2396	Servicii religioase	67.02.06	40.000,00	0,00	0,00	40.000,00	0,00	0,00	41.943,00	42.865,00	
2399	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.20)	68.02	4.343.887,00	0,00	1.385.147,00	1.086.955,00	1.078.630,00	793.135,00	4.381.922,00	4.452.862,00	
2400	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4.343.887,00	0,00	1.385.147,00	1.086.955,00	1.078.630,00	793.135,00	4.381.922,00	4.452.862,00	
2401	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2.821.865,00	0,00	968.495,00	694.355,00	694.330,00	464.685,00	2.821.865,00	2.821.865,00	
2402	Cheltuieli salariale in bani	10.01	2.718.050,00	0,00	905.420,00	679.070,00	679.050,00	454.510,00			
2403	Salarii de baza	10.01.01	2.472.030,00	0,00	841.835,00	616.335,00	618.500,00	395.360,00			
2408	Alte sporuri	10.01.06	192.000,00	0,00	48.000,00	48.000,00	48.000,00	48.000,00			
2415	Indemnitatii de delegare	10.01.13	4.420,00	0,00	1.785,00	935,00	850,00	850,00			
2420	Alte drepturi salariale in bani	10.01.30	49.600,00	0,00	13.800,00	13.800,00	11.700,00	10.300,00			
2429	Contributii (cod 10.03.01 la 10.03.06)	10.03	103.815,00	0,00	63.075,00	15.285,00	15.280,00	10.175,00			
2430	Contributii de asigurari sociale de stat	10.03.01	29.273,00	0,00	29.273,00	0,00	0,00	0,00			
2431	Contributii de asigurari de somaj	10.03.02	912,00	0,00	912,00	0,00	0,00	0,00			
2432	Contributii de asigurari sociale de sanatate	10.03.03	9.560,00	0,00	9.580,00	0,00	0,00	0,00			
2433	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	279,00	0,00	279,00	0,00	0,00	0,00			
2435	Contributii pt concedii si indemnizatii	10.03.06	2.651,00	0,00	2.651,00	0,00	0,00	0,00			
2436	Contributia asiguratorie pentru munca	10.03.07	61.120,00	0,00	20.380,00	15.285,00	15.280,00	10.175,00			
2437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	344.002,00	0,00	106.652,00	102.600,00	76.100,00	58.650,00	352.607,00	360.712,00	368.637,00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018											Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021					
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV								
2438	Bunuri si servicii	20.01	196,750.00	0.00	45,550.00	41,400.00	37,750.00	32,050.00								
2439	Furnituri de birou	20.01.01	2,400.00	0.00	650.00	550.00	650.00	550.00								
2440	Materiale pentru curatenie	20.01.02	8,600.00	0.00	3,600.00	1,300.00	2,100.00	1,600.00								
2441	Incalziti, iluminat si forta motrica	20.01.03	55,000.00	0.00	13,250.00	15,250.00	13,250.00	13,250.00								
2442	Apa, canal si salubritate	20.01.04	14,300.00	0.00	4,250.00	3,350.00	3,400.00	3,300.00								
2446	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	600.00	600.00	600.00	600.00								
2448	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	74,050.00	0.00	23,200.00	20,350.00	17,750.00	12,750.00								
2450	Hrana (cod 20.03.01+20.03.02)	20.03	174,500.00	0.00	57,000.00	56,500.00	36,000.00	25,000.00								
2451	Hrana pentru oameni	20.03.01	174,500.00	0.00	57,000.00	56,500.00	36,000.00	25,000.00								
2453	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,500.00	500.00	0.00	0.00								
2454	Medicamente	20.04.01	1,500.00	0.00	1,000.00	500.00	0.00	0.00								
2455	Materiale sanitare	20.04.02	500.00	0.00	500.00	0.00	0.00	0.00								
2456	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,100.00	0.00	200.00	300.00	600.00	0.00								
2461	Alte obiecte de inventar	20.05.30	1,100.00	0.00	200.00	300.00	600.00	0.00								
2462	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,152.00	0.00	1,902.00	1,900.00	1,750.00	1,600.00								
2463	Deplasari interne, deplasari, transferari	20.06.01	7,152.00	0.00	1,902.00	1,900.00	1,750.00	1,600.00								
2469	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00								
2486	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00								
2489	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00								
2551	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,130,000.00	0.00	310,000.00	275,000.00	280,000.00	265,000.00								
2553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,130,000.00	0.00	310,000.00	275,000.00	280,000.00	265,000.00								
2554	Ajutoare sociale in numerar	57.02.01	1,130,000.00	0.00	310,000.00	275,000.00	280,000.00	265,000.00								
2559	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	48,000.00	0.00	0.00	15,000.00	28,200.00	4,800.00								
2563	Asociatii si fundatii	59.11	48,000.00	0.00	0.00	15,000.00	28,200.00	4,800.00								
2598	Asistenta acordata persoanelor in varsta	68.02.04	703,799.00	0.00	238,379.00	174,845.00	172,140.00	118,395.00								
2599	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,054,201.00	0.00	616,761.00	514,665.00	514,665.00	408,110.00								
2600	Asistenta sociala in caz de invaliditate	68.02.05.02	2,054,201.00	0.00	616,761.00	514,665.00	514,665.00	408,110.00								
2601	Asistenta sociala pentru familie si copii	68.02.06	175,194.00	0.00	59,434.00	42,330.00	42,780.00	30,650.00								
2603	Crese	68.02.11	429,579.00	0.00	144,989.00	108,330.00	104,070.00	72,190.00								
2605	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	492,746.00	0.00	177,316.00	119,300.00	109,290.00	86,840.00								
2606	Ajutor social	68.02.15.01	65,000.00	0.00	35,000.00	0.00	10,000.00	20,000.00								
2607	Camptine de ajutor social	68.02.15.02	427,746.00	0.00	142,316.00	119,300.00	99,290.00	66,840.00								
2608	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	488,388.00	0.00	148,268.00	127,485.00	135,685.00	76,950.00								
2609	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	488,388.00	0.00	148,268.00	127,485.00	135,685.00	76,950.00								
2611	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	12,985,987.00	0.00	5,152,547.00	3,597,380.00	2,239,520.00	1,996,540.00								
2612	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	12,106,987.00	0.00	4,900,047.00	3,382,380.00	2,028,020.00	1,796,540.00								
2613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,067,437.00	0.00	3,434,307.00	3,191,110.00	1,836,750.00	1,605,270.00								
2614	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,446,412.00	0.00	497,477.00	355,860.00	355,855.00	237,220.00								

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
2615	Cheltuieli salariale in bani	10.01	1,392,090.00	0.00	464,030.00	348,025.00	348,025.00	348,025.00	232,010.00						
2616	Salarii de baza	10.01.01	1,238,580.00	0.00	424,475.00	308,640.00	310,740.00	310,740.00	194,725.00						
2621	Alte sporuri	10.01.06	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00						
2628	Indemnizatii de delegare	10.01.13	510.00	0.00	255.00	85.00	85.00	85.00	85.00						
2633	Alte drepturi salariale in bani	10.01.30	21,000.00	0.00	6,300.00	6,300.00	4,200.00	4,200.00	4,200.00						
2642	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,322.00	0.00	33,447.00	7,835.00	7,830.00	7,830.00	5,210.00						
2643	Contributii de asigurari sociale de stat	10.03.01	16,154.00	0.00	16,154.00	0.00	0.00	0.00	0.00						
2644	Contributii de asigurari de somaj	10.03.02	511.00	0.00	511.00	0.00	0.00	0.00	0.00						
2645	Contributii de asigurari sociale de sanatate	10.03.03	5,316.00	0.00	5,316.00	0.00	0.00	0.00	0.00						
2646	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	153.00	0.00	153.00	0.00	0.00	0.00	0.00						
2648	Contributii pt concedii si indemnizatii	10.03.06	868.00	0.00	868.00	0.00	0.00	0.00	0.00						
2649	Contributia asiguratorie pentru munca	10.03.07	31,320.00	0.00	10,445.00	7,835.00	7,830.00	7,830.00	5,210.00						
2650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,621,025.00	0.00	2,936,830.00	2,835,250.00	1,480,895.00	1,480,895.00	1,368,050.00	2,959,227.00	3,042,713.00	2,967,757.00			
2651	Bunuri si servicii	20.01	8,190,025.00	0.00	2,776,380.00	2,724,000.00	1,390,745.00	1,390,745.00	1,298,900.00						
2654	Incalzit, iluminat si forta motrica	20.01.03	500,000.00	0.00	175,000.00	175,000.00	100,000.00	100,000.00	50,000.00						
2655	Apa, canal si salubritate	20.01.04	196,000.00	0.00	65,500.00	64,500.00	34,500.00	34,500.00	33,500.00						
2656	Carburanti si lubrifianti	20.01.05	188,000.00	0.00	51,000.00	51,000.00	51,000.00	51,000.00	35,000.00						
2659	Posta, telecomunicatii, radio, tv, internet	20.01.08	200.00	0.00	100.00	100.00	100.00	100.00	0.00						
2660	Materiale si prestari de servicii cu caracter functional	20.01.09	680,000.00	0.00	185,000.00	185,000.00	165,000.00	165,000.00	145,000.00						
2661	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,623,825.00	0.00	2,299,780.00	2,248,400.00	1,040,245.00	1,040,245.00	1,035,400.00						
2662	Reparatii curente	20.02	50,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	0.00						
2663	Hrana (cod 20.03.01+20.03.02)	20.03	17,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00	3,000.00						
2665	Hrana pentru animale	20.03.02	17,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00	3,000.00						
2671	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	77,000.00	0.00	77,000.00	0.00	0.00	0.00	0.00						
2674	Alte obiecte de inventar	20.05.30	77,000.00	0.00	77,000.00	0.00	0.00	0.00	0.00						
2675	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	100.00	100.00	100.00	0.00						
2676	Deplasari interne, deplasari, transferari	20.06.01	200.00	0.00	100.00	100.00	100.00	100.00	0.00						
2699	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	286,800.00	0.00	68,350.00	86,150.00	66,150.00	66,150.00	66,150.00						
2702	Prime de asigurare non-viata	20.30.03	64,200.00	0.00	44,200.00	20,000.00	20,000.00	20,000.00	0.00						
2703	Chirii	20.30.04	12,600.00	0.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00						
2706	Executarea silita a creantelor bugetare	20.30.09	210,000.00	0.00	21,000.00	63,000.00	63,000.00	63,000.00	63,000.00						
2787	OPERATIUNI FINANCIARE (cod 80+81)	79	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00	191,270.00	191,270.00	2,090,539.00	2,138,622.00	2,185,610.00			
2792	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	2,039,550.00	0.00	1,465,740.00	191,270.00	191,270.00	191,270.00	191,270.00	2,090,539.00	2,138,622.00	2,185,610.00			
2793	Rambursari de credite externe	81.01	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00	191,270.00	191,270.00						
2796	Rambursari de credite aferente datoriei publice externe locale	81.01.05	1,819,550.00	0.00	1,245,740.00	191,270.00	191,270.00	191,270.00	191,270.00						
2798	Rambursari de credite interne	81.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00						
2801	Rambursari de credite aferente datoriei publice interne locale	81.02.05	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00						
2814	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	11,000.00	0.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	11,275.00	11,534.00	11,788.00			
2815	Alimentare cu apa	70.02.05.01	11,000.00	0.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	11,275.00	11,534.00	11,788.00			

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			
2817	Iluminat public si electrificari rurale	70.02.06	1,080,000.00	0.00	355,000.00	270,000.00	235,000.00	220,000.00	1,107,000.00	1,132,461.00	1,157,344.00
2819	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	11,015,987.00	0.00	4,542,047.00	3,109,380.00	1,790,520.00	1,574,040.00	5,373,903.00	5,483,752.00	5,430,647.00
2821	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	879,000.00	0.00	252,500.00	215,000.00	211,500.00	200,000.00	900,975.00	921,697.00	941,949.00
2822	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	879,000.00	0.00	252,500.00	215,000.00	211,500.00	200,000.00	900,975.00	921,697.00	941,949.00
2859	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	879,000.00	0.00	252,500.00	215,000.00	211,500.00	200,000.00	900,975.00	921,697.00	941,949.00
2860	Bunuri si servicii	20.01	879,000.00	0.00	252,500.00	215,000.00	211,500.00	200,000.00			
2869	Materiale si prestari de servicii cu caracter functional	20.01.09	870,000.00	0.00	250,000.00	210,000.00	210,000.00	200,000.00			
2870	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,500.00	5,000.00	1,500.00	0.00			
3021	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	879,000.00	0.00	252,500.00	215,000.00	211,500.00	200,000.00	900,975.00	921,697.00	941,949.00
3022	Salubritate	74.02.05.01	870,000.00	0.00	250,000.00	210,000.00	210,000.00	200,000.00	891,750.00	912,260.00	932,304.00
3023	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	9,000.00	0.00	2,500.00	5,000.00	1,500.00	0.00	9,225.00	9,437.00	9,645.00
3027	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,415,000.00	0.00	310,000.00	462,500.00	462,500.00	180,000.00	1,450,375.00	1,483,733.00	1,516,335.00
3641	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,415,000.00	0.00	310,000.00	462,500.00	462,500.00	180,000.00	1,450,375.00	1,483,733.00	1,516,335.00
3642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,415,000.00	0.00	310,000.00	462,500.00	462,500.00	180,000.00	1,450,375.00	1,483,733.00	1,516,335.00
3679	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,415,000.00	0.00	310,000.00	462,500.00	462,500.00	180,000.00	1,450,375.00	1,483,733.00	1,516,335.00
3680	Bunuri si servicii	20.01	755,000.00	0.00	260,000.00	162,500.00	152,500.00	180,000.00			
3689	Matenale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	200,000.00	100,000.00	100,000.00	150,000.00			
3690	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	205,000.00	0.00	60,000.00	62,500.00	52,500.00	30,000.00			
3691	Reparatii curente	20.02	660,000.00	0.00	50,000.00	300,000.00	310,000.00	0.00			
3840	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,415,000.00	0.00	310,000.00	462,500.00	462,500.00	180,000.00	1,450,375.00	1,483,733.00	1,516,335.00
3841	Drumuri si poduri	84.02.03.01	110,000.00	0.00	0.00	50,000.00	60,000.00	0.00	112,750.00	115,343.00	117,878.00
3843	Strazi	84.02.03.03	1,305,000.00	0.00	310,000.00	412,500.00	402,500.00	180,000.00	1,337,625.00	1,368,390.00	1,398,457.00
4059	DEFICIT 99.02.96 + 99.02.97	99.02	-2,734,030.00	0.00	-2,734,030.00	0.00	0.00	0.00	0.00	0.00	0.00
4060	Deficitul secțiunii de functionare	99.02.96	-2,734,030.00	0.00	-2,734,030.00	0.00	0.00	0.00	0.00	0.00	0.00

INTOCMIT,

DIRECTOR ECONOMIC,

PINTESCU MARIA

Conducatorul institutiei,

BONCHES ILIE



BUGETUL LOCAL - INITIAL - pe anul 2018 - Sectiunea Dezvoltare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE								2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
1	VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL	00.01	11,504,810.00	0.00	2,226,165.00	4,226,801.00	3,565,087.00	1,486,757.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,841,050.00	0.00	1,228,236.00	1,576,572.00	1,418,507.00	617,735.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,841,050.00	0.00	1,228,236.00	1,576,572.00	1,418,507.00	617,735.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	4,841,050.00	0.00	1,228,236.00	1,576,572.00	1,418,507.00	617,735.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	4,841,050.00	0.00	1,228,236.00	1,576,572.00	1,418,507.00	617,735.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	Varsaminte din sechinta de functionare	37.02.04	4,841,050.00	0.00	1,228,236.00	1,576,572.00	1,418,507.00	617,735.00	0.00	0.00	0.00	0.00	0.00	0.00	
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	297,031.00	0.00	297,031.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	297,031.00	0.00	297,031.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	169,601.00	0.00	169,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	Venituri din vanzarea unor bunuri aparinand domeniului privat	39.02.07	127,330.00	0.00	127,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	Depozite speciale pentru constructii de locuinte	39.02.10	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33	IV. SUBVENTII (cod 00.16)	00.17	1,004,290.00	0.00	500,650.00	503,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,004,290.00	0.00	500,650.00	503,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,004,290.00	0.00	500,650.00	503,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,003,640.00	0.00	500,000.00	503,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
76	Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	650.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
153	Sume primite de la UE/altii donatori in contul platilor efectuate si prefinantate aferente cadrului financiar 2014-2020	48.02	5,362,439.00	0.00	200,248.00	2,146,589.00	2,146,580.00	869,022.00	0.00	0.00	0.00	0.00	0.00	0.00	
154	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	5,362,439.00	0.00	200,248.00	2,146,589.00	2,146,580.00	869,022.00	0.00	0.00	0.00	0.00	0.00	0.00	
155	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	5,358,191.00	0.00	196,000.00	2,146,589.00	2,146,580.00	869,022.00	0.00	0.00	0.00	0.00	0.00	0.00	
156	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	4,248.00	0.00	4,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
188	CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.02	11,854,810.00	0.00	2,576,165.00	4,226,801.00	3,565,087.00	1,486,757.00	0.00	0.00	0.00	0.00	0.00	0.00	
189	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
190	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
193	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
296	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	5,467,540.00	0.00	200,000.00	2,190,396.00	2,190,387.00	886,757.00	0.00	0.00	0.00	0.00	0.00	0.00	
297	NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58.01	5,467,540.00	0.00	200,000.00	2,190,396.00	2,190,387.00	886,757.00	0.00	0.00	0.00	0.00	0.00	0.00	
298	Programa din Fondul European de Dezvoltare Europeana (FEDR)	58.01.01	4,647,411.00	0.00	170,000.00	1,861,837.00	1,861,830.00	753,744.00	0.00	0.00	0.00	0.00	0.00	0.00	
299	Finantare nationala	58.01.02	710,780.00	0.00	28,000.00	284,752.00	284,750.00	115,278.00	0.00	0.00	0.00	0.00	0.00	0.00	
300	Finantare externa nerambursabila	58.01.03	109,349.00	0.00	4,000.00	43,807.00	43,807.00	17,735.00	0.00	0.00	0.00	0.00	0.00	0.00	
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,097,270.00	0.00	2,086,165.00	2,036,405.00	1,374,700.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,097,270.00	0.00	2,086,165.00	2,036,405.00	1,374,700.00	600,000.00	0.00	0.00	0.00	0.00	0.00		
365	Active fixe	71.01	6,097,270.00	0.00	2,086,165.00	2,036,405.00	1,374,700.00	600,000.00	0.00	0.00	0.00	0.00	0.00		
366	Constructii	71.01.01	1,445,040.00	0.00	600,000.00	675,040.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
367	Masini, echipamente si mijloace de transport	71.01.02	325,120.00	0.00	325,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
369	Alte active fixe	71.01.30	4,327,110.00	0.00	1,161,045.00	1,361,365.00	1,204,700.00	600,000.00	0.00	0.00	0.00	0.00	0.00		
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	16,300.00	0.00	16,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
565	Active fixe	71.01	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
569	Alte active fixe	71.01.30	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
588	Autoritati executive	51.02.01.03	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
590	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
765	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
766	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
767	Active fixe	71.01	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
769	Masini, echipamente si mijloace de transport	71.01.02	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
792	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	356,470.00	0.00	305,470.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1984	Active fixe	71.01	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1988	Alte active fixe	71.01.30	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2009	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2010	Invatamant secundar inferior	65.02.04.01	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2023	Sanatate (cod 65.02.06+66.02.08+66.02.50)	66.02	305,470.00	0.00	305,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2024	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2025	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2028	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2198	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,470.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2199	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,470.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2200	Active fixe	71.01	15,470.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2204	Alte active fixe	71.01.30	15,470.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2222	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	305,470.00	0.00	305,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2223	Spitale generale	66.02.06.01	305,470.00	0.00	305,470.00	0.00	0.00	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 plășilor restante	Trim I	Trim II	Trim III	Trim IV			
2657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	6,641,740.00	0.00	1,509,695.00	2,068,531.00	1,776,757.00	1,286,757.00	0.00	0.00	0.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	6,322,120.00	0.00	1,190,075.00	2,068,531.00	1,776,757.00	1,286,757.00	0.00	0.00	0.00
2766	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,860,280.00	0.00	200,000.00	886,766.00	886,757.00	886,757.00	0.00	0.00	0.00
2767	Programa din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,860,280.00	0.00	200,000.00	886,766.00	886,757.00	886,757.00	0.00	0.00	0.00
2768	Finantare nationala	58.01.01	2,431,239.00	0.00	170,000.00	753,751.00	753,744.00	753,744.00	0.00	0.00	0.00
2769	Finantare externa nerambursabila	58.01.02	371,836.00	0.00	26,000.00	115,280.00	115,278.00	115,278.00	0.00	0.00	0.00
2770	Cheltuieli neeligibile	58.01.03	57,205.00	0.00	4,000.00	17,735.00	17,735.00	17,735.00	0.00	0.00	0.00
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,461,840.00	0.00	990,075.00	1,181,765.00	890,000.00	400,000.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,461,840.00	0.00	990,075.00	1,181,765.00	890,000.00	400,000.00	0.00	0.00	0.00
2835	Active fixe	71.01	3,461,840.00	0.00	990,075.00	1,181,765.00	890,000.00	400,000.00	0.00	0.00	0.00
2836	Constructii	71.01.01	441,400.00	0.00	100,000.00	171,400.00	170,000.00	0.00	0.00	0.00	0.00
2839	Alte active fixe	71.01.30	3,020,440.00	0.00	890,075.00	1,010,365.00	720,000.00	400,000.00	0.00	0.00	0.00
2863	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2865	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6,272,120.00	0.00	1,190,075.00	2,018,531.00	1,776,757.00	1,286,757.00	0.00	0.00	0.00
2867	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3044	Active fixe	71.01	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3046	Masini, echipamente si mijloace de transport	71.01.02	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3068	Salubritate	74.02.05.01	319,620.00	0.00	319,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,840,300.00	0.00	744,700.00	2,107,270.00	1,788,330.00	200,000.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,840,300.00	0.00	744,700.00	2,107,270.00	1,788,330.00	200,000.00	0.00	0.00	0.00
3795	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,607,260.00	0.00	0.00	1,303,630.00	1,303,630.00	0.00	0.00	0.00	0.00
3796	Programa din Fondul European de Dezvoltare Europeana (FEDR)	58.01	2,607,260.00	0.00	0.00	1,303,630.00	1,303,630.00	0.00	0.00	0.00	0.00
3797	Finantare nationala	58.01.01	2,216,172.00	0.00	0.00	1,108,086.00	1,108,086.00	0.00	0.00	0.00	0.00
3798	Finantare externa nerambursabila	58.01.02	338,944.00	0.00	0.00	169,472.00	169,472.00	0.00	0.00	0.00	0.00
3799	Cheltuieli neeligibile	58.01.03	52,144.00	0.00	0.00	26,072.00	26,072.00	0.00	0.00	0.00	0.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,233,040.00	0.00	744,700.00	803,640.00	484,700.00	200,000.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,233,040.00	0.00	744,700.00	803,640.00	484,700.00	200,000.00	0.00	0.00	0.00
3864	Active fixe	71.01	2,233,040.00	0.00	744,700.00	803,640.00	484,700.00	200,000.00	0.00	0.00	0.00
3865	Constructii	71.01.01	1,003,640.00	0.00	500,000.00	503,640.00	0.00	0.00	0.00	0.00	0.00
3868	Alte active fixe	71.01.30	1,229,400.00	0.00	244,700.00	300,000.00	484,700.00	200,000.00	0.00	0.00	0.00
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,840,300.00	0.00	744,700.00	2,107,270.00	1,788,330.00	200,000.00	0.00	0.00	0.00
3889	Strazi	84.02.03.03	4,840,300.00	0.00	744,700.00	2,107,270.00	1,788,330.00	200,000.00	0.00	0.00	0.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-350,000.00	0.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4106	Deficitul sectiunii de dezvoltare	99.02.97	-350,000.00	0.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00