

BUGETUL LOCAL pe anul 2018
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,571,300.00	0.00	1,080,200.00	1,003,800.00	789,400.00	697,900.00	2,899,200.00	2,840,100.00	2,691,100.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,424,400.00	0.00	377,800.00	452,800.00	277,500.00	316,300.00	1,310,000.00	1,364,800.00	1,462,700.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,114,300.00	0.00	727,800.00	1,003,800.00	727,500.00	655,200.00	2,852,900.00	2,792,700.00	2,642,600.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,974,300.00	0.00	688,800.00	954,800.00	727,500.00	603,200.00	2,709,400.00	2,645,900.00	2,492,600.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	710,500.00	0.00	189,000.00	216,000.00	182,500.00	123,000.00	578,600.00	616,600.00	697,700.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	710,500.00	0.00	189,000.00	216,000.00	182,500.00	123,000.00	578,600.00	616,600.00	697,700.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00	2,600.00	2,600.00	2,700.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00	2,600.00	2,600.00	2,700.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	708,000.00	0.00	188,000.00	215,000.00	182,000.00	123,000.00	576,000.00	614,000.00	695,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	371,000.00	0.00	93,000.00	120,000.00	138,000.00	20,000.00	371,000.00	390,000.00	398,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	337,000.00	0.00	95,000.00	95,000.00	44,000.00	103,000.00	205,000.00	224,000.00	297,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	392,600.00	0.00	106,100.00	96,800.00	95,000.00	94,700.00	402,100.00	411,400.00	420,700.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	392,600.00	0.00	106,100.00	96,800.00	95,000.00	94,700.00	402,100.00	411,400.00	420,700.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	71,800.00	0.00	18,700.00	19,300.00	15,100.00	18,700.00	73,300.00	75,200.00	76,900.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	44,100.00	0.00	11,000.00	12,300.00	9,100.00	11,700.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	27,700.00	0.00	7,700.00	7,000.00	6,000.00	7,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	238,800.00	0.00	65,900.00	58,000.00	60,900.00	54,000.00	244,800.00	250,300.00	255,900.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	83,700.00	0.00	23,000.00	20,700.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,100.00	0.00	3,200.00	2,000.00	2,900.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	147,000.00	0.00	39,700.00	35,300.00	38,000.00	34,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,400.00	0.00	1,900.00	1,500.00	1,000.00	1,000.00	5,500.00	5,600.00	5,800.00
29	Alte impozite si taxe pe proprietate	07.02.50	76,600.00	0.00	19,600.00	18,000.00	18,000.00	21,000.00	78,500.00	80,300.00	82,100.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,835,500.00	0.00	387,000.00	623,000.00	450,000.00	375,500.00	1,692,100.00	1,580,500.00	1,335,900.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,689,900.00	0.00	350,000.00	551,000.00	450,000.00	338,900.00	1,542,900.00	1,427,900.00	1,179,900.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	601,900.00	0.00	150,000.00	151,000.00	150,000.00	150,900.00	641,900.00	645,900.00	649,900.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,088,000.00	0.00	200,000.00	400,000.00	300,000.00	188,000.00	901,000.00	782,000.00	530,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	145,600.00	0.00	37,000.00	72,000.00	0.00	36,600.00	149,200.00	152,600.00	156,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	145,600.00	0.00	37,000.00	72,000.00	0.00	36,600.00	149,200.00	152,600.00	156,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	97,600.00	0.00	25,000.00	48,000.00	0.00	24,600.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	48,000.00	0.00	12,000.00	24,000.00	0.00	12,000.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	35,700.00	0.00	6,700.00	19,000.00	0.00	10,000.00	36,600.00	37,400.00	38,300.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	35,700.00	0.00	6,700.00	19,000.00	0.00	10,000.00	36,600.00	37,400.00	38,300.00
52	Alte impozite si taxe	18.02.50	35,700.00	0.00	6,700.00	19,000.00	0.00	10,000.00	36,600.00	37,400.00	38,300.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	140,000.00	0.00	39,000.00	49,000.00	0.00	52,000.00	143,500.00	146,800.00	150,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
58	Venituri din concesiuni si inchirieri	30.02.05	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-249,500.00	0.00	-5,000.00	-199,500.00	-45,000.00	0.00	-319,000.00	-266,000.00	-165,000.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	249,500.00	0.00	5,000.00	199,500.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
130	IV. SUBVENTII (cod 00.18)	00.17	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
278	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	411,800.00	0.00	349,900.00	0.00	61,900.00	0.00	0.00	0.00	0.00
291	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	411,800.00	0.00	349,900.00	0.00	61,900.00	0.00	0.00	0.00	0.00
292	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	411,800.00	0.00	349,900.00	0.00	61,900.00	0.00	0.00	0.00	0.00
313	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,571,300.00	0.00	1,080,200.00	1,003,800.00	789,400.00	697,900.00	2,899,200.00	2,840,100.00	2,691,100.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,453,300.00	0.00	1,075,200.00	935,800.00	744,400.00	697,900.00	2,580,200.00	2,574,100.00	2,526,100.00
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,385,800.00	0.00	310,400.00	352,500.00	353,500.00	369,400.00	1,461,000.00	1,461,000.00	1,461,000.00
316	Cheltuieli salariale in bani	10.01	1,291,500.00	0.00	264,500.00	341,500.00	343,000.00	342,500.00			
317	Salarii de baza	10.01.01	1,120,500.00	0.00	234,500.00	294,500.00	296,000.00	295,500.00			
318	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,000.00	0.00	20,000.00	22,000.00	22,000.00	22,000.00			
319	Alte drepturi salariale in bani	10.01.30	85,000.00	0.00	10,000.00	25,000.00	25,000.00	25,000.00			
320	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	17,400.00	0.00	0.00	17,400.00			
321	Tichete de vacanta	10.02.06	34,800.00	0.00	17,400.00	0.00	0.00	17,400.00			
322	Contributii (cod 10.03.01 la 10.03.06)	10.03	59,500.00	0.00	28,500.00	11,000.00	10,500.00	9,500.00			
323	Contributii de asigurari sociale de stat	10.03.01	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
324	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
325	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
326	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
327	Contributii pt concedii si indemnizatii	10.03.06	2,500.00	0.00	2,000.00	0.00	500.00	0.00			
328	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	9,500.00	11,000.00	10,000.00	9,500.00			
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	1,058,100.00	0.00	318,400.00	339,800.00	221,500.00	178,400.00	638,800.00	625,600.00	567,400.00
330	Bunuri si servicii	20.01	731,000.00	0.00	240,800.00	225,900.00	133,900.00	130,400.00			
331	Furnituri de birou	20.01.01	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00			
332	Materiale pentru curatenie	20.01.02	17,000.00	0.00	3,000.00	7,000.00	4,000.00	3,000.00			
333	Incalzit, iluminat si forta motrica	20.01.03	133,000.00	0.00	41,000.00	34,000.00	24,000.00	34,000.00			
334	Apa, canal si salubritate	20.01.04	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00			
335	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
336	Piese de schimb	20.01.06	17,000.00	0.00	2,000.00	5,000.00	4,000.00	6,000.00			
337	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
338	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,600.00	0.00	17,400.00	12,400.00	12,400.00	10,400.00			
339	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	325,400.00	0.00	104,500.00	92,400.00	70,500.00	58,000.00			
340	Reparatii curente	20.02	175,000.00	0.00	40,000.00	55,000.00	60,000.00	20,000.00			
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	9,000.00	2,000.00	5,000.00	0.00			
342	Alte obiecte de inventar	20.05.30	16,000.00	0.00	9,000.00	2,000.00	5,000.00	0.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,100.00	0.00	7,100.00	6,900.00	7,100.00	7,000.00			
344	Deplasari interne, detașări, transferari	20.06.01	28,100.00	0.00	7,100.00	6,900.00	7,100.00	7,000.00			
345	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
346	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
347	Pregatire profesionala	20.13	29,000.00	0.00	0.00	15,000.00	14,000.00	0.00			
348	Protectia muncii	20.14	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
349	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	63,500.00	0.00	21,000.00	21,000.00	1,000.00	20,500.00			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	63,500.00	0.00	21,000.00	21,000.00	1,000.00	20,500.00			
351	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	466,100.00	0.00	96,500.00	112,000.00	107,500.00	150,100.00	480,400.00	487,500.00	497,700.00
352	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	466,100.00	0.00	96,500.00	112,000.00	107,500.00	150,100.00			
353	Ajutoare sociale in numerar	57.02.01	453,100.00	0.00	93,500.00	108,000.00	104,500.00	147,100.00			
354	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
355	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	0.00	0.00	0.00
356	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00			
357	Finantare externa nerambursabila	58.04.02	411,800.00	0.00	218,400.00	131,500.00	61,900.00	0.00			
358	Cheltuieli neeligibile	58.04.03	131,500.00	0.00	131,500.00	0.00	0.00	0.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
360	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
361	Active fixe	71.01	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00			
363	Alte active fixe	71.01.30	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00			
365	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,651,600.00	0.00	376,100.00	463,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
366	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,651,600.00	0.00	376,100.00	463,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
367	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,641,600.00	0.00	376,100.00	453,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
368	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,206,000.00	0.00	264,500.00	309,000.00	309,000.00	323,500.00	1,277,000.00	1,277,000.00	1,277,000.00
369	Cheltuieli salariale in bani	10.01	1,130,500.00	0.00	230,500.00	300,000.00	300,000.00	300,000.00			
370	Salarii de baza	10.01.01	959,500.00	0.00	200,500.00	253,000.00	253,000.00	253,000.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,000.00	0.00	20,000.00	22,000.00	22,000.00	22,000.00			
372	Alte drepturi salariale in bani	10.01.30	85,000.00	0.00	10,000.00	25,000.00	25,000.00	25,000.00			
373	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	14,500.00	0.00	0.00	14,500.00			
374	Tichete de vacanta	10.02.06	29,000.00	0.00	14,500.00	0.00	0.00	14,500.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	46,500.00	0.00	19,500.00	9,000.00	9,000.00	9,000.00			
376	Contributii de asigurari sociale de stat	10.03.01	7,500.00	0.00	7,500.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
380	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
381	Contributia asiguratorie pentru munca	10.03.07	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00			
382	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	435,600.00	0.00	111,600.00	144,500.00	82,500.00	97,000.00	133,000.00	98,000.00	22,900.00
383	Bunuri si servicii	20.01	290,600.00	0.00	83,600.00	71,000.00	64,000.00	72,000.00			
384	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	Materiale pentru curatenie	20.01.02	13,000.00	0.00	3,000.00	5,000.00	2,000.00	3,000.00			
386	Incalzit, iluminat si forta motrica	20.01.03	34,000.00	0.00	15,000.00	6,000.00	3,000.00	10,000.00			
387	Piese de schimb	20.01.06	17,000.00	0.00	2,000.00	5,000.00	4,000.00	6,000.00			
388	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	15,000.00	10,000.00	10,000.00	8,000.00			
389	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	163,600.00	0.00	43,600.00	40,000.00	40,000.00	40,000.00			
390	Reparatii curente	20.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
391	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
392	Alte obiecte de inventar	20.05.30	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
394	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
395	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	500.00	500.00	500.00			
396	Pregatire profesionala	20.13	25,000.00	0.00	0.00	15,000.00	10,000.00	0.00			
397	Protectia muncii	20.14	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
398	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	59,500.00	0.00	20,000.00	20,000.00	0.00	19,500.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	59,500.00	0.00	20,000.00	20,000.00	0.00	19,500.00			
400	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
401	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
402	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
403	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
405	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,651,600.00	0.00	376,100.00	463,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
406	Autoritati executive	51.02.01.03	1,651,600.00	0.00	376,100.00	463,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
430	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	136,500.00	0.00	38,850.00	48,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
435	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	136,500.00	0.00	38,850.00	48,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
436	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,500.00	0.00	33,850.00	33,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
437	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,900.00	0.00	14,450.00	13,000.00	13,000.00	14,450.00	52,000.00	52,000.00	52,000.00
438	Cheltuieli salariale in bani	10.01	47,500.00	0.00	10,000.00	12,000.00	13,000.00	12,500.00			
439	Salarii de baza	10.01.01	47,500.00	0.00	10,000.00	12,000.00	13,000.00	12,500.00			
440	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
441	Tichete de vacanta	10.02.06	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
442	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,500.00	0.00	3,000.00	1,000.00	0.00	500.00			
443	Contributii de asigurari sociale de stat	10.03.01	500.00	0.00	500.00	0.00	0.00	0.00			
444	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
445	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
447	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
448	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	1,000.00	0.00	500.00			
449	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,600.00	0.00	19,400.00	20,400.00	10,400.00	11,400.00	63,200.00	64,600.00	66,100.00
450	Bunuri si servicii	20.01	55,000.00	0.00	14,000.00	20,000.00	10,000.00	11,000.00			
452	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
453	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	15,000.00	5,000.00	5,000.00			
454	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
455	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
456	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,600.00	0.00	400.00	400.00	400.00	400.00			
457	Deplasari interne, detașări, transferari	20.06.01	1,600.00	0.00	400.00	400.00	400.00	400.00			
458	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
459	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
460	Active fixe	71.01	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
461	Alte active fixe	71.01.30	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
465	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	136,500.00	0.00	38,850.00	48,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
468	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	880,000.00	0.00	199,450.00	245,400.00	217,600.00	217,550.00	836,800.00	859,300.00	879,800.00
469	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	261,000.00	0.00	71,300.00	90,900.00	58,400.00	40,400.00	236,000.00	251,000.00	261,000.00
470	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	248,000.00	0.00	71,300.00	77,900.00	58,400.00	40,400.00	236,000.00	251,000.00	261,000.00
471	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	222,000.00	0.00	68,300.00	66,900.00	51,900.00	34,900.00	210,000.00	225,000.00	235,000.00
472	Bunuri si servicii	20.01	181,000.00	0.00	35,800.00	63,400.00	48,400.00	33,400.00			
473	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
474	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
475	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
476	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
477	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,600.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00			
478	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83,400.00	0.00	15,400.00	30,000.00	25,000.00	13,000.00			
479	Reparatii curente	20.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
480	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
481	Alte obiecte de inventar	20.05.30	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
482	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
483	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
484	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	26,000.00	0.00	3,000.00	11,000.00	6,500.00	5,500.00	26,000.00	26,000.00	26,000.00
485	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	3,000.00	11,000.00	6,500.00	5,500.00			
486	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	0.00	7,000.00	3,500.00	2,500.00			
487	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
488	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
489	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
490	Active fixe	71.01	13,000.00	0.00	0.00	13,000.00	0.00	0.00			
491	Alte active fixe	71.01.30	13,000.00	0.00	0.00	13,000.00	0.00	0.00			
496	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	248,000.00	0.00	68,300.00	86,900.00	55,400.00	37,400.00	223,000.00	238,000.00	248,000.00
497	Invatamant secundar inferior	65.02.04.01	248,000.00	0.00	68,300.00	86,900.00	55,400.00	37,400.00	223,000.00	238,000.00	248,000.00
508	Alte cheltuieli in domeniul invatamantului	65.02.50	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
519	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	111,400.00	0.00	17,650.00	37,000.00	40,700.00	16,050.00	68,900.00	69,300.00	69,600.00
520	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,400.00	0.00	17,650.00	17,000.00	20,700.00	16,050.00	68,900.00	69,300.00	69,600.00
521	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,400.00	0.00	14,450.00	14,000.00	14,000.00	14,950.00	54,500.00	54,500.00	54,500.00
522	Cheltuieli salariale in bani	10.01	50,500.00	0.00	10,000.00	13,500.00	13,500.00	13,500.00			
523	Salarii de baza	10.01.01	50,500.00	0.00	10,000.00	13,500.00	13,500.00	13,500.00			
524	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
525	Tichete de vacanta	10.02.06	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
526	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	3,000.00	500.00	500.00	0.00			
527	Contributii de asigurari sociale de stat	10.03.01	500.00	0.00	500.00	0.00	0.00	0.00			
528	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
529	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
530	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
531	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
532	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
533	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	3,200.00	3,000.00	6,700.00	1,100.00	14,400.00	14,800.00	15,100.00
534	Bunuri si servicii	20.01	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00			
536	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
537	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	500.00	500.00	500.00	0.00			
538	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	200.00	0.00	200.00	100.00			
539	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	200.00	0.00	200.00	100.00			
540	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
541	Pregatire profesionala	20.13	4,000.00	0.00	0.00	0.00	4,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
543	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
544	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
545	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
546	Active fixe	71.01	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
547	Alte active fixe	71.01.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
549	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	111,400.00	0.00	17,650.00	37,000.00	40,700.00	16,050.00	68,900.00	69,300.00	69,600.00
550	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	68,400.00	0.00	16,650.00	16,000.00	19,700.00	16,050.00	65,800.00	66,100.00	66,300.00
555	Camine culturale	67.02.03.07	43,000.00	0.00	1,000.00	21,000.00	21,000.00	0.00	3,100.00	3,200.00	3,300.00
566	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	507,600.00	0.00	110,500.00	117,500.00	118,500.00	161,100.00	531,900.00	539,000.00	549,200.00
567	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	507,600.00	0.00	110,500.00	117,500.00	118,500.00	161,100.00	531,900.00	539,000.00	549,200.00
568	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,500.00	0.00	17,000.00	16,500.00	17,500.00	16,500.00	77,500.00	77,500.00	77,500.00
569	Cheltuieli salariale in bani	10.01	63,000.00	0.00	14,000.00	16,000.00	16,500.00	16,500.00			
570	Salarii de baza	10.01.01	63,000.00	0.00	14,000.00	16,000.00	16,500.00	16,500.00			
571	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,500.00	0.00	3,000.00	500.00	1,000.00	0.00			
572	Contributii de asigurari sociale de stat	10.03.01	500.00	0.00	500.00	0.00	0.00	0.00			
573	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
574	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
575	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
576	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	500.00	0.00	500.00	0.00			
577	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
578	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	440,100.00	0.00	93,500.00	101,000.00	101,000.00	144,600.00	454,400.00	461,500.00	471,700.00
579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	440,100.00	0.00	93,500.00	101,000.00	101,000.00	144,600.00			
580	Ajutoare sociale in numerar	57.02.01	440,100.00	0.00	93,500.00	101,000.00	101,000.00	144,600.00			
583	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	454,500.00	0.00	107,000.00	115,500.00	116,500.00	115,500.00	477,500.00	483,500.00	492,500.00
584	Asistenta sociala in caz de invaliditate	68.02.05.02	454,500.00	0.00	107,000.00	115,500.00	116,500.00	115,500.00	477,500.00	483,500.00	492,500.00
589	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	2,900.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00
590	Ajutor social	68.02.15.01	2,900.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00
592	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	50,200.00	0.00	3,500.00	2,000.00	2,000.00	42,700.00	51,500.00	52,600.00	53,800.00
593	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,200.00	0.00	3,500.00	2,000.00	2,000.00	42,700.00	51,500.00	52,600.00	53,800.00
595	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	233,000.00	0.00	80,900.00	83,100.00	35,000.00	34,000.00	88,200.00	90,200.00	92,300.00
596	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	121,000.00	0.00	25,000.00	27,000.00	35,000.00	34,000.00	88,200.00	90,200.00	92,300.00
597	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
598	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
599	Bunuri si servicii	20.01	46,000.00	0.00	15,000.00	7,000.00	10,000.00	14,000.00			
601	Incalzit, iluminat si forta motrica	20.01.03	46,000.00	0.00	15,000.00	7,000.00	10,000.00	14,000.00			
602	Reparatii curente	20.02	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
604	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
605	Active fixe	71.01	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00			
606	Alte active fixe	71.01.30	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00			
614	Iluminat public si electrificari rurale	70.02.06	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
616	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
618	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
619	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
621	Bunuri si servicii	20.01	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00			
622	Apa, canal si salubritate	20.01.04	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00			
625	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
626	Salubritate	74.02.05.01	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
631	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	670,200.00	0.00	384,900.00	163,400.00	121,900.00	0.00	449,000.00	399,000.00	301,000.00
654	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	670,200.00	0.00	384,900.00	163,400.00	121,900.00	0.00	449,000.00	399,000.00	301,000.00
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	670,200.00	0.00	384,900.00	163,400.00	121,900.00	0.00	130,000.00	133,000.00	136,000.00
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00
657	Bunuri si servicii	20.01	41,900.00	0.00	35,000.00	6,900.00	0.00	0.00			
659	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,900.00	0.00	35,000.00	6,900.00	0.00	0.00			
660	Reparatii curente	20.02	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00			
661	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
662	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	0.00	0.00	0.00
663	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00			
664	Finantare externa nerambursabila	58.04.02	411,800.00	0.00	218,400.00	131,500.00	61,900.00	0.00			
665	Cheltuieli neeligibile	58.04.03	131,500.00	0.00	131,500.00	0.00	0.00	0.00			
666	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	319,000.00	266,000.00	165,000.00
667	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	319,000.00	266,000.00	165,000.00
671	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	670,200.00	0.00	384,900.00	163,400.00	121,900.00	0.00	449,000.00	399,000.00	301,000.00
672	Drumuri si poduri	84.02.03.01	670,200.00	0.00	384,900.00	163,400.00	121,900.00	0.00	449,000.00	399,000.00	301,000.00

ORDONATOR PRINCIPAL DE CREDITE,

NITU MARICEL

CONTABIL,

IGNAT MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,910,000.00	0.00	725,300.00	804,300.00	682,500.00	697,900.00	2,580,200.00	2,574,100.00	2,526,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,864,800.00	0.00	722,800.00	804,300.00	682,500.00	655,200.00	2,533,900.00	2,526,700.00	2,477,600.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,974,300.00	0.00	688,800.00	954,800.00	727,500.00	603,200.00	2,709,400.00	2,645,900.00	2,492,600.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	710,500.00	0.00	189,000.00	216,000.00	182,500.00	123,000.00	578,600.00	616,600.00	697,700.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	710,500.00	0.00	189,000.00	216,000.00	182,500.00	123,000.00	578,600.00	616,600.00	697,700.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00	2,600.00	2,600.00	2,700.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00	2,600.00	2,600.00	2,700.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	708,000.00	0.00	188,000.00	215,000.00	182,000.00	123,000.00	576,000.00	614,000.00	695,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	371,000.00	0.00	93,000.00	120,000.00	138,000.00	20,000.00	371,000.00	390,000.00	398,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	337,000.00	0.00	95,000.00	95,000.00	44,000.00	103,000.00	205,000.00	224,000.00	297,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	392,600.00	0.00	106,100.00	96,800.00	95,000.00	94,700.00	402,100.00	411,400.00	420,700.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	392,600.00	0.00	106,100.00	96,800.00	95,000.00	94,700.00	402,100.00	411,400.00	420,700.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	71,800.00	0.00	18,700.00	19,300.00	15,100.00	18,700.00	73,300.00	75,200.00	76,900.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	44,100.00	0.00	11,000.00	12,300.00	9,100.00	11,700.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	27,700.00	0.00	7,700.00	7,000.00	6,000.00	7,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	238,800.00	0.00	65,900.00	58,000.00	60,900.00	54,000.00	244,800.00	250,300.00	255,900.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	83,700.00	0.00	23,000.00	20,700.00	20,000.00	20,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,100.00	0.00	3,200.00	2,000.00	2,900.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	147,000.00	0.00	39,700.00	35,300.00	38,000.00	34,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,400.00	0.00	1,900.00	1,500.00	1,000.00	1,000.00	5,500.00	5,600.00	5,800.00
28	Alte impozite si taxe pe proprietate	07.02.50	76,600.00	0.00	19,600.00	18,000.00	18,000.00	21,000.00	78,500.00	80,300.00	82,100.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,835,500.00	0.00	387,000.00	623,000.00	450,000.00	375,500.00	1,692,100.00	1,580,500.00	1,335,900.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,689,900.00	0.00	350,000.00	551,000.00	450,000.00	338,900.00	1,542,900.00	1,427,900.00	1,179,900.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	601,900.00	0.00	150,000.00	151,000.00	150,000.00	150,900.00	641,900.00	645,900.00	649,900.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,088,000.00	0.00	200,000.00	400,000.00	300,000.00	188,000.00	901,000.00	782,000.00	530,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	145,600.00	0.00	37,000.00	72,000.00	0.00	36,600.00	149,200.00	152,600.00	156,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	145,600.00	0.00	37,000.00	72,000.00	0.00	36,600.00	149,200.00	152,600.00	156,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	97,600.00	0.00	25,000.00	48,000.00	0.00	24,600.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	48,000.00	0.00	12,000.00	24,000.00	0.00	12,000.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	35,700.00	0.00	6,700.00	19,000.00	0.00	10,000.00	36,600.00	37,400.00	38,300.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	35,700.00	0.00	6,700.00	19,000.00	0.00	10,000.00	36,600.00	37,400.00	38,300.00
50	Alte impozite si taxe	18.02.50	35,700.00	0.00	6,700.00	19,000.00	0.00	10,000.00	36,600.00	37,400.00	38,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-109,500.00	0.00	34,000.00	-150,500.00	-45,000.00	52,000.00	-175,500.00	-119,200.00	-15,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
56	Venituri din concesiuni si inchirieri	30.02.05	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	48,000.00	0.00	14,000.00	14,000.00	0.00	20,000.00	49,200.00	50,300.00	51,400.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-157,500.00	0.00	20,000.00	-164,500.00	-45,000.00	32,000.00	-224,700.00	-169,500.00	-66,400.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	92,000.00	0.00	25,000.00	35,000.00	0.00	32,000.00	94,300.00	96,500.00	98,600.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-249,500.00	0.00	-5,000.00	-199,500.00	-45,000.00	0.00	-319,000.00	-266,000.00	-165,000.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-249,500.00	0.00	-5,000.00	-199,500.00	-45,000.00	0.00	-319,000.00	-266,000.00	-165,000.00
109	IV. SUBVENTII (cod 00.18)	00.17	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	45,200.00	0.00	2,500.00	0.00	0.00	42,700.00	46,300.00	47,400.00	48,500.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,910,000.00	0.00	725,300.00	804,300.00	682,500.00	697,900.00	2,580,200.00	2,574,100.00	2,526,100.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,910,000.00	0.00	725,300.00	804,300.00	682,500.00	697,900.00	2,580,200.00	2,574,100.00	2,526,100.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,385,800.00	0.00	310,400.00	352,500.00	353,500.00	369,400.00	1,461,000.00	1,461,000.00	1,461,000.00
147	Cheltuieli salariale in bani	10.01	1,291,500.00	0.00	264,500.00	341,500.00	343,000.00	342,500.00			
148	Salarii de baza	10.01.01	1,120,500.00	0.00	234,500.00	294,500.00	296,000.00	295,500.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,000.00	0.00	20,000.00	22,000.00	22,000.00	22,000.00			
165	Alte drepturi salariale in bani	10.01.30	85,000.00	0.00	10,000.00	25,000.00	25,000.00	25,000.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	17,400.00	0.00	0.00	17,400.00			
172	Tichete de vacanta	10.02.06	34,800.00	0.00	17,400.00	0.00	0.00	17,400.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	59,500.00	0.00	28,500.00	11,000.00	10,500.00	9,500.00			
175	Contributii de asigurari sociale de stat	10.03.01	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	2,500.00	0.00	2,000.00	0.00	500.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	9,500.00	11,000.00	10,000.00	9,500.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,058,100.00	0.00	318,400.00	339,800.00	221,500.00	178,400.00	638,800.00	625,600.00	567,400.00
184	Bunuri si servicii	20.01	731,000.00	0.00	240,800.00	225,900.00	133,900.00	130,400.00			
185	Furnituri de birou	20.01.01	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00			
186	Materiale pentru curatenie	20.01.02	17,000.00	0.00	3,000.00	7,000.00	4,000.00	3,000.00			
187	Incalzit, iluminat si forta motrica	20.01.03	133,000.00	0.00	41,000.00	34,000.00	24,000.00	34,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Apa, canal si salubritate	20.01.04	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00			
189	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
190	Piese de schimb	20.01.06	17,000.00	0.00	2,000.00	5,000.00	4,000.00	6,000.00			
191	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,600.00	0.00	17,400.00	12,400.00	12,400.00	10,400.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	325,400.00	0.00	104,500.00	92,400.00	70,500.00	58,000.00			
195	Reparatii curente	20.02	175,000.00	0.00	40,000.00	55,000.00	60,000.00	20,000.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	9,000.00	2,000.00	5,000.00	0.00			
207	Alte obiecte de inventar	20.05.30	16,000.00	0.00	9,000.00	2,000.00	5,000.00	0.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,100.00	0.00	7,100.00	6,900.00	7,100.00	7,000.00			
209	Deplasari interne, detașări, transferari	20.06.01	28,100.00	0.00	7,100.00	6,900.00	7,100.00	7,000.00			
213	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
214	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
215	Pregatire profesionala	20.13	29,000.00	0.00	0.00	15,000.00	14,000.00	0.00			
216	Protectia muncii	20.14	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	63,500.00	0.00	21,000.00	21,000.00	1,000.00	20,500.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	63,500.00	0.00	21,000.00	21,000.00	1,000.00	20,500.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	466,100.00	0.00	96,500.00	112,000.00	107,500.00	150,100.00	480,400.00	487,500.00	497,700.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	466,100.00	0.00	96,500.00	112,000.00	107,500.00	150,100.00			
301	Ajutoare sociale in numerar	57.02.01	453,100.00	0.00	93,500.00	108,000.00	104,500.00	147,100.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,641,600.00	0.00	376,100.00	453,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,641,600.00	0.00	376,100.00	453,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,641,600.00	0.00	376,100.00	453,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,206,000.00	0.00	264,500.00	309,000.00	309,000.00	323,500.00	1,277,000.00	1,277,000.00	1,277,000.00
349	Cheltuieli salariale in bani	10.01	1,130,500.00	0.00	230,500.00	300,000.00	300,000.00	300,000.00			
350	Salarii de baza	10.01.01	959,500.00	0.00	200,500.00	253,000.00	253,000.00	253,000.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,000.00	0.00	20,000.00	22,000.00	22,000.00	22,000.00			
367	Alte drepturi salariale in bani	10.01.30	85,000.00	0.00	10,000.00	25,000.00	25,000.00	25,000.00			
368	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	14,500.00	0.00	0.00	14,500.00			
374	Tichete de vacanta	10.02.06	29,000.00	0.00	14,500.00	0.00	0.00	14,500.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	46,500.00	0.00	19,500.00	9,000.00	9,000.00	9,000.00			
377	Contributii de asigurari sociale de stat	10.03.01	7,500.00	0.00	7,500.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
382	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	435,600.00	0.00	111,600.00	144,500.00	82,500.00	97,000.00	133,000.00	98,000.00	22,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
386	Bunuri si servicii	20.01	290,600.00	0.00	83,600.00	71,000.00	64,000.00	72,000.00			
387	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
388	Materiale pentru curatenie	20.01.02	13,000.00	0.00	3,000.00	5,000.00	2,000.00	3,000.00			
389	Incalzit, Iluminat si forta motrica	20.01.03	34,000.00	0.00	15,000.00	6,000.00	3,000.00	10,000.00			
392	Piese de schimb	20.01.06	17,000.00	0.00	2,000.00	5,000.00	4,000.00	6,000.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	15,000.00	10,000.00	10,000.00	8,000.00			
396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	163,600.00	0.00	43,600.00	40,000.00	40,000.00	40,000.00			
397	Reparatii curente	20.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
409	Alte obiecte de inventar	20.05.30	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
411	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
415	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	500.00	500.00	500.00			
417	Pregatire profesionala	20.13	25,000.00	0.00	0.00	15,000.00	10,000.00	0.00			
418	Protectia muncii	20.14	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	59,500.00	0.00	20,000.00	20,000.00	0.00	19,500.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	59,500.00	0.00	20,000.00	20,000.00	0.00	19,500.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,641,600.00	0.00	376,100.00	453,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
548	Autoritati executive	51.02.01.03	1,641,600.00	0.00	376,100.00	453,500.00	391,500.00	420,500.00	1,410,000.00	1,375,000.00	1,299,900.00
1368	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	116,500.00	0.00	33,850.00	33,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
1572	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	116,500.00	0.00	33,850.00	33,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
1573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,500.00	0.00	33,850.00	33,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
1574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,900.00	0.00	14,450.00	13,000.00	13,000.00	14,450.00	52,000.00	52,000.00	52,000.00
1575	Cheltuieli salariale in bani	10.01	47,500.00	0.00	10,000.00	12,000.00	13,000.00	12,500.00			
1576	Salarii de baza	10.01.01	47,500.00	0.00	10,000.00	12,000.00	13,000.00	12,500.00			
1594	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
1600	Tichete de vacanta	10.02.06	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
1602	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,500.00	0.00	3,000.00	1,000.00	0.00	500.00			
1603	Contributii de asigurari sociale de stat	10.03.01	500.00	0.00	500.00	0.00	0.00	0.00			
1604	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
1605	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
1606	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
1608	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
1609	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	1,000.00	0.00	500.00			
1611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,600.00	0.00	19,400.00	20,400.00	10,400.00	11,400.00	63,200.00	64,600.00	66,100.00
1612	Bunuri si servicii	20.01	55,000.00	0.00	14,000.00	20,000.00	10,000.00	11,000.00			
1617	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
1622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	15,000.00	5,000.00	5,000.00			
1632	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1635	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1636	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,600.00	0.00	400.00	400.00	400.00	400.00			
1637	Deplasari interne, detașări, transferari	20.06.01	1,600.00	0.00	400.00	400.00	400.00	400.00			
1775	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	116,500.00	0.00	33,850.00	33,400.00	23,400.00	25,850.00	115,200.00	116,600.00	118,100.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	827,000.00	0.00	199,450.00	212,400.00	197,600.00	217,550.00	836,800.00	859,300.00	879,800.00
1779	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	248,000.00	0.00	71,300.00	77,900.00	58,400.00	40,400.00	236,000.00	251,000.00	261,000.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	248,000.00	0.00	71,300.00	77,900.00	58,400.00	40,400.00	236,000.00	251,000.00	261,000.00
1818	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	222,000.00	0.00	68,300.00	66,900.00	51,900.00	34,900.00	210,000.00	225,000.00	235,000.00
1819	Bunuri si servicii	20.01	181,000.00	0.00	35,800.00	63,400.00	48,400.00	33,400.00			
1820	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
1821	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
1822	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
1826	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
1827	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,600.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83,400.00	0.00	15,400.00	30,000.00	25,000.00	13,000.00			
1830	Reparatii curente	20.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
1839	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
1842	Alte obiecte de inventar	20.05.30	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
1843	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1844	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	26,000.00	0.00	3,000.00	11,000.00	6,500.00	5,500.00	26,000.00	26,000.00	26,000.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	3,000.00	11,000.00	6,500.00	5,500.00			
1936	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	0.00	7,000.00	3,500.00	2,500.00			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	235,000.00	0.00	68,300.00	73,900.00	55,400.00	37,400.00	223,000.00	238,000.00	248,000.00
1984	Invatamant secundar inferior	65.02.04.01	235,000.00	0.00	68,300.00	73,900.00	55,400.00	37,400.00	223,000.00	238,000.00	248,000.00
1995	Alte cheltuieli in domeniul invatamantului	65.02.50	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	71,400.00	0.00	17,650.00	17,000.00	20,700.00	16,050.00	68,900.00	69,300.00	69,600.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,400.00	0.00	17,650.00	17,000.00	20,700.00	16,050.00	68,900.00	69,300.00	69,600.00
2207	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,400.00	0.00	14,450.00	14,000.00	14,000.00	14,950.00	54,500.00	54,500.00	54,500.00
2208	Cheltuieli salariale in bani	10.01	50,500.00	0.00	10,000.00	13,500.00	13,500.00	13,500.00			
2209	Salarii de baza	10.01.01	50,500.00	0.00	10,000.00	13,500.00	13,500.00	13,500.00			
2227	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
2233	Tichete de vacanta	10.02.06	2,900.00	0.00	1,450.00	0.00	0.00	1,450.00			
2235	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	3,000.00	500.00	500.00	0.00			
2236	Contributii de asigurari sociale de stat	10.03.01	500.00	0.00	500.00	0.00	0.00	0.00			
2237	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
2238	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
2239	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2241	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
2242	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
2244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	3,200.00	3,000.00	6,700.00	1,100.00	14,400.00	14,800.00	15,100.00
2245	Bunuri si servicii	20.01	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00			
2248	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2255	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	500.00	500.00	500.00	0.00			
2269	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	200.00	0.00	200.00	100.00			
2270	Depasari interne, detașări, transferari	20.06.01	500.00	0.00	200.00	0.00	200.00	100.00			
2274	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
2276	Pregatire profesionala	20.13	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
2293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2301	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2406	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	71,400.00	0.00	17,650.00	17,000.00	20,700.00	16,050.00	68,900.00	69,300.00	69,600.00
2407	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	68,400.00	0.00	16,650.00	16,000.00	19,700.00	16,050.00	65,800.00	66,100.00	66,300.00
2412	Camine culturale	67.02.03.07	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,100.00	3,200.00	3,300.00
2423	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	507,600.00	0.00	110,500.00	117,500.00	118,500.00	161,100.00	531,900.00	539,000.00	549,200.00
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	507,600.00	0.00	110,500.00	117,500.00	118,500.00	161,100.00	531,900.00	539,000.00	549,200.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,500.00	0.00	17,000.00	16,500.00	17,500.00	16,500.00	77,500.00	77,500.00	77,500.00
2426	Cheltuieli salariale in bani	10.01	63,000.00	0.00	14,000.00	16,000.00	16,500.00	16,500.00			
2427	Salarii de baza	10.01.01	63,000.00	0.00	14,000.00	16,000.00	16,500.00	16,500.00			
2453	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,500.00	0.00	3,000.00	500.00	1,000.00	0.00			
2454	Contributii de asigurari sociale de stat	10.03.01	500.00	0.00	500.00	0.00	0.00	0.00			
2455	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
2456	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
2457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	500.00	0.00	0.00	0.00			
2459	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	500.00	0.00	500.00	0.00			
2460	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	440,100.00	0.00	93,500.00	101,000.00	101,000.00	144,600.00	454,400.00	461,500.00	471,700.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	440,100.00	0.00	93,500.00	101,000.00	101,000.00	144,600.00			
2580	Ajutoare sociale in numerar	57.02.01	440,100.00	0.00	93,500.00	101,000.00	101,000.00	144,600.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	454,500.00	0.00	107,000.00	115,500.00	116,500.00	115,500.00	477,500.00	483,500.00	492,500.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	454,500.00	0.00	107,000.00	115,500.00	116,500.00	115,500.00	477,500.00	483,500.00	492,500.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	2,900.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00
2632	Ajutor social	68.02.15.01	2,900.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00
2634	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	50,200.00	0.00	3,500.00	2,000.00	2,000.00	42,700.00	51,500.00	52,600.00	53,800.00
2635	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,200.00	0.00	3,500.00	2,000.00	2,000.00	42,700.00	51,500.00	52,600.00	53,800.00
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	198,000.00	0.00	80,900.00	73,100.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2638	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
2677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
2678	Bunuri si servicii	20.01	46,000.00	0.00	15,000.00	7,000.00	10,000.00	14,000.00			
2681	Incalzit, Iluminat si forta motrica	20.01.03	46,000.00	0.00	15,000.00	7,000.00	10,000.00	14,000.00			
2689	Reparatii curente	20.02	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
2845	Iluminat public si electrificari rurale	70.02.06	86,000.00	0.00	25,000.00	17,000.00	10,000.00	34,000.00	88,200.00	90,200.00	92,300.00
2849	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
2850	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
2888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
2889	Bunuri si servicii	20.01	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00			
2893	Apa, canal si salubritate	20.01.04	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00			
3051	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
3052	Salubritate	74.02.05.01	112,000.00	0.00	55,900.00	56,100.00	0.00	0.00	0.00	0.00	0.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00
3677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00
3716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00
3717	Bunuri si servicii	20.01	41,900.00	0.00	35,000.00	6,900.00	0.00	0.00			
3727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,900.00	0.00	35,000.00	6,900.00	0.00	0.00			
3728	Reparatii curente	20.02	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00			
3747	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3878	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00
3879	Drumuri si poduri	84.02.03.01	126,900.00	0.00	35,000.00	31,900.00	60,000.00	0.00	130,000.00	133,000.00	136,000.00

ORDONATOR PRINCIPAL DE CREDITE,

NITU MARICEL

CONTABIL,

IGNAT MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	661,300.00	0.00	354,900.00	199,500.00	106,900.00	0.00	319,000.00	266,000.00	165,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	249,500.00	0.00	5,000.00	199,500.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	249,500.00	0.00	5,000.00	199,500.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	249,500.00	0.00	5,000.00	199,500.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	249,500.00	0.00	5,000.00	199,500.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	249,500.00	0.00	5,000.00	199,500.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
154	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	411,800.00	0.00	349,900.00	0.00	61,900.00	0.00	0.00	0.00	0.00
167	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	411,800.00	0.00	349,900.00	0.00	61,900.00	0.00	0.00	0.00	0.00
168	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	411,800.00	0.00	349,900.00	0.00	61,900.00	0.00	0.00	0.00	0.00
189	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	661,300.00	0.00	354,900.00	199,500.00	106,900.00	0.00	319,000.00	266,000.00	165,000.00
297	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	0.00	0.00	0.00
310	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00			
312	Finantare externa nerambursabila	58.04.02	411,800.00	0.00	218,400.00	131,500.00	61,900.00	0.00			
313	Cheltuieli neeligibile	58.04.03	131,500.00	0.00	131,500.00	0.00	0.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00	319,000.00	266,000.00	165,000.00
366	Active fixe	71.01	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00			
370	Alte active fixe	71.01.30	118,000.00	0.00	5,000.00	68,000.00	45,000.00	0.00			
388	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
389	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
565	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
566	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
570	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
588	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
589	Autoritati executive	51.02.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1401	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1603	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1778	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1779	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1780	Active fixe	71.01	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
1784	Alte active fixe	71.01.30	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
1804	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1807	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	53,000.00	0.00	0.00	33,000.00	20,000.00	0.00	0.00	0.00	0.00
1808	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
1983	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
1984	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
1985	Active fixe	71.01	13,000.00	0.00	0.00	13,000.00	0.00	0.00			
1989	Alte active fixe	71.01.30	13,000.00	0.00	0.00	13,000.00	0.00	0.00			
2010	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2011	Invatamant secundar inferior	65.02.04.01	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2230	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2405	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2407	Active fixe	71.01	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
2411	Alte active fixe	71.01.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
2429	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2435	Camine culturale	67.02.03.07	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2658	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
2659	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
2834	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
2835	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
2836	Active fixe	71.01	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00			
2840	Alte active fixe	71.01.30	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00			
2866	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00	0.00	0.00	0.00
3074	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	319,000.00	266,000.00	165,000.00
3688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	319,000.00	266,000.00	165,000.00
3796	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	0.00	0.00	0.00
3809	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00			
3811	Finantare externa nerambursabila	58.04.02	411,800.00	0.00	218,400.00	131,500.00	61,900.00	0.00			
3812	Cheltuieli neeligibile	58.04.03	131,500.00	0.00	131,500.00	0.00	0.00	0.00			
3863	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	319,000.00	266,000.00	165,000.00
3864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	319,000.00	266,000.00	165,000.00
3887	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	319,000.00	266,000.00	165,000.00
3888	Drumuri si poduri	84.02.03.01	543,300.00	0.00	349,900.00	131,500.00	61,900.00	0.00	319,000.00	266,000.00	165,000.00

ORDONATOR PRINCIPAL DE CREDITE,

NITU MARICEL

CONTABIL,

IGNAT MIHAELA