

BUGETUL LOCAL pe anul 2018
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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 pagilor 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	32,808,030.00	0.00	9,788,710.00	11,594,450.00	9,420,130.00	2,004,740.00	1,651,000.00	1,672,000.00	1,713,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	7,046,420.00	0.00	1,537,320.00	3,377,300.00	2,204,450.00	927,350.00	349,000.00	366,000.00	404,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,921,420.00	0.00	2,256,070.00	4,096,050.00	1,923,200.00	1,646,100.00	1,651,000.00	1,672,000.00	1,713,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,752,150.00	0.00	1,961,170.00	3,801,150.00	1,638,640.00	1,351,190.00	1,651,000.00	1,672,000.00	1,713,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,890,610.00	0.00	193,340.00	2,320,770.00	188,250.00	188,250.00	349,000.00	366,000.00	404,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,890,610.00	0.00	193,340.00	2,320,770.00	188,250.00	188,250.00	349,000.00	366,000.00	404,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,137,610.00	0.00	5,090.00	2,132,520.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,137,610.00	0.00	5,090.00	2,132,520.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	753,000.00	0.00	188,250.00	188,250.00	188,250.00	188,250.00	349,000.00	366,000.00	404,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	509,000.00	0.00	127,250.00	127,250.00	127,250.00	127,250.00	349,000.00	366,000.00	404,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	244,000.00	0.00	61,000.00	61,000.00	61,000.00	61,000.00	349,000.00	366,000.00	404,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	2,304,000.00	0.00	863,440.00	576,000.00	576,000.00	288,550.00	0.00	0.00	0.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	2,304,000.00	0.00	863,440.00	576,000.00	576,000.00	288,550.00	0.00	0.00	0.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,059,570.00	0.00	802,340.00	514,850.00	514,890.00	227,450.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	149,160.00	0.00	37,290.00	37,290.00	37,290.00	37,290.00	0.00	0.00	0.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.01.02	1,910,410.00	0.00	765,050.00	477,600.00	477,600.00	190,160.00	0.00	0.00	0.00
24	Impozit si taxa pe teren de la persoane fizice *	07.02.02	234,430.00	0.00	58,600.00	58,600.00	58,600.00	58,600.00	0.00	0.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	126,140.00	0.00	31,530.00	31,530.00	31,530.00	31,530.00	0.00	0.00	0.00
26	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	37,720.00	0.00	9,430.00	9,430.00	9,430.00	9,430.00	0.00	0.00	0.00
27	Impozitul pe terenul din extravilan *	07.02.02.03	70,570.00	0.00	17,640.00	17,640.00	17,650.00	17,640.00	0.00	0.00	0.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,497,540.00	0.00	874,390.00	874,390.00	874,390.00	874,390.00	1,302,000.00	1,306,000.00	1,309,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,875,000.00	0.00	718,750.00	718,750.00	718,750.00	718,750.00	1,302,000.00	1,306,000.00	1,309,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,206,000.00	0.00	301,500.00	301,500.00	301,500.00	301,500.00	1,302,000.00	1,306,000.00	1,309,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,689,000.00	0.00	417,250.00	417,250.00	417,250.00	417,250.00	0.00	0.00	0.00
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	622,540.00	0.00	155,640.00	155,630.00	155,640.00	155,630.00	0.00	0.00	0.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	622,540.00	0.00	155,640.00	155,630.00	155,640.00	155,630.00	0.00	0.00	0.00
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *	16.02.02.01	427,120.00	0.00	106,780.00	106,780.00	106,780.00	106,780.00	0.00	0.00	0.00
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *	16.02.02.02	195,420.00	0.00	48,860.00	48,850.00	48,860.00	48,850.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					2019	2020	2021			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV							
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
52	Alte impozite si taxe	18.02.50	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,189,270.00	0.00	294,900.00	294,900.00	284,560.00	294,910.00	0.00	0.00	0.00	0.00	0.00	0.00	
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	
58	Venituri din concesiuni si inchirieri	30.02.05	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,107,270.00	0.00	279,400.00	279,400.00	269,060.00	279,410.00	0.00	0.00	0.00	0.00	0.00	0.00	
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
78	Taxe extrajudiciare de timbru	34.02.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	1,075,270.00	0.00	271,400.00	271,400.00	261,060.00	271,410.00	0.00	0.00	0.00	0.00	0.00	0.00	
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	1,075,270.00	0.00	271,400.00	271,400.00	261,060.00	271,410.00	0.00	0.00	0.00	0.00	0.00	0.00	
82	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	1,075,270.00	0.00	271,400.00	271,400.00	261,060.00	271,410.00	0.00	0.00	0.00	0.00	0.00	0.00	
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-3,256,876.00	0.00	-381,629.00	-2,246,759.00	-358,488.00	-270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
105	Vărsăminte din secțiunea de funcționare	37.02.04	3,256,876.00	0.00	381,629.00	2,246,759.00	358,488.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
128	IV. SUBVENTII (cod 00.18)	00.17	22,886,610.00	0.00	7,532,640.00	7,498,400.00	7,496,930.00	358,640.00	0.00	0.00	0.00	0.00	0.00	0.00	
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	22,886,610.00	0.00	7,532,640.00	7,498,400.00	7,496,930.00	358,640.00	0.00	0.00	0.00	0.00	0.00	0.00	
130	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	12,045,950.00	0.00	3,919,090.00	3,884,840.00	3,883,380.00	358,640.00	0.00	0.00	0.00	0.00	0.00	0.00	
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	68,000.00	0.00	34,000.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
167	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	63,950.00	0.00	16,900.00	16,650.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	0.00	0.00	
186	Finanțarea programelor naționale de dezvoltare locala	42.02.65	11,914,000.00	0.00	3,868,190.00	3,868,190.00	3,868,180.00	309,440.00	0.00	0.00	0.00	0.00	0.00	0.00	
190	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	10,840,660.00	0.00	3,613,550.00	3,613,560.00	3,613,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	10,840,660.00	0.00	3,613,550.00	3,613,560.00	3,613,550.00	0.00	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	36,276,160.00	0.00	13,256,840.00	11,594,450.00	9,420,130.00	2,004,740.00	0.00	0.00	0.00	0.00	0.00	0.00	
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,475,150.00	0.00	4,489,040.00	8,058,910.00	3,540,900.00	1,386,300.00	0.00	0.00	0.00	0.00	0.00	0.00	
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,103,590.00	0.00	983,340.00	765,050.00	699,800.00	655,400.00	0.00	0.00	0.00	0.00	0.00	0.00	
314	Cheletuile salariale in bani	10.01	2,182,000.00	0.00	599,500.00	557,500.00	522,500.00	502,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
315	Salarii de baza	10.01.01	2,014,000.00	0.00	557,500.00	515,500.00	480,500.00	460,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
317	Cheletuile salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	115,250.00	0.00	18,000.00	43,250.00	36,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
318	Transportul de la locul de munca	10.02.05	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
319	Tichete de vacanta	10.02.06	43,250.00	0.00	0.00	25,250.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
320	Contributii (cod 10.03.01 la 10.03.06)	10.03	806,340.00	0.00	365,840.00	164,300.00	141,300.00	134,900.00	0.00	0.00	0.00	0.00	0.00	0.00	
321	Contributii de asigurari sociale de stat	10.03.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021				
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV							
322	Contribuții de asigurări de somaj	10.03.02	6,940.00	0.00	6,940.00	0.00	0.00	0.00	0.00	0.00	0.00				
323	Contribuții de asigurări sociale de sănătate	10.03.03	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
324	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00				
325	Contribuții pt concedii și indemnizatii	10.03.06	10,900.00	0.00	10,900.00	0.00	0.00	0.00	0.00	0.00	0.00				
326	Contribuția asiguratorie pentru munca	10.03.07	591,800.00	0.00	151,300.00	164,300.00	141,300.00	134,900.00							
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,436,900.00	0.00	608,250.00	799,150.00	562,350.00	467,150.00	0.00	0.00	0.00				
328	Bunuri si servicii	20.01	1,394,700.00	0.00	390,700.00	326,600.00	345,800.00	331,600.00							
329	Furnituri de birou	20.01.01	49,200.00	0.00	16,700.00	10,100.00	11,300.00	11,100.00							
330	Materiale pentru curatenie	20.01.02	11,000.00	0.00	2,000.00	3,000.00	4,000.00	2,000.00							
331	Incalziri, iluminat si forta motrica	20.01.03	365,000.00	0.00	91,250.00	91,250.00	91,250.00	91,250.00							
332	Apa, canal si salubritate	20.01.04	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00							
333	Carburanti si lubrifianti	20.01.05	87,000.00	0.00	33,000.00	18,000.00	18,000.00	18,000.00							
334	Piese de schimb	20.01.06	22,500.00	0.00	12,000.00	2,500.00	4,500.00	3,500.00							
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	74,000.00	0.00	20,000.00	18,000.00	18,000.00	18,000.00							
336	Materiale si prestari de servicii cu caracter functional	20.01.09	419,000.00	0.00	112,750.00	101,750.00	107,750.00	96,750.00							
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	347,000.00	0.00	96,000.00	77,000.00	87,000.00	87,000.00							
338	Reparatii curente	20.02	880,000.00	0.00	170,000.00	430,000.00	180,000.00	100,000.00							
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	79,000.00	0.00	25,000.00	15,000.00	20,000.00	19,000.00							
340	Alte obiecte de inventar	20.05.30	79,000.00	0.00	25,000.00	15,000.00	20,000.00	19,000.00							
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	33,800.00	0.00	8,450.00	8,450.00	8,450.00	8,450.00							
342	Deplasari interne, detașări, transferari	20.06.01	33,800.00	0.00	8,450.00	8,450.00	8,450.00	8,450.00							
343	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	500.00	3,500.00	500.00	500.00							
344	Consultanta si expertiza	20.12	14,400.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00							
345	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	12,000.00	4,000.00	4,000.00							
346	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00							
347	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00							
348	Dobanzi aferente datoriei publice interne directe	30.01.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00							
349	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00							
350	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00							
351	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00							
352	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	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00							
353	Transferuri catre institutii publice	51.01.01	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00							
354	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	678,000.00	0.00	186,500.00	162,500.00	162,500.00	166,500.00	0.00	0.00					
355	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	678,000.00	0.00	186,500.00	162,500.00	162,500.00	166,500.00							
356	Ajutoare sociale in numerar	57.02.01	608,000.00	0.00	169,000.00	145,000.00	145,000.00	149,000.00							
357	Tichete de creșe și tichete sociale pentru grădiniță	57.02.03	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00							
358	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	10,840,660.00	0.00	2,608,700.00	6,231,960.00	2,000,000.00	0.00	0.00	0.00					
359	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	10,840,660.00	0.00	2,608,700.00	6,231,960.00	2,000,000.00	0.00	0.00	0.00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2018										Esti 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							
360	Finantare externa nerambursabila	58.04.02	8,430,940.00	0.00	2,168,850.00	5,027,100.00	1,234,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
361	Cheltuieli neeligibile	58.04.03	2,409,720.00	0.00	439,850.00	1,204,860.00	765,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
362	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	59,000.00	0.00	13,000.00	11,000.00	27,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
363	Burse	59.01	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
364	Sustinerea cultelor	59.12	41,000.00	0.00	6,000.00	9,000.00	20,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
365	Actiuni cu caracter stiintific si social cultural	59.22	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,639,010.00	0.00	8,722,800.00	3,496,540.00	5,840,230.00	579,440.00	0.00	0.00	0.00	0.00	0.00	0.00	
367	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,639,010.00	0.00	8,722,800.00	3,496,540.00	5,840,230.00	579,440.00	0.00	0.00	0.00	0.00	0.00	0.00	
368	Active fixe	71.01	18,439,010.00	0.00	8,722,800.00	3,396,540.00	5,740,230.00	579,440.00	0.00	0.00	0.00	0.00	0.00	0.00	
369	Alte active fixe	71.01.30	18,439,010.00	0.00	8,722,800.00	3,396,540.00	5,740,230.00	579,440.00	0.00	0.00	0.00	0.00	0.00	0.00	
370	Reparatii capitale aferente activelor fixe	71.03	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
371	OPERATIUNI FINANCIARE (cod 80+81)	79	162,000.00	0.00	45,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
372	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	162,000.00	0.00	45,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
373	Rambursari de credite interne	81.02	162,000.00	0.00	45,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
374	Rambursari de credite aferente datoriei publice interne locale	81.02.05	162,000.00	0.00	45,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+51.02+54.02+55.02+56.02)	50.02	3,068,700.00	0.00	904,600.00	775,700.00	714,700.00	673,700.00	0.00	0.00	0.00	0.00	0.00	0.00	
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,711,700.00	0.00	815,350.00	686,450.00	625,450.00	584,450.00	0.00	0.00	0.00	0.00	0.00	0.00	
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,611,700.00	0.00	815,350.00	636,450.00	595,450.00	564,450.00	0.00	0.00	0.00	0.00	0.00	0.00	
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,003,000.00	0.00	664,000.00	449,000.00	459,000.00	431,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
380	Cheltuieli salariale in bani	10.01	1,420,000.00	0.00	384,000.00	342,000.00	352,000.00	342,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
381	Salarii de baza	10.01.01	1,252,000.00	0.00	342,000.00	300,000.00	310,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
382	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
383	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	36,000.00	0.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
384	Tichete de vacanta	10.02.06	36,000.00	0.00	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
385	Contributii (cod 10.03.01 la 10.03.06)	10.03	547,000.00	0.00	280,000.00	89,000.00	89,000.00	89,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
386	Contributii de asigurari sociale de stat	10.03.01	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
387	Contributii de asigurari de somaj	10.03.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
388	Contributii de asigurari sociale de sanatate	10.03.03	57,000.00	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
389	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	0.00	0.00	0.00	0.00	0.00	0.00	
390	Contributii pt concedii si indemnizatii	10.03.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
391	Contributia asiguratorie pentru munca	10.03.07	356,000.00	0.00	89,000.00	89,000.00	89,000.00	89,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
392	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	608,700.00	0.00	151,350.00	187,450.00	136,450.00	133,450.00	0.00	0.00	0.00	0.00	0.00	0.00	
393	Bunuri si servicii	20.01	486,300.00	0.00	132,500.00	116,600.00	119,600.00	117,600.00	0.00	0.00	0.00	0.00	0.00	0.00	
394	Furnituri de birou	20.01.01	39,800.00	0.00	14,000.00	8,600.00	8,600.00	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	
395	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,000.00	1,000.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
396	Incalziti, iluminati si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
397	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
398	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
399	Piese de schimb	20.01.06	20,500.00	0.00	11,000.00	2,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018										Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV							
400	Posta, telecomunicatii, radio, tv, internet	20.01.08	34,000.00	0.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00				
401	Materiale si prestari de servicii cu caracter functional	20.01.09	216,000.00	0.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00				
402	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00				
403	Reparatii curente	20.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00				
404	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00	3,000.00	2,000.00	2,000.00				
405	Alte obiecte de inventar	20.05.30	13,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00	3,000.00	2,000.00	2,000.00				
406	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00				
407	Deplasari interne, detaşari, transferari	20.06.01	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00				
408	Consultanta si expertiza	20.12	14,400.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00				
409	Pregatire profesionala	20.13	20,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,000.00	4,000.00				
410	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	20,000.00	20,000.00			0.00	
411	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	20,000.00	20,000.00			0.00	
412	Active fixe	71.01	100,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	20,000.00	20,000.00				
413	Alte active fixe	71.01.30	100,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	20,000.00	20,000.00				
415	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,711,700.00	0.00	815,350.00	686,450.00	686,450.00	625,450.00	625,450.00	584,450.00	584,450.00			0.00	
416	Autoritati executive	51.02.01.03	2,711,700.00	0.00	815,350.00	686,450.00	686,450.00	625,450.00	625,450.00	584,450.00	584,450.00			0.00	
418	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00			0.00	
419	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00			0.00	
420	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00			0.00	
421	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00			0.00	
427	Alte servicii publice generale	54.02.50	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00			0.00	
429	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			0.00	
430	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			0.00	
431	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			0.00	
432	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			0.00	
433	Dobanzi aferente datoriei publice interne directe	30.01.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			0.00	
435	Tranzacții privind datoria publică și împrumuturi	55.02.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00			0.00	
437	Transferuri cu caracter general între diferite nivele ale administrației (cod 56.02.06+56.02.07+56.02.09)	56.02	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00			0.00	
438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00			0.00	
439	TITLUL VI TRANSFERURI ÎNTRU UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00			0.00	
440	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	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00			0.00	
441	Transferuri catre institutii publice	51.01.01	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00			0.00	
444	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00			0.00	
451	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	160,300.00	0.00	48,300.00	40,200.00	40,200.00	34,500.00	34,500.00	37,300.00	37,300.00			0.00	
456	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	160,300.00	0.00	48,300.00	40,200.00	40,200.00	34,500.00	34,500.00	37,300.00	37,300.00			0.00	
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,300.00	0.00	48,300.00	40,200.00	40,200.00	34,500.00	34,500.00	37,300.00	37,300.00			0.00	
458	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	103,900.00	0.00	28,100.00	27,200.00	27,200.00	24,300.00	24,300.00	24,300.00	24,300.00			0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2018										Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE							2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV							
459	Cheltuieli salariale in bani	10.01	82,000.00	0.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	0.00	0.00	0.00	
460	Salarii de baza	10.01.01	82,000.00	0.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	0.00	0.00	0.00	
461	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
462	Tichete de vacanta	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
463	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,000.00	0.00	7,600.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00	0.00	
464	Contributii de asigurari sociale de stat	10.03.01	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
465	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
466	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
467	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
468	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
469	Contributia asiguratorie pentru munca	10.03.07	15,200.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00	0.00	
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	56,400.00	0.00	20,200.00	13,000.00	13,000.00	10,200.00	10,200.00	13,000.00	13,000.00	0.00	0.00	0.00	
471	Bunuri si servicii	20.01	50,400.00	0.00	17,200.00	12,000.00	12,000.00	9,200.00	9,200.00	12,000.00	12,000.00	0.00	0.00	0.00	
472	Furnituri de birou	20.01.01	2,400.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	
473	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	
474	Materiale si servicii pentru functionare	20.01.09	16,000.00	0.00	8,000.00	4,000.00	4,000.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	
475	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	
476	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
477	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
478	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	
479	Deplasari interne, deplasari, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	
483	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	160,300.00	0.00	48,300.00	40,200.00	40,200.00	34,500.00	34,500.00	37,300.00	37,300.00	0.00	0.00	0.00	
486	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	9,522,490.00	0.00	3,144,240.00	4,643,450.00	4,643,450.00	1,355,600.00	1,355,600.00	379,200.00	379,200.00	0.00	0.00	0.00	
487	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,436,910.00	0.00	1,285,960.00	3,146,950.00	3,146,950.00	922,000.00	922,000.00	82,000.00	82,000.00	0.00	0.00	0.00	
488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,761,910.00	0.00	1,285,960.00	1,286,950.00	1,286,950.00	107,000.00	107,000.00	82,000.00	82,000.00	0.00	0.00	0.00	
489	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	
490	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	
491	Transportul de la locul de munca	10.02.05	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	
492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	75,500.00	81,500.00	81,500.00	66,500.00	66,500.00	46,500.00	46,500.00	0.00	0.00	0.00	
493	Bunuri si servicii	20.01	172,000.00	0.00	40,500.00	44,500.00	44,500.00	43,500.00	43,500.00	43,500.00	43,500.00	0.00	0.00	0.00	
494	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	0.00	0.00	0.00	
495	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	
496	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	
497	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
498	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	
499	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
500	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	
501	Materiale si prestari de servicii cu caracter functional	20.01.09	37,000.00	0.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV							
502	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00				
503	Reparații curente	20.02	50,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00				
504	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	2,000.00	2,000.00	2,000.00				
505	Alte obiecte de inventar	20.05.30	34,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	2,000.00	2,000.00	2,000.00				
506	Deplasări, dețasări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
507	Deplasări interne, dețasări, transferări	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
508	Carti, publicații și materiale documentare	20.11	3,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00				
509	Pregătire profesională	20.13	7,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00				
510	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00	
511	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00				
512	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00				
513	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,339,910.00	0.00	1,169,960.00	1,169,960.00	1,169,960.00	1,169,960.00	0.00	0.00	0.00	0.00	0.00	0.00	
514	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	2,339,910.00	0.00	1,169,960.00	1,169,960.00	1,169,960.00	1,169,960.00	0.00	0.00	0.00	0.00	0.00	0.00	
515	Finanțare externă nerambursabilă	58.04.02	1,864,890.00	0.00	932,440.00	932,440.00	932,440.00	932,440.00	0.00	0.00	0.00				
516	Cheltuieli neeligibile	58.04.03	475,020.00	0.00	237,510.00	237,510.00	237,510.00	237,510.00	0.00	0.00	0.00				
517	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
518	Burse	59.01	10,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00				
519	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,675,000.00	0.00	0.00	1,860,000.00	1,860,000.00	1,860,000.00	815,000.00	815,000.00	0.00	0.00	0.00	0.00	
520	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,675,000.00	0.00	0.00	1,860,000.00	1,860,000.00	1,860,000.00	815,000.00	815,000.00	0.00	0.00	0.00	0.00	
521	Active fixe	71.01	2,675,000.00	0.00	0.00	1,860,000.00	1,860,000.00	1,860,000.00	815,000.00	815,000.00	0.00				
522	Alte active fixe	71.01.30	2,675,000.00	0.00	0.00	1,860,000.00	1,860,000.00	1,860,000.00	815,000.00	815,000.00	0.00				
524	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	5,034,910.00	0.00	1,174,960.00	3,034,950.00	3,034,950.00	3,034,950.00	820,000.00	820,000.00	5,000.00	0.00	0.00	0.00	
525	Invatamant prescolar	65.02.03.01	5,034,910.00	0.00	1,174,960.00	3,034,950.00	3,034,950.00	3,034,950.00	820,000.00	820,000.00	5,000.00	0.00	0.00	0.00	
527	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	402,000.00	0.00	111,000.00	112,000.00	112,000.00	112,000.00	102,000.00	102,000.00	77,000.00	0.00	0.00	0.00	
528	Invatamant secundar inferior	65.02.04.01	402,000.00	0.00	111,000.00	112,000.00	112,000.00	112,000.00	102,000.00	102,000.00	77,000.00	0.00	0.00	0.00	
541	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	63,950.00	0.00	16,900.00	16,650.00	16,650.00	16,650.00	15,200.00	15,200.00	15,200.00	0.00	0.00	0.00	
542	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,950.00	0.00	16,900.00	16,650.00	16,650.00	16,650.00	15,200.00	15,200.00	15,200.00	0.00	0.00	0.00	
543	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,950.00	0.00	16,900.00	16,650.00	16,650.00	16,650.00	15,200.00	15,200.00	15,200.00	0.00	0.00	0.00	
544	Cheltuieli salariale în bani	10.01	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00				
545	Salarii de bază	10.01.01	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00				
546	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00				
547	Tichete de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00				
548	Contribuții (cod 10.03.01 la 10.03.06)	10.03	18,500.00	0.00	5,900.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00				
549	Contribuții de asigurări sociale de stat	10.03.01	2,600.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00				
550	Contribuții de asigurări de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00				
551	Contribuții de asigurări sociale de sănătate	10.03.03	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00				
552	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00				
553	Contribuții pt concedii și indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00				
554	Contribuția asiguratorilor pentru muncă	10.03.07	15,400.00	0.00	2,800.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00				