

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE
PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Pag. 1

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|---|----------|---------------|----------|--------|---------|----------|---------|----------|----------|----------|
| | | | | | | | | 2019 | 2020 | 2021 |
| TOTAL VENITURI-BUGET LOCAL | | 00.01 | 10753.00 | 750.05 | 2777.16 | 4460.15 | 2765.64 | 11240.00 | 11253.00 | 11193.00 |
| VENITURI PROPRII | | 49.90 | 1496.46 | 487.14 | 504.95 | 228.94 | 275.43 | 1448.79 | 1471.97 | 1518.95 |
| I. VENITURI CURENTE | | 00.02 | 2497.26 | 683.94 | 708.95 | 400.94 | 703.43 | 2911.50 | 2799.57 | 2587.42 |
| A. VENITURI FISCALE | | 00.03 | 2364.93 | 628.94 | 663.73 | 385.77 | 686.49 | 2794.72 | 2681.03 | 2466.75 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | | 00.04 | 652.56 | 172.75 | 172.75 | 72.00 | 235.06 | 611.90 | 622.51 | 654.21 |
| A1.2 Impozit pe venit, profit si castiguri din capital de la persoane fizice | | 00.06 | 652.56 | 172.75 | 172.75 | 72.00 | 235.06 | 611.90 | 622.51 | 654.21 |
| IMPOZIT PE VENIT | | 03.02 | 23.50 | 10.75 | 9.75 | 3.00 | 0.00 | 23.47 | 15.74 | 17.15 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | | 03.02.18 | 23.50 | 10.75 | 9.75 | 3.00 | 0.00 | 23.47 | 15.74 | 17.15 |
| COTE SI SUME DEFALCATE DIN IMPOZITUL PE VENIT | | 04.02 | 629.06 | 162.00 | 163.00 | 69.00 | 235.06 | 588.43 | 606.77 | 637.06 |
| Cote defalcate din impozitul pe venit | | 04.02.01 | 373.00 | 71.00 | 71.00 | 32.00 | 199.00 | 289.43 | 293.77 | 299.06 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | | 04.02.04 | 256.06 | 91.00 | 92.00 | 37.00 | 36.06 | 299.00 | 313.00 | 338.00 |
| A3 Impozite si taxe pe proprietate | | 00.09 | 570.80 | 204.60 | 246.19 | 111.77 | 8.24 | 577.65 | 586.32 | 596.87 |
| IMPOZITE SI TAXE PE PROPRIETATE | | 07.02 | 570.80 | 204.60 | 246.19 | 111.77 | 8.24 | 577.65 | 586.32 | 596.87 |
| Impozit si taxa pe cladiri | | 07.02.01 | 85.21 | 35.00 | 20.00 | 22.97 | 7.24 | 86.24 | 87.54 | 89.11 |
| Impozit pe cladiri de la persoane fizice*) | | 07.02.01.01 | 37.97 | 20.00 | 10.00 | 7.97 | 0.00 | 38.43 | 39.01 | 39.71 |
| Impozit si taxa pe cladiri de la persoane juridice*) | | 07.02.01.02 | 47.24 | 15.00 | 10.00 | 15.00 | 7.24 | 47.81 | 48.53 | 49.40 |
| Impozit si taxa pe teren | | 07.02.02 | 482.19 | 166.20 | 226.19 | 88.80 | 1.00 | 487.97 | 495.29 | 504.21 |
| Impozit pe terenuri de la persoane fizice*) | | 07.02.02.01 | 191.93 | 50.00 | 91.00 | 50.00 | 0.93 | 194.23 | 197.14 | 200.69 |
| Impozit si taxa pe teren de la persoane juridice*) | | 07.02.02.02 | 11.19 | 10.00 | 1.19 | 0.00 | 0.00 | 11.32 | 11.49 | 11.70 |
| Impozit pe terenul din extravilan*) | | 07.02.02.03 | 279.07 | 106.20 | 134.00 | 38.80 | 0.07 | 282.42 | 286.66 | 291.82 |
| Taxe judiciare de timbru si alte taxe de timbru | | 07.02.03 | 3.40 | 3.40 | 0.00 | 0.00 | 0.00 | 3.44 | 3.49 | 3.55 |
| A4 Impozite si taxe pe bunuri si servicii | | 00.10 | 1125.78 | 241.59 | 239.00 | 202.00 | 443.19 | 1589.19 | 1455.98 | 1199.16 |
| SUME DEFALCATE DIN TVA | | 11.02 | 1008.00 | 204.00 | 204.00 | 172.00 | 428.00 | 1470.00 | 1335.00 | 1076.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | | 11.02.02 | 990.00 | 198.00 | 198.00 | 169.00 | 425.00 | 761.00 | 765.00 | 768.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | | 11.02.06 | 18.00 | 6.00 | 6.00 | 3.00 | 3.00 | 709.00 | 570.00 | 308.00 |
| TAXE PE SERVICII SPECIFICE | | 15.02 | 2.59 | 2.59 | 0.00 | 0.00 | 0.00 | 2.62 | 2.66 | 2.71 |
| Alte taxe pe servicii specifice | | 15.02.50 | 2.59 | 2.59 | 0.00 | 0.00 | 0.00 | 2.62 | 2.66 | 2.71 |
| TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI | | 16.02 | 115.19 | 35.00 | 35.00 | 30.00 | 15.19 | 116.57 | 118.32 | 120.45 |
| Impozit pe mijloacele de transport | | 16.02.02 | 115.19 | 35.00 | 35.00 | 30.00 | 15.19 | 116.57 | 118.32 | 120.45 |
| Impozit pe mijloacele de transport detinute de persoane fizice*) | | 16.02.02.01 | 61.83 | 20.00 | 20.00 | 20.00 | 1.83 | 62.57 | 63.51 | 64.65 |
| Impozit pe mijloacele de transport detinute de persoane juridice*) | | 16.02.02.02 | 53.36 | 15.00 | 15.00 | 10.00 | 13.36 | 54.00 | 54.81 | 55.80 |
| A6.ALTE IMPOZITE SI TAXE FISCALE | | 00.11 | 15.79 | 10.00 | 5.79 | 0.00 | 0.00 | 15.98 | 16.22 | 16.51 |
| ALTE IMPOZITE SI TAXE FISCALE | | 18.02 | 15.79 | 10.00 | 5.79 | 0.00 | 0.00 | 15.98 | 16.22 | 16.51 |
| Alte impozite si taxe | | 18.02.50 | 15.79 | 10.00 | 5.79 | 0.00 | 0.00 | 15.98 | 16.22 | 16.51 |
| C. Venituri nefiscale | | 00.12 | 132.33 | 55.00 | 45.22 | 15.17 | 16.94 | 116.78 | 118.54 | 120.67 |
| C1. Venituri din proprietate | | 00.13 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| VENITURI DIN PROPRIETATE | | 30.02 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| Venituri din concesiuni si inchirieri | | 30.02.05 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| Alte venituri din concesiuni si inchirieri de catre instit.publ | | 30.02.05.30 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| C2. Vanzari de bunuri si servicii | | 00.14 | 105.17 | 50.00 | 40.00 | 15.17 | 0.00 | 106.44 | 108.04 | 109.98 |
| AMENZI, PENALITATI SI CONFISCARI | | 35.02 | 48.82 | 20.00 | 20.00 | 8.82 | 0.00 | 49.41 | 50.15 | 51.05 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | | 35.02.01 | 48.82 | 20.00 | 20.00 | 8.82 | 0.00 | 49.41 | 50.15 | 51.05 |

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|---|----------|---------------|----------|--------|---------|----------|---------|----------|---------|---------|
| | | | | | | | | 2019 | 2020 | 2021 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | | 35.02.01.02 | 48.82 | 20.00 | 20.00 | 8.82 | 0.00 | 49.41 | 50.15 | 51.05 |
| DIVERSE VENITURI | | 36.02 | 56.35 | 30.00 | 20.00 | 6.35 | 0.00 | 57.03 | 57.89 | 58.93 |
| Taxe speciale | | 36.02.06 | 56.35 | 30.00 | 20.00 | 6.35 | 0.00 | 57.03 | 57.89 | 58.93 |
| Varsaminte din sectiunea de functionare pt finantarea sectiunii de dezvoltare a bugetului | | 37.02.03 | -142.80 | -55.69 | -39.19 | -3.34 | -44.58 | -163.71 | -190.17 | -222.39 |
| Varsaminte din sectiunea de functionare | | 37.02.04 | 142.80 | 55.69 | 39.19 | 3.34 | 44.58 | 163.71 | 190.17 | 222.39 |
| II. Venituri din capital | | 00.15 | 7.20 | 7.20 | 0.00 | 0.00 | 0.00 | 7.29 | 7.40 | 7.53 |
| VENITURI DIN VALORIFICAREA UNOR BUNURI | | 39.02 | 7.20 | 7.20 | 0.00 | 0.00 | 0.00 | 7.29 | 7.40 | 7.53 |
| Venituri din vanzarea unor bunuri apartinand domeniului privat | | 39.02.07 | 7.20 | 7.20 | 0.00 | 0.00 | 0.00 | 7.29 | 7.40 | 7.53 |
| IV. Subventii | | 00.17 | 8248.54 | 58.91 | 2068.21 | 4059.21 | 2062.21 | 8321.21 | 8446.03 | 8598.05 |
| Subventii de la alte nivele ale administratiei publice | | 00.18 | 8248.54 | 58.91 | 2068.21 | 4059.21 | 2062.21 | 8321.21 | 8446.03 | 8598.05 |
| SUBVENTII DE LA BUGETUL DE STAT | | 42.02 | 8098.54 | 8.91 | 2018.21 | 4009.21 | 2062.21 | 8169.41 | 8291.95 | 8441.20 |
| De capital | | 00.19 | 8098.54 | 8.91 | 2018.21 | 4009.21 | 2062.21 | 8169.41 | 8291.95 | 8441.20 |
| Planuri si regulamente de urbanism | | 42.02.05 | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petrolieri | | 42.02.34 | 30.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| Subventii din bugetul de stat pentru finantarea sanatatii | | 42.02.41 | 43.54 | 6.91 | 18.21 | 9.21 | 9.21 | 34.95 | 35.47 | 36.11 |
| Finantarea Programului National de Dezvoltare Locala | | 42.02.65 | 8008.00 | 0.00 | 2000.00 | 4000.00 | 2008.00 | 8104.10 | 8225.66 | 8373.72 |
| SUBVENTII DE LA ALTE ADMINISTRATII | | 43.02 | 150.00 | 50.00 | 50.00 | 50.00 | 0.00 | 151.80 | 154.08 | 156.85 |
| Sume primite de la ANCPPI | | 43.02.21 | 150.00 | 50.00 | 50.00 | 50.00 | 0.00 | 151.80 | 154.08 | 156.85 |
| TOTAL VENITURI-BUGET LOCAL | SF | 00.01 SF | 2578.00 | 687.16 | 737.97 | 456.81 | 696.06 | 2964.90 | 2829.77 | 2589.36 |
| VENITURI PROPRII | SF | 49.90 | 1489.26 | 479.94 | 504.95 | 228.94 | 275.43 | 1441.50 | 1464.57 | 1511.42 |
| I. VENITURI CURENTE | SF | 00.02 | 2354.46 | 628.25 | 669.76 | 397.60 | 658.85 | 2747.79 | 2609.40 | 2365.03 |
| A. VENITURI FISCALE | SF | 00.03 | 2364.93 | 628.94 | 663.73 | 385.77 | 686.49 | 2794.72 | 2681.03 | 2466.75 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | SF | 00.04 | 652.56 | 172.75 | 172.75 | 72.00 | 235.06 | 611.90 | 622.51 | 654.21 |
| A1.2 Impozit pe venit, profit si castiguri din capital de la persoane fizice | SF | 00.06 | 652.56 | 172.75 | 172.75 | 72.00 | 235.06 | 611.90 | 622.51 | 654.21 |
| IMPOZIT PE VENIT | SF | 03.02 | 23.50 | 10.75 | 9.75 | 3.00 | 0.00 | 23.47 | 15.74 | 17.15 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | SF | 03.02.18 | 23.50 | 10.75 | 9.75 | 3.00 | 0.00 | 23.47 | 15.74 | 17.15 |
| COTE SI SUME DEFALCATE DIN IMPOZITUL PE VENIT | SF | 04.02 | 629.06 | 162.00 | 163.00 | 69.00 | 235.06 | 588.43 | 606.77 | 637.06 |
| Cote defalcate din impozitul pe venit | SF | 04.02.01 | 373.00 | 71.00 | 71.00 | 32.00 | 199.00 | 289.43 | 293.77 | 299.06 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | SF | 04.02.04 | 256.06 | 91.00 | 92.00 | 37.00 | 36.06 | 299.00 | 313.00 | 338.00 |
| A3 Impozite si taxe pe proprietate | SF | 00.09 | 570.80 | 204.60 | 246.19 | 111.77 | 8.24 | 577.65 | 586.32 | 596.87 |
| IMPOZITE SI TAXE PE PROPRIETATE | SF | 07.02 | 570.80 | 204.60 | 246.19 | 111.77 | 8.24 | 577.65 | 586.32 | 596.87 |
| Impozit si taxa pe cladiri | SF | 07.02.01 | 85.21 | 35.00 | 20.00 | 22.97 | 7.24 | 86.24 | 87.54 | 89.11 |
| Impozit pe cladiri de la persoane fizice*) | SF | 07.02.01.01 | 37.97 | 20.00 | 10.00 | 7.97 | 0.00 | 38.43 | 39.01 | 39.71 |
| Impozit si taxa pe cladiri de la persoane juridice*) | SF | 07.02.01.02 | 47.24 | 15.00 | 10.00 | 15.00 | 7.24 | 47.81 | 48.53 | 49.40 |
| Impozit si taxa pe teren | SF | 07.02.02 | 482.19 | 166.20 | 226.19 | 88.80 | 1.00 | 487.97 | 495.29 | 504.21 |
| Impozit pe terenuri de la persoane fizice*) | SF | 07.02.02.01 | 191.93 | 50.00 | 91.00 | 50.00 | 0.93 | 194.23 | 197.14 | 200.69 |
| Impozit si taxa pe teren de la persoane juridice*) | SF | 07.02.02.02 | 11.19 | 10.00 | 1.19 | 0.00 | 0.00 | 11.32 | 11.49 | 11.70 |
| Impozit pe terenul din extravilan*) | SF | 07.02.02.03 | 279.07 | 106.20 | 134.00 | 38.80 | 0.07 | 282.42 | 286.66 | 291.82 |
| Taxe judiciare de timbru si alte taxe de timbru | SF | 07.02.03 | 3.40 | 3.40 | 0.00 | 0.00 | 0.00 | 3.44 | 3.49 | 3.55 |
| A4 Impozite si taxe pe bunuri si servicii | SF | 00.10 | 1125.78 | 241.59 | 239.00 | 202.00 | 443.19 | 1589.19 | 1455.98 | 1199.16 |
| SUME DEFALCATE DIN TVA | SF | 11.02 | 1008.00 | 204.00 | 204.00 | 172.00 | 428.00 | 1470.00 | 1335.00 | 1076.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | SF | 11.02.02 | 990.00 | 198.00 | 198.00 | 169.00 | 425.00 | 761.00 | 765.00 | 768.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | SF | 11.02.06 | 18.00 | 6.00 | 6.00 | 3.00 | 3.00 | 709.00 | 570.00 | 308.00 |
| TAXE PE SERVICII SPECIFICE | SF | 15.02 | 2.59 | 2.59 | 0.00 | 0.00 | 0.00 | 2.62 | 2.66 | 2.71 |
| Alte taxe pe servicii specifice | SF | 15.02.50 | 2.59 | 2.59 | 0.00 | 0.00 | 0.00 | 2.62 | 2.66 | 2.71 |
| TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI | SF | 16.02 | 115.19 | 35.00 | 35.00 | 30.00 | 15.19 | 116.57 | 118.32 | 120.45 |
| Impozit pe mijloacele de transport | SF | 16.02.02 | 115.19 | 35.00 | 35.00 | 30.00 | 15.19 | 116.57 | 118.32 | 120.45 |
| Impozit pe mijloacele de transport detinute de persoane fizice*) | SF | 16.02.02.01 | 61.83 | 20.00 | 20.00 | 20.00 | 1.83 | 62.57 | 63.51 | 64.65 |
| Impozit pe mijloacele de transport detinute de persoane juridice*) | SF | 16.02.02.02 | 53.36 | 15.00 | 15.00 | 10.00 | 13.36 | 54.00 | 54.81 | 55.80 |
| A6.ALTE IMPOZITE SI TAXE FISCALE | SF | 00.11 | 15.79 | 10.00 | 5.79 | 0.00 | 0.00 | 15.98 | 16.22 | 16.51 |
| ALTE IMPOZITE SI TAXE FISCALE | SF | 18.02 | 15.79 | 10.00 | 5.79 | 0.00 | 0.00 | 15.98 | 16.22 | 16.51 |

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|---|----------|---------------|----------|--------|---------|----------|---------|----------|---------|---------|
| | | | | | | | | 2019 | 2020 | 2021 |
| Alte impozite si taxe | SF | 18.02.50 | 15.79 | 10.00 | 5.79 | 0.00 | 0.00 | 15.98 | 16.22 | 16.51 |
| C. Venituri nefiscale | SF | 00.12 | -10.47 | -0.69 | 6.03 | 11.83 | -27.64 | -46.93 | -71.63 | -101.72 |
| C1. Venituri din proprietate | SF | 00.13 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| VENITURI DIN PROPRIETATE | SF | 30.02 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| Venituri din concesiuni si inchirieri | SF | 30.02.05 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| Alte venituri din concesiuni si inchirieri de catre instit.publ | SF | 30.02.05.30 | 27.16 | 5.00 | 5.22 | 0.00 | 16.94 | 10.34 | 10.50 | 10.69 |
| C2. Vanzari de bunuri si servicii | SF | 00.14 | -37.63 | -5.69 | 0.81 | 11.83 | -44.58 | -57.27 | -82.13 | -112.41 |
| AMENZI, PENALITATI SI CONFISCARI | SF | 35.02 | 48.82 | 20.00 | 20.00 | 8.82 | 0.00 | 49.41 | 50.15 | 51.05 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | SF | 35.02.01 | 48.82 | 20.00 | 20.00 | 8.82 | 0.00 | 49.41 | 50.15 | 51.05 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | SF | 35.02.01.02 | 48.82 | 20.00 | 20.00 | 8.82 | 0.00 | 49.41 | 50.15 | 51.05 |
| DIVERSE VENITURI | SF | 36.02 | 56.35 | 30.00 | 20.00 | 6.35 | 0.00 | 57.03 | 57.89 | 58.93 |
| Taxe speciale | SF | 36.02.06 | 56.35 | 30.00 | 20.00 | 6.35 | 0.00 | 57.03 | 57.89 | 58.93 |
| TRANSFERURI VOLUNTARE, ALTELE DECAT SUBVENTIILE | SF | 37.02 | -142.80 | -55.69 | -39.19 | -3.34 | -44.58 | -163.71 | -190.17 | -222.39 |
| Varsaminte din sectiunea de functionare pt finantarea sectiunii de dezvoltare a bugetului | SF | 37.02.03 | -142.80 | -55.69 | -39.19 | -3.34 | -44.58 | -163.71 | -190.17 | -222.39 |
| IV. Subventii | SF | 00.17 | 223.54 | 58.91 | 68.21 | 59.21 | 37.21 | 217.11 | 220.37 | 224.33 |
| Subventii de la alte nivele ale administratiei publice | SF | 00.18 | 223.54 | 58.91 | 68.21 | 59.21 | 37.21 | 217.11 | 220.37 | 224.33 |
| SUBVENTII DE LA BUGETUL DE STAT | SF | 42.02 | 73.54 | 8.91 | 18.21 | 9.21 | 37.21 | 65.31 | 66.29 | 67.48 |
| Curente | SF | 00.20 | 73.54 | 8.91 | 18.21 | 9.21 | 37.21 | 65.31 | 66.29 | 67.48 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petrolieri | SF | 42.02.34 | 30.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| Subventii din bugetul de stat pentru finantarea sanatatii | SF | 42.02.41 | 43.54 | 6.91 | 18.21 | 9.21 | 9.21 | 34.95 | 35.47 | 36.11 |
| SUBVENTII DE LA ALTE ADMINISTRATII | SF | 43.02 | 150.00 | 50.00 | 50.00 | 50.00 | 0.00 | 151.80 | 154.08 | 156.85 |
| Sume primite de la ANCP | SF | 43.02.21 | 150.00 | 50.00 | 50.00 | 50.00 | 0.00 | 151.80 | 154.08 | 156.85 |
| TOTAL VENITURI-BUGET LOCAL | SD | 00.01 SD | 8175.00 | 62.89 | 2039.19 | 4003.34 | 2069.58 | 8275.10 | 8423.23 | 8603.64 |
| VENITURI PROPRII | SD | 49.90 | 150.00 | 62.89 | 39.19 | 3.34 | 44.58 | 171.00 | 197.57 | 229.92 |
| I. VENITURI CURENTE | SD | 00.02 | 142.80 | 55.69 | 39.19 | 3.34 | 44.58 | 163.71 | 190.17 | 222.39 |
| C. Venituri nefiscale | SD | 00.12 | 142.80 | 55.69 | 39.19 | 3.34 | 44.58 | 163.71 | 190.17 | 222.39 |
| C2. Vanzari de bunuri si servicii | SD | 00.14 | 142.80 | 55.69 | 39.19 | 3.34 | 44.58 | 163.71 | 190.17 | 222.39 |
| Transferuri voluntare altele decat subventiile | SD | 37.02 | 142.80 | 55.69 | 39.19 | 3.34 | 44.58 | 163.71 | 190.17 | 222.39 |
| Varsaminte din sectiunea de functionare | SD | 37.02.04 | 142.80 | 55.69 | 39.19 | 3.34 | 44.58 | 163.71 | 190.17 | 222.39 |
| II. Venituri din capital | SD | 00.15 | 7.20 | 7.20 | 0.00 | 0.00 | 0.00 | 7.29 | 7.40 | 7.53 |
| VENITURI DIN VALORIFICAREA UNOR BUNURI | SD | 39.02 | 7.20 | 7.20 | 0.00 | 0.00 | 0.00 | 7.29 | 7.40 | 7.53 |
| Venituri din vanzarea unor bunuri apartinand domeniului privat | SD | 39.02.07 | 7.20 | 7.20 | 0.00 | 0.00 | 0.00 | 7.29 | 7.40 | 7.53 |
| IV. Subventii | SD | 00.17 | 8025.00 | 0.00 | 2000.00 | 4000.00 | 2025.00 | 8104.10 | 8225.66 | 8373.72 |
| Subventii de la alte nivele ale administratiei publice | SD | 00.18 | 8025.00 | 0.00 | 2000.00 | 4000.00 | 2025.00 | 8104.10 | 8225.66 | 8373.72 |
| SUBVENTII DE LA BUGETUL DE STAT | SD | 42.02 | 8025.00 | 0.00 | 2000.00 | 4000.00 | 2025.00 | 8104.10 | 8225.66 | 8373.72 |
| De capital | SD | 00.19 | 8025.00 | 0.00 | 2000.00 | 4000.00 | 2025.00 | 8104.10 | 8225.66 | 8373.72 |
| Planuri si regulamente de urbanism | SD | 42.02.05 | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 |
| Finantarea Programului National de Dezvoltare Locala | SD | 42.02.65 | 8008.00 | 0.00 | 2000.00 | 4000.00 | 2008.00 | 8104.10 | 8225.66 | 8373.72 |

ORDONATORUL PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|---------------|----------------------|---------------------|----------------------------------|---------|----------|---------|--------------------|----------|----------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| | | | | | | | | | | | |
| TOTAL CHELTUIELI | | 49.02 | 12650.00 | 0.00 | 1897.16 | 3524.97 | 4461.81 | 2766.06 | 11240.00 | 11253.00 | 11193.00 |
| Partea I-a SERVICII PUBLICE GENERALE | | 50.02 | 1423.28 | 0.00 | 332.00 | 606.63 | 234.84 | 249.81 | 1233.05 | 1251.54 | 1274.07 |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | | 51.02 | 1423.28 | 0.00 | 332.00 | 606.63 | 234.84 | 249.81 | 1233.05 | 1251.54 | 1274.07 |
| Autoritati executive si legislative | | 51.02.01 | 1423.28 | 0.00 | 332.00 | 606.63 | 234.84 | 249.81 | 1233.05 | 1251.54 | 1274.07 |
| Autoritati executive | | 51.02.01.03 | 1423.28 | 0.00 | 332.00 | 606.63 | 234.84 | 249.81 | 1233.05 | 1251.54 | 1274.07 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | | 63.02 | 6102.26 | 0.00 | 610.16 | 1540.34 | 1720.58 | 2231.18 | 5998.57 | 6078.27 | 6175.33 |
| INVATAMANT | | 65.02 | 4922.54 | 0.00 | 315.00 | 1228.50 | 1516.11 | 1862.93 | 4981.49 | 5056.07 | 5146.90 |
| Invatamant prescolar si primar | | 65.02.03 | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| Invatamant prescolar | | 65.02.03.01 | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| Invatamant secundar | | 65.02.04 | 3235.93 | 0.00 | 234.00 | 628.50 | 1010.50 | 1362.93 | 3274.76 | 3323.89 | 3383.72 |
| Invatamant secundar inferior | | 65.02.04.01 | 3235.93 | 0.00 | 234.00 | 628.50 | 1010.50 | 1362.93 | 3274.76 | 3323.89 | 3383.72 |
| Alte cheltuieli in domeniul invatamantului | | 65.02.50 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| SANATATE | | 66.02 | 58.69 | 0.00 | 7.91 | 28.21 | 9.21 | 13.36 | 46.08 | 46.77 | 47.61 |
| Servicii de sanatate publica | | 66.02.08 | 58.69 | 0.00 | 7.91 | 28.21 | 9.21 | 13.36 | 46.08 | 46.77 | 47.61 |
| CULTURA, RECREERE SI RELIGIE | | 67.02 | 113.50 | 0.00 | 58.83 | 24.89 | 10.89 | 18.89 | 248.45 | 252.18 | 256.72 |
| Servicii culturale | | 67.02.03 | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 165.46 | 167.94 | 170.96 |
| Camine culturale | | 67.02.03.07 | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 165.46 | 167.94 | 170.96 |
| Servicii recreative si sportive | | 67.02.05 | 55.80 | 0.00 | 48.00 | 5.00 | 0.00 | 2.80 | 73.88 | 74.99 | 76.34 |
| Sport | | 67.02.05.01 | 55.00 | 0.00 | 48.00 | 5.00 | 0.00 | 2.00 | 73.88 | 74.99 | 76.34 |
| Intretinere gradini publice, parcuri zone verzi, baze | | 67.02.05.03 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 |
| Servicii religioase | | 67.02.06 | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | 9.11 | 9.25 | 9.42 |
| Alte servicii in domeniul culturii, recreeri si religiei | | 67.02.50 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| ASIGURARI SI ASISTENTA SOCIALA | | 68.02 | 1007.53 | 0.00 | 228.42 | 258.74 | 184.37 | 336.00 | 722.55 | 723.25 | 724.10 |
| Asistenta sociala in caz de boli si invaliditati | | 68.02.05 | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| Asistenta sociala in caz de invaliditate | | 68.02.05.02 | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| Ajutoare pentru locuinte | | 68.02.10 | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| Prevenirea excluderii sociale | | 68.02.15 | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| Ajutor social | | 68.02.15.01 | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| Alte cheltuieli in domeniul asigurarilor si asistentei | | 68.02.50 | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| Alte cheltuieli in domeniul asigurarilor si asistentei | | 68.02.50.50 | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, | | 69.02 | 617.00 | 0.00 | 317.00 | 178.00 | 57.00 | 65.00 | 659.82 | 669.72 | 681.77 |
| LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA | | 70.02 | 467.00 | 0.00 | 272.00 | 105.00 | 45.00 | 45.00 | 599.10 | 608.09 | 619.03 |
| Alimentare cu apa si amenajari hidrotehnice | | 70.02.05 | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| Alimentare cu apa | | 70.02.05.01 | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| Iluminat public si electrificari rurale | | 70.02.06 | 128.00 | 0.00 | 35.00 | 45.00 | 5.00 | 43.00 | 96.14 | 97.58 | 99.33 |
| Alte servicii in domeniile locuintelor, serviciilor si | | 70.02.50 | 299.00 | 0.00 | 197.00 | 60.00 | 40.00 | 2.00 | 462.48 | 469.42 | 477.87 |
| PROTECTIA MEDIULUI | | 74.02 | 150.00 | 0.00 | 45.00 | 73.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Salubritate si gestiunea deseurilor | | 74.02.05 | 150.00 | 0.00 | 45.00 | 73.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Salubritate | | 74.02.05.01 | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Colectarea, tratarea si distrugerea deseurilor | | 74.02.05.02 | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE | | 79.02 | 4507.46 | 0.00 | 638.00 | 1200.00 | 2449.39 | 220.07 | 3348.56 | 3253.47 | 3061.83 |
| TRANSPORTURI | | 84.02 | 4507.46 | 0.00 | 638.00 | 1200.00 | 2449.39 | 220.07 | 3348.56 | 3253.47 | 3061.83 |
| Transport rutier | | 84.02.03 | 4507.46 | 0.00 | 638.00 | 1200.00 | 2449.39 | 220.07 | 3348.56 | 3253.47 | 3061.83 |
| Drumuri si poduri | | 84.02.03.01 | 4507.46 | 0.00 | 638.00 | 1200.00 | 2449.39 | 220.07 | 3348.56 | 3253.47 | 3061.83 |
| TOTAL CHELTUIELI | SF | 49.02 | 2578.00 | 0.00 | 687.16 | 737.97 | 456.81 | 696.06 | 2964.90 | 2829.77 | 2589.36 |
| Partea I-a SERVICII PUBLICE GENERALE | SF | 50.02 | 1109.28 | 0.00 | 302.00 | 339.63 | 234.84 | 232.81 | 1050.89 | 1066.65 | 1085.85 |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | SF | 51.02 | 1109.28 | 0.00 | 302.00 | 339.63 | 234.84 | 232.81 | 1050.89 | 1066.65 | 1085.85 |
| Autoritati executive si legislative | SF | 51.02.01 | 1109.28 | 0.00 | 302.00 | 339.63 | 234.84 | 232.81 | 1050.89 | 1066.65 | 1085.85 |
| Autoritati executive | SF | 51.02.01.03 | 1109.28 | 0.00 | 302.00 | 339.63 | 234.84 | 232.81 | 1050.89 | 1066.65 | 1085.85 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | SF | 63.02 | 1226.72 | 0.00 | 303.16 | 330.34 | 214.97 | 378.25 | 922.84 | 926.40 | 930.73 |

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|----------|---------------|----------------------|---------------------|----------------------------------|---------|----------|---------|--------------------|---------|---------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| | | | | | | | | | | | |
| INVATAMANT | SF | 65.02 | 102.00 | 0.00 | 53.00 | 28.50 | 10.50 | 10.00 | 103.10 | 104.50 | 106.20 |
| Invatamant secundar | SF | 65.02.04 | 92.00 | 0.00 | 43.00 | 28.50 | 10.50 | 10.00 | 93.10 | 94.50 | 96.20 |
| Invatamant secundar inferior | SF | 65.02.04.01 | 92.00 | 0.00 | 43.00 | 28.50 | 10.50 | 10.00 | 93.10 | 94.50 | 96.20 |
| Alte cheltuieli in domeniul invatamantului | SF | 65.02.50 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| SANATATE | SF | 66.02 | 48.69 | 0.00 | 7.91 | 18.21 | 9.21 | 13.36 | 35.96 | 36.50 | 37.16 |
| Servicii de sanatate publica | SF | 66.02.08 | 48.69 | 0.00 | 7.91 | 18.21 | 9.21 | 13.36 | 35.96 | 36.50 | 37.16 |
| CULTURA, RECREERE SI RELIGIE | SF | 67.02 | 68.50 | 0.00 | 13.83 | 24.89 | 10.89 | 18.89 | 61.23 | 62.15 | 63.27 |
| Servicii culturale | SF | 67.02.03 | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 44.02 | 44.68 | 45.48 |
| Camine culturale | SF | 67.02.03.07 | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 44.02 | 44.68 | 45.48 |
| Servicii recreative si sportive | SF | 67.02.05 | 10.80 | 0.00 | 3.00 | 5.00 | 0.00 | 2.80 | 8.10 | 8.22 | 8.37 |
| Sport | SF | 67.02.05.01 | 10.00 | 0.00 | 3.00 | 5.00 | 0.00 | 2.00 | 8.10 | 8.22 | 8.37 |
| Intretinere gradini publice, parcuri, zone verzi, baze | SF | 67.02.05.03 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 |
| Servicii religioase | SF | 67.02.06 | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | 9.11 | 9.25 | 9.42 |
| Alte servicii in domeniile culturii, recreerii si | SF | 67.02.50 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| ASIGURARI SI ASISTENTA SOCIALA | SF | 68.02 | 1007.53 | 0.00 | 228.42 | 258.74 | 184.37 | 336.00 | 722.55 | 723.25 | 724.10 |
| Asistenta sociala in caz de boli si invaliditati | SF | 68.02.05 | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| Asistenta sociala in caz de invaliditate | SF | 68.02.05.02 | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| Ajutoare pentru locuinte | SF | 68.02.10 | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| Prevenirea excluderii sociale | SF | 68.02.15 | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| Ajutor social | SF | 68.02.15.01 | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| Alte cheltuieli in domeniul asigurarilor si asistentei | SF | 68.02.50 | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| Alte cheltuieli in domeniul asigurarilor si asistentei | SF | 68.02.50.50 | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, | SF | 69.02 | 205.00 | 0.00 | 65.00 | 68.00 | 7.00 | 65.00 | 161.92 | 164.35 | 167.31 |
| LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA | SF | 70.02 | 125.00 | 0.00 | 40.00 | 45.00 | -5.00 | 45.00 | 101.20 | 102.72 | 104.57 |
| Iluminat public si electrificari rurale | SF | 70.02.06 | 118.00 | 0.00 | 35.00 | 35.00 | 5.00 | 43.00 | 86.02 | 87.31 | 88.88 |
| Alte servicii in domeniile locuintelor, serviciilor si | SF | 70.02.50 | 7.00 | 0.00 | 5.00 | 10.00 | -10.00 | 2.00 | 15.18 | 15.41 | 15.69 |
| PROTECTIA MEDIULUI | SF | 74.02 | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Salubritate si gestiunea deseurilor | SF | 74.02.05 | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Salubritate | SF | 74.02.05.01 | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Partea a V-a ACTIUNI ECONOMICE | SF | 79.02 | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| TRANSPORTURI | SF | 84.02 | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| Transport rutier | SF | 84.02.03 | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| Drumuri si poduri | SF | 84.02.03.01 | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| TOTAL CHELTUIELI | SD | 49.02 | 10072.00 | 0.00 | 1210.00 | 2787.00 | 4005.00 | 2070.00 | 8275.10 | 8423.23 | 8603.64 |
| Partea I-a SERVICII PUBLICE GENERALE | SD | 50.02 | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | 182.16 | 184.89 | 188.22 |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | SD | 51.02 | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | 182.16 | 184.89 | 188.22 |
| Autoritati executive si legislative | SD | 51.02.01 | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | 182.16 | 184.89 | 188.22 |
| Autoritati executive | SD | 51.02.01.03 | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | 182.16 | 184.89 | 188.22 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | SD | 63.02 | 4875.54 | 0.00 | 307.00 | 1210.00 | 1505.61 | 1852.93 | 5075.73 | 5151.87 | 5244.60 |
| INVATAMANT | SD | 65.02 | 4820.54 | 0.00 | 262.00 | 1200.00 | 1505.61 | 1852.93 | 4878.39 | 4951.57 | 5040.70 |
| Invatamant prescolar si primar | SD | 65.02.03 | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| Invatamant prescolar | SD | 65.02.03.01 | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| Invatamant secundar | SD | 65.02.04 | 3143.93 | 0.00 | 191.00 | 600.00 | 1000.00 | 1352.93 | 3181.66 | 3229.39 | 3287.52 |
| Invatamant secundar inferior | SD | 65.02.04.01 | 3143.93 | 0.00 | 191.00 | 600.00 | 1000.00 | 1352.93 | 3181.66 | 3229.39 | 3287.52 |
| SANATATE | SD | 66.02 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| Servicii de sanatate publica | SD | 66.02.08 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| CULTURA, RECREERE SI RELIGIE | SD | 67.02 | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 187.22 | 190.03 | 193.45 |
| Servicii culturale | SD | 67.02.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121.44 | 123.26 | 125.48 |
| Camine culturale | SD | 67.02.03.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121.44 | 123.26 | 125.48 |
| Servicii recreative si sportive | SD | 67.02.05 | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 65.78 | 66.77 | 67.97 |
| Sport | SD | 67.02.05.01 | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 65.78 | 66.77 | 67.97 |
| Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, | SD | 69.02 | 412.00 | 0.00 | 252.00 | 110.00 | 50.00 | 0.00 | 497.90 | 505.37 | 514.46 |
| LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA | SD | 70.02 | 342.00 | 0.00 | 232.00 | 60.00 | 50.00 | 0.00 | 497.90 | 505.37 | 514.46 |
| Alimentare cu apa si amenajari hidrotehnice | SD | 70.02.05 | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| Alimentare cu apa | SD | 70.02.05.01 | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| Iluminat public si electrificari rurale | SD | 70.02.06 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| Alte servicii in domeniile locuintelor, serviciilor si | SD | 70.02.50 | 292.00 | 0.00 | 192.00 | 50.00 | 50.00 | 0.00 | 447.30 | 454.01 | 462.18 |
| PROTECTIA MEDIULUI | SD | 74.02 | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salubritatea si gestiunea deseurilor | SD | 74.02.05 | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Colectarea, tratatarea si distrugerea deseurilor | SD | 74.02.05.02 | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--------------------------------|----------|---------------|----------------------|---------------------|---|---------|----------|---------|--------------------|---------|---------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| Partea a V-a ACTIUNI ECONOMICE | SD | 79.02 | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | 2519.31 | 2581.10 | 2656.36 |
| TRANSPORTURI | SD | 84.02 | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | 2519.31 | 2581.10 | 2656.36 |
| Transport rutier | SD | 84.02.03 | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | 2519.31 | 2581.10 | 2656.36 |
| Drumuri si poduri | SD | 84.02.03.01 | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | 2519.31 | 2581.10 | 2656.36 |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | Conducatorul compartimentului financiar-contabil | | | | | | |

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIAE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 51.02.01.03

Denumire Autoritati executive

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|---------|---------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 1423.28 | 0.00 | 332.00 | 606.63 | 234.84 | 249.81 | 1233.05 | 1251.54 | 1274.07 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 1109.28 | 0.00 | 302.00 | 339.63 | 234.84 | 232.81 | 1050.89 | 1066.65 | 1085.85 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 1109.28 | 0.00 | 302.00 | 339.63 | 234.84 | 232.81 | 1050.89 | 1066.65 | 1085.85 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 829.54 | 0.00 | 203.80 | 255.84 | 203.84 | 166.06 | 843.44 | 856.09 | 871.50 |
| Cheltuieli salariale in bani | SF 10.01 | | 779.07 | 0.00 | 189.87 | 223.80 | 198.80 | 166.60 | | | |
| Salarii de baza | SF 10.01.01 | | 712.50 | 0.00 | 172.00 | 201.00 | 203.00 | 136.50 | | | |
| Fond de premii | SF 10.01.08 | | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | | | |
| Indemnizatii platite unor persoane din afara unitatii | SF 10.01.12 | | 26.57 | 0.00 | 17.87 | 22.80 | -4.20 | -9.90 | | | |
| Cheltuieli salariale in natura | SF 10.02 | | 24.20 | 0.00 | 0.00 | 27.00 | 0.00 | -2.80 | | | |
| Vouchere de vacanta | SF 10.02.06 | | 24.20 | 0.00 | 0.00 | 27.00 | 0.00 | -2.80 | | | |
| Contributii | SF 10.03 | | 26.27 | 0.00 | 13.93 | 5.04 | 5.04 | 2.26 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 7.50 | 0.00 | 7.50 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.24 | 0.00 | 0.24 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 2.46 | 0.00 | 2.46 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.08 | 0.00 | 0.08 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.37 | 0.00 | 0.37 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 15.62 | 0.00 | 3.28 | 5.04 | 5.04 | 2.26 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 279.74 | 0.00 | 98.20 | 83.79 | 31.00 | 66.75 | 207.45 | 210.56 | 214.35 |
| Bunuri si servicii | SF 20.01 | | 249.84 | 0.00 | 91.20 | 63.59 | 29.70 | 65.35 | | | |
| Furnituri de birou | SF 20.01.01 | | 10.00 | 0.00 | 4.00 | 3.00 | 2.00 | 1.00 | | | |
| Materiale pentru curatenie | SF 20.01.02 | | 2.00 | 0.00 | 1.00 | 0.50 | 0.50 | 0.00 | | | |
| Incalzit, iluminat si forta motrica | SF 20.01.03 | | 17.00 | 0.00 | 10.00 | 5.00 | 1.00 | 1.00 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | | 5.10 | 0.00 | 0.00 | 5.10 | 0.00 | 0.00 | | | |
| Piese de schimb | SF 20.01.06 | | 4.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | SF 20.01.08 | | 37.60 | 0.00 | 10.00 | 8.00 | 9.00 | 10.60 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 174.14 | 0.00 | 64.20 | 39.99 | 17.20 | 52.75 | | | |
| Bunuri de natura obiectelor de inventar | SF 20.05 | | 8.40 | 0.00 | 3.00 | 3.00 | 1.00 | 1.40 | | | |
| Alte obiecte de inventar | SF 20.05.30 | | 8.40 | 0.00 | 3.00 | 3.00 | 1.00 | 1.40 | | | |
| Deplasari, detasari, transferari | SF 20.06 | | 0.20 | 0.00 | 1.00 | 0.20 | -1.00 | 0.00 | | | |
| Deplasari interne, detasari, transferari | SF 20.06.01 | | 0.20 | 0.00 | 1.00 | 0.20 | -1.00 | 0.00 | | | |
| Pregatire profesionala | SF 20.13 | | 1.30 | 0.00 | 3.00 | 7.00 | -8.70 | 0.00 | | | |
| Alte cheltuieli | SF 20.30 | | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | | | |
| Alte cheltuieli cu bunuri si servicii | SF 20.30.30 | | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | 182.16 | 184.89 | 188.22 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | 182.16 | 184.89 | 188.22 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | | | |
| Alte active fixe | SD 71.01.30 | | 314.00 | 0.00 | 30.00 | 267.00 | 0.00 | 17.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 65.02
Denumire INVATAMANT

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|---------|---------|---------|--------------------|---------|---------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 4922.54 | 0.00 | 315.00 | 1228.50 | 1516.11 | 1862.93 | 4981.49 | 5056.07 | 5146.90 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 102.00 | 0.00 | 53.00 | 28.50 | 10.50 | 10.00 | 103.10 | 104.50 | 106.20 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 102.00 | 0.00 | 53.00 | 28.50 | 10.50 | 10.00 | 103.10 | 104.50 | 106.20 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| Cheltuieli salariale in bani | SF 10.01 | | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| Alocatii pt.transportul la si de la locul de munca munca | SF 10.01.15 | | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 76.00 | 0.00 | 35.00 | 20.50 | 10.50 | 10.00 | 87.03 | 88.34 | 89.93 |
| Bunuri si servicii | SF 20.01 | | 73.00 | 0.00 | 33.00 | 18.50 | 11.50 | 10.00 | | | |
| Furnituri de birou | SF 20.01.01 | | 1.54 | 0.00 | 1.00 | 1.00 | -0.50 | 0.04 | | | |
| Materiale pentru curatenie | SF 20.01.02 | | 0.00 | 0.00 | 1.00 | 0.50 | -1.50 | 0.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 29.60 | 0.00 | 15.00 | 1.00 | 17.00 | -3.40 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | | 7.52 | 0.00 | 5.00 | 5.00 | -5.00 | 2.52 | | | |
| Posta, telecomunicatii, radio, tv, internet | SF 20.01.08 | | 3.00 | 0.00 | 1.00 | 1.00 | 0.50 | 0.50 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 31.34 | 0.00 | 10.00 | 10.00 | 1.00 | 10.34 | | | |
| Carti, publicatii si materiale documentare | SF 20.11 | | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | | | |
| Pregatire profesionala | SF 20.13 | | 1.00 | 0.00 | 2.00 | 0.00 | -1.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 4820.54 | 0.00 | 262.00 | 1200.00 | 1505.61 | 1852.93 | 4878.39 | 4951.57 | 5040.70 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| Ajutoare sociale | SF 57.02 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| Tichete de cresa si tichete sociale pentru gradinita | SF 57.02.03 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 6.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 6.07 | 6.16 | 6.27 |
| Burse | SF 59.01 | | 6.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | | | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 4820.54 | 0.00 | 262.00 | 1200.00 | 1505.61 | 1852.93 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 4820.54 | 0.00 | 262.00 | 1200.00 | 1505.61 | 1852.93 | 4878.39 | 4951.57 | 5040.70 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 4820.54 | 0.00 | 262.00 | 1200.00 | 1505.61 | 1852.93 | | | |
| Constructii | SD 71.01.01 | | 4700.54 | 0.00 | 142.00 | 1200.00 | 1505.61 | 1852.93 | | | |
| Alte active fixe | SD 71.01.30 | | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 65.02.03.01

Denumire Invatamant prescolar

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|---------|---------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | 1696.73 | 1722.18 | 1753.18 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 1676.61 | 0.00 | 71.00 | 600.00 | 505.61 | 500.00 | | | |
| Constructii | SD 71.01.01 | | 1646.61 | 0.00 | 41.00 | 600.00 | 505.61 | 500.00 | | | |
| Alte active fixe | SD 71.01.30 | | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 65.02.04.01

Denumire Invatamant secundar inferior

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|---------|--------------------|---------|---------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 3235.93 | 0.00 | 234.00 | 628.50 | 1010.50 | 1362.93 | 3274.76 | 3323.89 | 3383.72 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 92.00 | 0.00 | 43.00 | 28.50 | 10.50 | 10.00 | 93.10 | 94.50 | 96.20 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 92.00 | 0.00 | 43.00 | 28.50 | 10.50 | 10.00 | 93.10 | 94.50 | 96.20 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| Cheltuieli salariale in bani | SF 10.01 | | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| Alocatii pt.transportul la si de la locul de munca munca | SF 10.01.15 | | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 76.00 | 0.00 | 35.00 | 20.50 | 10.50 | 10.00 | 87.03 | 88.34 | 89.93 |
| Bunuri si servicii | SF 20.01 | | 73.00 | 0.00 | 33.00 | 18.50 | 11.50 | 10.00 | | | |
| Furnituri de birou | SF 20.01.01 | | 1.54 | 0.00 | 1.00 | 1.00 | -0.50 | 0.04 | | | |
| Materiale pentru curatenie | SF 20.01.02 | | 0.00 | 0.00 | 1.00 | 0.50 | -1.50 | 0.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 29.60 | 0.00 | 15.00 | 1.00 | 17.00 | -3.40 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | | 7.52 | 0.00 | 5.00 | 5.00 | -5.00 | 2.52 | | | |
| Posta, telecomunicatii, radio, tv, internet | SF 20.01.08 | | 3.00 | 0.00 | 1.00 | 1.00 | 0.50 | 0.50 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 31.34 | 0.00 | 10.00 | 10.00 | 1.00 | 10.34 | | | |
| Carti, publicatii si materiale documentare | SF 20.11 | | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | | | |
| Pregatire profesionala | SF 20.13 | | 1.00 | 0.00 | 2.00 | 0.00 | -1.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 3143.93 | 0.00 | 191.00 | 600.00 | 1000.00 | 1352.93 | 3181.66 | 3229.39 | 3287.52 |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 6.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 6.07 | 6.16 | 6.27 |
| Burse | SF 59.01 | | 6.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | | | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 3143.93 | 0.00 | 191.00 | 600.00 | 1000.00 | 1352.93 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 3143.93 | 0.00 | 191.00 | 600.00 | 1000.00 | 1352.93 | 3181.66 | 3229.39 | 3287.52 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 3143.93 | 0.00 | 191.00 | 600.00 | 1000.00 | 1352.93 | | | |
| Constructii | SD 71.01.01 | | 3053.93 | 0.00 | 101.00 | 600.00 | 1000.00 | 1352.93 | | | |
| Alte active fixe | SD 71.01.30 | | 90.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 65.02.50

Denumire Alte cheltuieli in domeniul invatamantul

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| Ajutoare sociale | SF 57.02 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| Tichete de cresa si tichete sociale pentru gradinita | SF 57.02.03 | | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 66.02.08

Denumire Servicii de sanatate publica

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 58.69 | 0.00 | 7.91 | 28.21 | 9.21 | 13.36 | 46.08 | 46.77 | 47.61 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 48.69 | 0.00 | 7.91 | 18.21 | 9.21 | 13.36 | 35.96 | 36.50 | 37.16 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 48.69 | 0.00 | 7.91 | 18.21 | 9.21 | 13.36 | 35.96 | 36.50 | 37.16 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 47.69 | 0.00 | 6.91 | 18.21 | 9.21 | 13.36 | 34.95 | 35.47 | 36.11 |
| Cheltuieli salariale in bani | SF 10.01 | | 44.86 | 0.00 | 6.36 | 17.50 | 7.55 | 13.45 | | | |
| Salarii de baza | SF 10.01.01 | | 42.66 | 0.00 | 6.36 | 17.50 | 7.55 | 11.25 | | | |
| Fond de premii | SF 10.01.08 | | 2.20 | 0.00 | 0.00 | 0.00 | 0.00 | 2.20 | | | |
| Cheltuieli salariale in natura | SF 10.02 | | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | | | |
| Vouchere de vacanta | SF 10.02.06 | | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | | | |
| Contributii | SF 10.03 | | 1.38 | 0.00 | 0.55 | 0.71 | 0.21 | -0.09 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 0.29 | 0.00 | 0.29 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.10 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 0.95 | 0.00 | 0.12 | 0.71 | 0.21 | -0.09 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.01 | 1.03 | 1.05 |
| Bunuri si servicii | SF 20.01 | | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIAE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 67.02

Denumire CULTURA, RECREERE SI RELIGIE

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 113.50 | 0.00 | 58.83 | 24.89 | 10.89 | 18.89 | 248.45 | 252.18 | 256.72 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 68.50 | 0.00 | 13.83 | 24.89 | 10.89 | 18.89 | 61.23 | 62.15 | 63.27 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 68.50 | 0.00 | 13.83 | 24.89 | 10.89 | 18.89 | 61.23 | 62.15 | 63.27 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 43.28 | 0.00 | 10.61 | 10.89 | 10.89 | 10.89 | 43.80 | 44.46 | 45.26 |
| Cheltuieli salariale in bani | SF 10.01 | | 41.76 | 0.00 | 9.81 | 10.65 | 10.65 | 10.65 | | | |
| Salarii de baza | SF 10.01.01 | | 41.76 | 0.00 | 9.81 | 10.65 | 10.65 | 10.65 | | | |
| Contributii | SF 10.03 | | 1.52 | 0.00 | 0.80 | 0.24 | 0.24 | 0.24 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 0.43 | 0.00 | 0.43 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.15 | 0.00 | 0.15 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 0.88 | 0.00 | 0.16 | 0.24 | 0.24 | 0.24 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 6.02 | 0.00 | 0.22 | 0.00 | 0.00 | 5.80 | 0.22 | 0.22 | 0.22 |
| Bunuri si servicii | SF 20.01 | | 6.02 | 0.00 | 0.22 | 0.00 | 0.00 | 5.80 | | | |
| Incalzit, iluminat si forta motrica | SF 20.01.03 | | 0.22 | 0.00 | 0.22 | 0.00 | 0.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 5.80 | 0.00 | 0.00 | 0.00 | 0.00 | 5.80 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 187.22 | 190.03 | 193.45 |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 19.20 | 0.00 | 3.00 | 14.00 | 0.00 | 2.20 | 17.21 | 17.47 | 17.79 |
| Asociatii si fundatii | SF 59.11 | | 10.00 | 0.00 | 3.00 | 5.00 | 0.00 | 2.00 | | | |
| Sustinerea cultelor | SF 59.12 | | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | | | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 187.22 | 190.03 | 193.45 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | | | |
| Constructii | SD 71.01.01 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 67.02.03.07
 Denumire Camine culturale

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|--|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 165.46 | 167.94 | 170.96 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 44.02 | 44.68 | 45.48 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 43.50 | 0.00 | 10.83 | 10.89 | 10.89 | 10.89 | 44.02 | 44.68 | 45.48 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 43.28 | 0.00 | 10.61 | 10.89 | 10.89 | 10.89 | 43.80 | 44.46 | 45.26 |
| Cheltuieli salariale in bani | SF 10.01 | | 41.76 | 0.00 | 9.81 | 10.65 | 10.65 | 10.65 | | | |
| Salarii de baza | SF 10.01.01 | | 41.76 | 0.00 | 9.81 | 10.65 | 10.65 | 10.65 | | | |
| Contributii | SF 10.03 | | 1.52 | 0.00 | 0.80 | 0.24 | 0.24 | 0.24 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 0.43 | 0.00 | 0.43 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.15 | 0.00 | 0.15 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 0.88 | 0.00 | 0.16 | 0.24 | 0.24 | 0.24 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 0.22 | 0.00 | 0.22 | 0.00 | 0.00 | 0.00 | 0.22 | 0.22 | 0.22 |
| Bunuri si servicii | SF 20.01 | | 0.22 | 0.00 | 0.22 | 0.00 | 0.00 | 0.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 0.22 | 0.00 | 0.22 | 0.00 | 0.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121.44 | 123.26 | 125.48 |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121.44 | 123.26 | 125.48 |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | Conducatorul compartimentului financiar-contabil | | | | | | |

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 67.02.05.01
 Denumire Sport

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 55.00 | 0.00 | 48.00 | 5.00 | 0.00 | 2.00 | 73.88 | 74.99 | 76.34 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 10.00 | 0.00 | 3.00 | 5.00 | 0.00 | 2.00 | 8.10 | 8.22 | 8.37 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 10.00 | 0.00 | 3.00 | 5.00 | 0.00 | 2.00 | 8.10 | 8.22 | 8.37 |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 65.78 | 66.77 | 67.97 |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 10.00 | 0.00 | 3.00 | 5.00 | 0.00 | 2.00 | 8.10 | 8.22 | 8.37 |
| Asociatii si fundatii | SF 59.11 | | 10.00 | 0.00 | 3.00 | 5.00 | 0.00 | 2.00 | | | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 65.78 | 66.77 | 67.97 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | | | |
| Constructii | SD 71.01.01 | | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 67.02.05.03

Denumire Intretinere gradini publice, parcuri zon

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|--|-----------|----------------------------------|--------|---------|--------|--------------------|------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | | | |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | | | |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | | | |
| Bunuri si servicii | SF 20.01 | | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | Conducatorul compartimentului financiar-contabil | | | | | | | | |

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 67.02.06

Denumire Servicii religioase

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | 9.11 | 9.25 | 9.42 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | 9.11 | 9.25 | 9.42 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | 9.11 | 9.25 | 9.42 |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | 9.11 | 9.25 | 9.42 |
| Sustinerea cultelor | SF 59.12 | | 9.20 | 0.00 | 0.00 | 9.00 | 0.00 | 0.20 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 67.02.50

Denumire Alte servicii in domeniile culturii, recr

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|--|-----------|----------------------------------|--------|---------|--------|--------------------|------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| Bunuri si servicii | SF 20.01 | | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | Conducatorul compartimentului financiar-contabil | | | | | | | | |

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 68.02

Denumire ASIGURARI SI ASISTENTA SOCIALA

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 1007.53 | 0.00 | 228.42 | 258.74 | 184.37 | 336.00 | 722.55 | 723.25 | 724.10 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 1007.53 | 0.00 | 228.42 | 258.74 | 184.37 | 336.00 | 722.55 | 723.25 | 724.10 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 1007.53 | 0.00 | 228.42 | 258.74 | 184.37 | 336.00 | 722.55 | 723.25 | 724.10 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 528.94 | 0.00 | 111.50 | 134.07 | 105.37 | 178.00 | 355.15 | 360.48 | 336.23 |
| Cheltuieli salariale in bani | SF 10.01 | | 481.05 | 0.00 | 103.55 | 131.10 | 102.40 | 144.00 | | | |
| Salarii de baza | SF 10.01.01 | | 481.05 | 0.00 | 103.55 | 131.10 | 102.40 | 144.00 | | | |
| Cheltuieli salariale in natura | SF 10.02 | | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | | | |
| Vouchere de vacanta | SF 10.02.06 | | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | | | |
| Contributii | SF 10.03 | | 16.89 | 0.00 | 7.95 | 2.97 | 2.97 | 3.00 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 4.36 | 0.00 | 4.36 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.14 | 0.00 | 0.14 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 1.44 | 0.00 | 1.44 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.24 | 0.00 | 0.24 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 10.66 | 0.00 | 1.72 | 2.97 | 2.97 | 3.00 | | | |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 478.59 | 0.00 | 116.92 | 124.67 | 79.00 | 158.00 | 367.40 | 362.77 | 387.87 |
| Ajutoare sociale | SF 57.02 | | 478.59 | 0.00 | 116.92 | 124.67 | 79.00 | 158.00 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 478.59 | 0.00 | 116.92 | 124.67 | 79.00 | 158.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | | | | | | | |

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 68.02.05.02

Denumire Asistenta sociala in caz de invaliditate

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 951.53 | 0.00 | 221.42 | 254.74 | 185.37 | 290.00 | 661.00 | 661.00 | 661.00 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 528.94 | 0.00 | 111.50 | 134.07 | 105.37 | 178.00 | 355.15 | 360.48 | 336.23 |
| Cheltuieli salariale in bani | SF 10.01 | | 481.05 | 0.00 | 103.55 | 131.10 | 102.40 | 144.00 | | | |
| Salarii de baza | SF 10.01.01 | | 481.05 | 0.00 | 103.55 | 131.10 | 102.40 | 144.00 | | | |
| Cheltuieli salariale in natura | SF 10.02 | | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | | | |
| Vouchere de vacanta | SF 10.02.06 | | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | | | |
| Contributii | SF 10.03 | | 16.89 | 0.00 | 7.95 | 2.97 | 2.97 | 3.00 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 4.36 | 0.00 | 4.36 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.14 | 0.00 | 0.14 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 1.44 | 0.00 | 1.44 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.24 | 0.00 | 0.24 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 10.66 | 0.00 | 1.72 | 2.97 | 2.97 | 3.00 | | | |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 422.59 | 0.00 | 109.92 | 120.67 | 80.00 | 112.00 | 305.85 | 300.52 | 324.77 |
| Ajutoare sociale | SF 57.02 | | 422.59 | 0.00 | 109.92 | 120.67 | 80.00 | 112.00 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 422.59 | 0.00 | 109.92 | 120.67 | 80.00 | 112.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | | | | | | | |

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 68.02.10

Denumire Ajutoare pentru locuinte

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | 30.36 | 30.82 | 31.37 |
| Ajutoare sociale | SF 57.02 | | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 30.00 | 0.00 | 2.00 | 0.00 | 0.00 | 28.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 68.02.15.01
 Denumire Ajutor social

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | 15.00 | 15.00 | 15.00 |
| Ajutoare sociale | SF 57.02 | | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 15.00 | 0.00 | 1.00 | 0.00 | 0.00 | 14.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 68.02.50.50

Denumire Alte cheltuieli in domeniul asigurarilor

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | 16.19 | 16.43 | 16.73 |
| Ajutoare sociale | SF 57.02 | | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 11.00 | 0.00 | 4.00 | 4.00 | -1.00 | 4.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 70.02

Denumire LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|--|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 467.00 | 0.00 | 272.00 | 105.00 | 45.00 | 45.00 | 599.10 | 608.09 | 619.03 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 125.00 | 0.00 | 40.00 | 45.00 | -5.00 | 45.00 | 101.20 | 102.72 | 104.57 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 125.00 | 0.00 | 40.00 | 45.00 | -5.00 | 45.00 | 101.20 | 102.72 | 104.57 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 125.00 | 0.00 | 40.00 | 45.00 | -5.00 | 45.00 | 101.20 | 102.72 | 104.57 |
| Bunuri si servicii | SF 20.01 | | 125.00 | 0.00 | 40.00 | 45.00 | -5.00 | 45.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 73.00 | 0.00 | 20.00 | 20.00 | 10.00 | 23.00 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | | 0.00 | 0.00 | 0.00 | 5.00 | -5.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 52.00 | 0.00 | 20.00 | 20.00 | -10.00 | 22.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 342.00 | 0.00 | 232.00 | 60.00 | 50.00 | 0.00 | 497.90 | 505.37 | 514.46 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 342.00 | 0.00 | 232.00 | 60.00 | 50.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 342.00 | 0.00 | 232.00 | 60.00 | 50.00 | 0.00 | 497.90 | 505.37 | 514.46 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 342.00 | 0.00 | 232.00 | 60.00 | 50.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 342.00 | 0.00 | 232.00 | 60.00 | 50.00 | 0.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | Conducatorul compartimentului financiar-contabil | | | | | | | | |

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 70.02.05.01
 Denumire Alimentare cu apa

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.48 | 41.09 | 41.83 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 70.02.06

Denumire Iluminat public si electrificari rurale

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 128.00 | 0.00 | 35.00 | 45.00 | 5.00 | 43.00 | 96.14 | 97.58 | 99.33 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 118.00 | 0.00 | 35.00 | 35.00 | 5.00 | 43.00 | 86.02 | 87.31 | 88.88 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 118.00 | 0.00 | 35.00 | 35.00 | 5.00 | 43.00 | 86.02 | 87.31 | 88.88 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 118.00 | 0.00 | 35.00 | 35.00 | 5.00 | 43.00 | 86.02 | 87.31 | 88.88 |
| Bunuri si servicii | SF 20.01 | | 118.00 | 0.00 | 35.00 | 35.00 | 5.00 | 43.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 73.00 | 0.00 | 20.00 | 20.00 | 10.00 | 23.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 45.00 | 0.00 | 15.00 | 15.00 | -5.00 | 20.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.12 | 10.27 | 10.45 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | | | | | | | |

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 70.02.50

Denumire Alte servicii in domeniile locuintelor,

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 299.00 | 0.00 | 197.00 | 60.00 | 40.00 | 2.00 | 462.48 | 469.42 | 477.87 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 7.00 | 0.00 | 5.00 | 10.00 | -10.00 | 2.00 | 15.18 | 15.41 | 15.69 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 7.00 | 0.00 | 5.00 | 10.00 | -10.00 | 2.00 | 15.18 | 15.41 | 15.69 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 7.00 | 0.00 | 5.00 | 10.00 | -10.00 | 2.00 | 15.18 | 15.41 | 15.69 |
| Bunuri si servicii | SF 20.01 | | 7.00 | 0.00 | 5.00 | 10.00 | -10.00 | 2.00 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | | 0.00 | 0.00 | 0.00 | 5.00 | -5.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 7.00 | 0.00 | 5.00 | 5.00 | -5.00 | 2.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 292.00 | 0.00 | 192.00 | 50.00 | 50.00 | 0.00 | 447.30 | 454.01 | 462.18 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 292.00 | 0.00 | 192.00 | 50.00 | 50.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 292.00 | 0.00 | 192.00 | 50.00 | 50.00 | 0.00 | 447.30 | 454.01 | 462.18 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 292.00 | 0.00 | 192.00 | 50.00 | 50.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 292.00 | 0.00 | 192.00 | 50.00 | 50.00 | 0.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | | | | | | | |

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 74.02

Denumire PROTECTIA MEDIULUI

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 150.00 | 0.00 | 45.00 | 73.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Bunuri si servicii | SF 20.01 | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | | | |
| Apa, canal si salubritate | SF 20.01.04 | | 74.00 | 0.00 | 20.00 | 20.00 | 14.00 | 20.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 6.00 | 0.00 | 5.00 | 3.00 | -2.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | | | | | | | |

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 74.02.05.01
 Denumire Salubritate

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|--|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | 60.72 | 61.63 | 62.74 |
| Bunuri si servicii | SF 20.01 | | 80.00 | 0.00 | 25.00 | 23.00 | 12.00 | 20.00 | | | |
| Apa, canal si salubritate | SF 20.01.04 | | 74.00 | 0.00 | 20.00 | 20.00 | 14.00 | 20.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 6.00 | 0.00 | 5.00 | 3.00 | -2.00 | 0.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | Conducatorul compartimentului financiar-contabil | | | | | | |

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 74.02.05.02

Denumire Colectarea, tratarea si distrugerea dese

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | | 70.00 | 0.00 | 20.00 | 50.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 84.02.03.01
Denumire Drumuri si poduri

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|---------------|----------------------|-----------|--|---------|---------|--------|--------------------|---------|---------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 4507.46 | 0.00 | 638.00 | 1200.00 | 2449.39 | 220.07 | 3348.56 | 3253.47 | 3061.83 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | 829.25 | 672.37 | 405.47 |
| Bunuri si servicii | SF 20.01 | | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 37.00 | 0.00 | 17.00 | 0.00 | 0.00 | 20.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | 2519.31 | 2581.10 | 2656.36 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | 2519.31 | 2581.10 | 2656.36 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 4470.46 | 0.00 | 621.00 | 1200.00 | 2449.39 | 200.07 | | | |
| Constructii | SD 71.01.01 | | 4405.46 | 0.00 | 571.00 | 1185.00 | 2449.39 | 200.07 | | | |
| Alte active fixe | SD 71.01.30 | | 65.00 | 0.00 | 50.00 | 15.00 | 0.00 | 0.00 | | | |
| ORDONATOR PRINCIPAL DE CREDITE | | | | | Conducatorul compartimentului financiar-contabil | | | | | | |

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII
DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Pag. 1

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|--|----------|---------------|----------|--------|---------|----------|---------|----------|------|------|
| | | | | | | | | 2019 | 2020 | 2021 |
| TOTAL VENITURI-VENITURI PROPRII,SUBVENTII | | 00.01 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| I. VENITURI CURENTE | | 00.02 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| C. Venituri nefiscale | | 00.12 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Cl. Venituri din proprietate | | 00.13 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| VENITURI DIN PROPRIETATE | | 30.10 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Venituri din utilizarea pasunilor comunale | | 30.10.09 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| TOTAL VENITURI-VENITURI PROPRII,SUBVENTII | SF | 00.01 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| I. VENITURI CURENTE | SF | 00.02 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| C. Venituri nefiscale | SF | 00.12 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Cl. Venituri din proprietate | SF | 00.13 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| VENITURI DIN PROPRIETATE | SF | 30.10 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Venituri din utilizarea pasunilor comunale | SF | 30.10.09 | 62.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |

ORDONATORUL PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII
DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|---------------|----------------------|---------------------|----------------------------------|---------|----------|---------|--------------------|------|------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| TOTAL CHELTUIELI | | 49.10 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE | | 79.10 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| AGRICULTURA, SILVICULTURA, PISCICULTURA SI VANATOARE | | 83.10 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Agricultura | | 83.10.03 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli in domeniul agriculturii | | 83.10.03.30 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| TOTAL CHELTUIELI | SF | 49.10 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE | SF | 79.10 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| AGRICULTURA, SILVICULTURA, PISCICULTURA SI VANATOARE | SF | 83.10 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Agricultura | SF | 83.10.03 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli in domeniul agriculturii | SF | 83.10.03.30 | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | 0.00 | 0.00 | 0.00 |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Capitol 83.10.03.30

Denumire Alte cheltuieli in domeniul agriculturii

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|---------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2019 | 2020 | 2021 |
| CHELTUIELI | | | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | | | |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | | | |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 62.00 | 0.00 | 10.61 | 26.61 | 10.89 | 13.89 | | | |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 46.28 | 0.00 | 10.61 | 10.89 | 10.89 | 13.89 | | | |
| Cheltuieli salariale in bani | SF 10.01 | | 44.76 | 0.00 | 9.81 | 10.65 | 10.65 | 13.65 | | | |
| Salarii de baza | SF 10.01.01 | | 41.76 | 0.00 | 9.81 | 10.65 | 10.65 | 10.65 | | | |
| Fond de premii | SF 10.01.08 | | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| Contributii | SF 10.03 | | 1.52 | 0.00 | 0.80 | 0.24 | 0.24 | 0.24 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 0.43 | 0.00 | 0.43 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.15 | 0.00 | 0.15 | 0.00 | 0.00 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | | | |
| Contributie asiguratorie pentru munca | SF 10.03.07 | | 0.88 | 0.00 | 0.16 | 0.24 | 0.24 | 0.24 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 15.72 | 0.00 | 0.00 | 15.72 | 0.00 | 0.00 | | | |
| Bunuri si servicii | SF 20.01 | | 15.72 | 0.00 | 0.00 | 15.72 | 0.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 15.72 | 0.00 | 0.00 | 15.72 | 0.00 | 0.00 | | | |

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