

**BUGETUL LOCAL pe anul 2018**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,307,600.00	0.00	979,230.00	794,450.00	766,100.00	767,820.00	3,849,600.00	3,671,600.00	3,402,600.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,703,600.00	0.00	472,230.00	398,450.00	370,100.00	462,820.00	1,746,600.00	1,758,600.00	1,825,600.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,289,600.00	0.00	979,230.00	794,450.00	766,100.00	749,820.00	3,839,600.00	3,661,600.00	3,392,600.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,979,900.00	0.00	901,530.00	716,850.00	688,500.00	673,020.00	3,529,900.00	3,351,900.00	3,082,900.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	581,450.00	0.00	208,620.00	152,620.00	139,620.00	80,590.00	621,450.00	633,450.00	700,450.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	581,450.00	0.00	208,620.00	152,620.00	139,620.00	80,590.00	621,450.00	633,450.00	700,450.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	14,450.00	0.00	3,620.00	3,620.00	3,620.00	3,590.00	14,450.00	14,450.00	14,450.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	14,450.00	0.00	3,620.00	3,620.00	3,620.00	3,590.00	14,450.00	14,450.00	14,450.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	567,000.00	0.00	205,000.00	149,000.00	136,000.00	77,000.00	607,000.00	619,000.00	686,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	246,000.00	0.00	61,000.00	62,000.00	62,000.00	61,000.00	239,000.00	239,000.00	239,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	321,000.00	0.00	144,000.00	87,000.00	74,000.00	16,000.00	368,000.00	380,000.00	447,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	617,580.00	0.00	137,140.00	119,460.00	104,110.00	256,870.00	620,580.00	620,580.00	620,580.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	617,580.00	0.00	137,140.00	119,460.00	104,110.00	256,870.00	620,580.00	620,580.00	620,580.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	54,140.00	0.00	13,600.00	13,600.00	13,600.00	13,340.00	54,140.00	54,140.00	54,140.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,950.00	0.00	10,000.00	10,000.00	10,000.00	9,950.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	14,190.00	0.00	3,600.00	3,600.00	3,600.00	3,390.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	558,500.00	0.00	121,600.00	104,860.00	89,510.00	242,530.00	561,500.00	561,500.00	561,500.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	136,100.00	0.00	34,100.00	34,100.00	34,100.00	33,800.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,400.00	0.00	3,700.00	0.00	0.00	3,700.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	415,000.00	0.00	83,800.00	70,760.00	55,410.00	205,030.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,940.00	0.00	1,940.00	1,000.00	1,000.00	1,000.00	4,940.00	4,940.00	4,940.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,780,870.00	0.00	555,770.00	444,770.00	444,770.00	335,560.00	2,287,870.00	2,097,870.00	1,761,870.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,586,000.00	0.00	507,000.00	396,000.00	396,000.00	287,000.00	2,093,000.00	1,903,000.00	1,567,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	970,000.00	0.00	291,000.00	242,000.00	242,000.00	195,000.00	1,047,000.00	1,050,000.00	1,053,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	616,000.00	0.00	216,000.00	154,000.00	154,000.00	92,000.00	1,046,000.00	853,000.00	514,000.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	64,350.00	0.00	16,100.00	16,100.00	16,100.00	16,050.00	64,350.00	64,350.00	64,350.00
43	Alte taxe pe servicii specifice	15.02.50	64,350.00	0.00	16,100.00	16,100.00	16,100.00	16,050.00	64,350.00	64,350.00	64,350.00
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	130,520.00	0.00	32,670.00	32,670.00	32,670.00	32,510.00	130,520.00	130,520.00	130,520.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	125,750.00	0.00	31,470.00	31,470.00	31,470.00	31,340.00	125,750.00	125,750.00	125,750.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	101,870.00	0.00	25,500.00	25,500.00	25,500.00	25,370.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	23,880.00	0.00	5,970.00	5,970.00	5,970.00	5,970.00			
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	4,770.00	0.00	1,200.00	1,200.00	1,200.00	1,170.00	4,770.00	4,770.00	4,770.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	309,700.00	0.00	77,700.00	77,600.00	77,600.00	76,800.00	309,700.00	309,700.00	309,700.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
58	Venituri din concesiuni si inchirieri	30.02.05	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	196,800.00	0.00	49,400.00	49,300.00	49,300.00	48,800.00	196,800.00	196,800.00	196,800.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	145,700.00	0.00	36,500.00	36,500.00	36,500.00	36,200.00	145,700.00	145,700.00	145,700.00
68	Venituri din prestari de servicii	33.02.08	145,700.00	0.00	36,500.00	36,500.00	36,500.00	36,200.00	145,700.00	145,700.00	145,700.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,300.00	0.00	400.00	300.00	300.00	300.00	1,300.00	1,300.00	1,300.00
78	Taxe extrajudiciare de timbru	34.02.02	1,300.00	0.00	400.00	300.00	300.00	300.00	1,300.00	1,300.00	1,300.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	49,800.00	0.00	12,500.00	12,500.00	12,500.00	12,300.00	49,800.00	49,800.00	49,800.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	49,800.00	0.00	12,500.00	12,500.00	12,500.00	12,300.00	49,800.00	49,800.00	49,800.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	49,800.00	0.00	12,500.00	12,500.00	12,500.00	12,300.00	49,800.00	49,800.00	49,800.00
130	IV. SUBVENTII (cod 00.18)	00.17	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
164	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
314	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>4,845,200.00</b>	<b>0.00</b>	<b>2,516,830.00</b>	<b>794,450.00</b>	<b>766,100.00</b>	<b>767,820.00</b>	<b>3,849,600.00</b>	<b>3,671,600.00</b>	<b>3,402,600.00</b>
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,307,600.00	0.00	979,230.00	794,450.00	766,100.00	767,820.00	3,849,600.00	3,671,600.00	3,402,600.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,978,700.00	0.00	577,130.00	473,350.00	472,350.00	455,870.00	1,893,940.00	1,845,940.00	1,845,940.00
317	Cheltuieli salariale in bani	10.01	1,824,120.00	0.00	467,400.00	457,400.00	457,400.00	441,920.00			
318	Salarii de baza	10.01.01	1,696,120.00	0.00	435,400.00	425,400.00	425,400.00	409,920.00			
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	128,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00			
320	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	71,050.00	0.00	71,050.00	0.00	0.00	0.00			
321	Vouchere de vacanță	10.02.06	71,050.00	0.00	71,050.00	0.00	0.00	0.00			
322	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,530.00	0.00	38,680.00	15,950.00	14,950.00	13,950.00			
323	Contributii de asigurari sociale de stat	10.03.01	16,600.00	0.00	16,600.00	0.00	0.00	0.00			
324	Contributii de asigurari de somaj	10.03.02	530.00	0.00	530.00	0.00	0.00	0.00			
325	Contributii de asigurari sociale de sanatate	10.03.03	5,550.00	0.00	5,550.00	0.00	0.00	0.00			
326	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	180.00	0.00	180.00	0.00	0.00	0.00			
327	Contributii pt concedii si indemnizatii	10.03.06	850.00	0.00	850.00	0.00	0.00	0.00			
328	Contributia asiguratorie pentru munca	10.03.07	59,820.00	0.00	14,970.00	15,950.00	14,950.00	13,950.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	921,300.00	0.00	287,600.00	228,600.00	201,250.00	203,850.00	1,571,060.00	1,441,060.00	1,172,060.00
330	Bunuri si servicii	20.01	750,100.00	0.00	241,450.00	176,950.00	160,000.00	171,700.00			
331	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
332	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,500.00	2,500.00	3,000.00	2,000.00			
333	Incalzit, Iluminat si forta motrica	20.01.03	132,000.00	0.00	27,000.00	32,000.00	32,000.00	41,000.00			
334	Apa, canal si salubritate	20.01.04	5,200.00	0.00	1,700.00	1,200.00	1,100.00	1,200.00			
335	Carburanti si lubrifianti	20.01.05	35,100.00	0.00	9,250.00	8,750.00	8,750.00	8,350.00			
336	Piese de schimb	20.01.06	29,000.00	0.00	9,000.00	8,000.00	7,600.00	4,400.00			
337	Posta, telecomunicatii, radio, tv, internet	20.01.08	42,500.00	0.00	23,000.00	7,000.00	7,000.00	5,500.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	486,300.00	0.00	166,500.00	115,000.00	98,050.00	106,750.00			
339	Reparatii curente	20.02	98,200.00	0.00	9,650.00	38,650.00	28,750.00	21,150.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
341	Uniforme si echipament	20.05.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,500.00	2,000.00	2,000.00	1,500.00			
343	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,500.00	2,000.00	2,000.00	1,500.00			
344	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
345	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
346	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
347	Protectia muncii	20.14	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,000.00	0.00	23,500.00	500.00	0.00	0.00			
349	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
350	Prime de asigurare non-viata	20.30.03	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
351	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	385,000.00	0.00	98,500.00	91,500.00	91,500.00	103,500.00	377,000.00	377,000.00	377,000.00
352	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	385,000.00	0.00	98,500.00	91,500.00	91,500.00	103,500.00			
353	Ajutoare sociale in numerar	57.02.01	360,000.00	0.00	92,000.00	85,000.00	85,000.00	98,000.00			
354	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
355	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	22,600.00	0.00	16,000.00	1,000.00	1,000.00	4,600.00	7,600.00	7,600.00	7,600.00
357	Burse	59.01	7,600.00	0.00	1,000.00	1,000.00	1,000.00	4,600.00			
358	Asociatii si fundatii	59.11	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,537,600.00	0.00	1,537,600.00	0.00	0.00	0.00	0.00	0.00	0.00
360	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,537,600.00	0.00	1,537,600.00	0.00	0.00	0.00	0.00	0.00	0.00
361	Active fixe	71.01	1,537,600.00	0.00	1,537,600.00	0.00	0.00	0.00			
362	Constructii	71.01.01	1,317,600.00	0.00	1,317,600.00	0.00	0.00	0.00			
363	Alte active fixe	71.01.30	220,000.00	0.00	220,000.00	0.00	0.00	0.00			
365	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
366	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
367	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
368	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,065,750.00	0.00	302,120.00	259,000.00	258,000.00	246,630.00	1,041,630.00	993,630.00	993,630.00
369	Cheltuieli salariale in bani	10.01	1,006,630.00	0.00	262,000.00	252,000.00	252,000.00	240,630.00			
370	Salarii de baza	10.01.01	878,630.00	0.00	230,000.00	220,000.00	220,000.00	208,630.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	128,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00			
372	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	21,750.00	0.00	21,750.00	0.00	0.00	0.00			
373	Vouchere de vacanță	10.02.06	21,750.00	0.00	21,750.00	0.00	0.00	0.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,370.00	0.00	18,370.00	7,000.00	6,000.00	6,000.00			
375	Contributii de asigurari sociale de stat	10.03.01	8,700.00	0.00	8,700.00	0.00	0.00	0.00			
376	Contributii de asigurari de somaj	10.03.02	270.00	0.00	270.00	0.00	0.00	0.00			
377	Contributii de asigurari sociale de sanatate	10.03.03	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
378	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
379	Contributii pt concedii si indemnizatii	10.03.06	410.00	0.00	410.00	0.00	0.00	0.00			
380	Contributia asiguratorie pentru munca	10.03.07	25,000.00	0.00	6,000.00	7,000.00	6,000.00	6,000.00			
381	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	212,000.00	0.00	69,700.00	52,700.00	43,100.00	46,500.00	206,000.00	206,000.00	206,000.00
382	Bunuri si servicii	20.01	160,000.00	0.00	50,700.00	34,700.00	35,600.00	39,000.00			
383	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
384	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
385	Incalzit, iluminat si forta motrica	20.01.03	27,000.00	0.00	2,000.00	2,000.00	2,000.00	21,000.00			
386	Apa, canal si salubritate	20.01.04	700.00	0.00	200.00	200.00	100.00	200.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	20,000.00	4,000.00	4,000.00	4,000.00			
388	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,300.00	0.00	25,000.00	25,000.00	25,000.00	10,300.00			
389	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
390	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
391	Uniforme si echipament	20.05.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
392	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
393	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
394	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	10,500.00	500.00	0.00	0.00			
397	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
398	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
400	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
401	Autoritati executive	51.02.01.03	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
425	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
430	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
431	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
432	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	321,500.00	0.00	95,070.00	77,000.00	77,000.00	72,430.00	303,430.00	303,430.00	303,430.00
433	Cheltuieli salariale in bani	10.01	296,430.00	0.00	75,000.00	75,000.00	75,000.00	71,430.00			
434	Salarii de baza	10.01.01	296,430.00	0.00	75,000.00	75,000.00	75,000.00	71,430.00			
435	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	14,500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
436	Vouchere de vacanță	10.02.06	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
437	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,570.00	0.00	5,570.00	2,000.00	2,000.00	1,000.00			
438	Contributii de asigurari sociale de stat	10.03.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
439	Contributii de asigurari de somaj	10.03.02	80.00	0.00	80.00	0.00	0.00	0.00			
440	Contributii de asigurari sociale de sanatate	10.03.03	820.00	0.00	820.00	0.00	0.00	0.00			
441	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
442	Contributii pt concedii si indemnizatii	10.03.06	140.00	0.00	140.00	0.00	0.00	0.00			
443	Contributia asiguratorie pentru munca	10.03.07	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
444	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	6,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
445	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
446	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
447	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
448	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
453	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
455	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,559,950.00	0.00	700,940.00	284,850.00	284,850.00	289,310.00	1,148,880.00	1,151,880.00	1,154,880.00
456	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	229,000.00	0.00	69,500.00	55,500.00	55,500.00	48,500.00	230,000.00	233,000.00	236,000.00
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,000.00	0.00	69,500.00	55,500.00	55,500.00	48,500.00	230,000.00	233,000.00	236,000.00
458	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	199,400.00	0.00	57,500.00	50,500.00	50,500.00	40,900.00	200,400.00	203,400.00	206,400.00
459	Bunuri si servicii	20.01	167,800.00	0.00	51,000.00	38,500.00	39,900.00	38,400.00			
460	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
461	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00			
462	Apa, canal si salubritate	20.01.04	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
463	Carburanti si lubrifianti	20.01.05	800.00	0.00	500.00	0.00	0.00	300.00			
464	Piese de schimb	20.01.06	20,000.00	0.00	6,000.00	6,000.00	5,600.00	2,400.00			
465	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00			
466	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,000.00	0.00	28,500.00	7,000.00	9,300.00	22,200.00			
467	Reparatii curente	20.02	18,600.00	0.00	2,000.00	9,000.00	7,600.00	0.00			
468	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
469	Deplasari interme, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
470	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
471	Protectia muncii	20.14	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
472	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	22,000.00	0.00	11,000.00	4,000.00	4,000.00	3,000.00	22,000.00	22,000.00	22,000.00
473	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	22,000.00	0.00	11,000.00	4,000.00	4,000.00	3,000.00			
474	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
475	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
476	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	7,600.00	0.00	1,000.00	1,000.00	1,000.00	4,600.00	7,600.00	7,600.00	7,600.00
477	Burse	59.01	7,600.00	0.00	1,000.00	1,000.00	1,000.00	4,600.00			
482	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	214,000.00	0.00	65,500.00	51,500.00	51,500.00	45,500.00	215,000.00	218,000.00	221,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
483	Invatamant secundar inferior	65.02.04.01	214,000.00	0.00	65,500.00	51,500.00	51,500.00	45,500.00	215,000.00	218,000.00	221,000.00
494	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	15,000.00	15,000.00
496	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
497	CHELTUIELI DE CAPITAL (cod 71+72)	70	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
498	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
499	Active fixe	71.01	177,100.00	0.00	177,100.00	0.00	0.00	0.00			
500	Constructii	71.01.01	177,100.00	0.00	177,100.00	0.00	0.00	0.00			
506	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
507	Alte institutii si actiuni sanitare	66.02.50.50	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
509	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	236,850.00	0.00	197,890.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,450.00	0.00	28,490.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,450.00	0.00	10,990.00	8,950.00	8,950.00	8,560.00	35,410.00	35,410.00	35,410.00
512	Cheltuieli salariale in bani	10.01	34,410.00	0.00	8,700.00	8,700.00	8,700.00	8,310.00			
513	Salarii de baza	10.01.01	34,410.00	0.00	8,700.00	8,700.00	8,700.00	8,310.00			
514	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
515	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
516	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,590.00	0.00	840.00	250.00	250.00	250.00			
517	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
518	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
519	Contributii de asigurari sociale de sanatate	10.03.03	130.00	0.00	130.00	0.00	0.00	0.00			
520	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
521	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
522	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	250.00	250.00	250.00	250.00			
523	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	2,500.00	4,500.00	4,500.00	3,500.00	15,000.00	15,000.00	15,000.00
524	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
525	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
526	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
527	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
528	Asociatii si fundatii	59.11	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
529	CHELTUIELI DE CAPITAL (cod 71+72)	70	169,400.00	0.00	169,400.00	0.00	0.00	0.00	0.00	0.00	0.00
530	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	169,400.00	0.00	169,400.00	0.00	0.00	0.00	0.00	0.00	0.00
531	Active fixe	71.01	169,400.00	0.00	169,400.00	0.00	0.00	0.00			
532	Constructii	71.01.01	169,400.00	0.00	169,400.00	0.00	0.00	0.00			
534	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	52,450.00	0.00	13,490.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
535	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	52,450.00	0.00	13,490.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
544	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	184,400.00	0.00	184,400.00	0.00	0.00	0.00	0.00	0.00	0.00
545	Sport	67.02.05.01	184,400.00	0.00	184,400.00	0.00	0.00	0.00	0.00	0.00	0.00
551	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	917,000.00	0.00	256,450.00	215,900.00	215,900.00	228,750.00	868,470.00	868,470.00	868,470.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
552	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	917,000.00	0.00	256,450.00	215,900.00	215,900.00	228,750.00	868,470.00	868,470.00	868,470.00
553	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	554,000.00	0.00	168,950.00	128,400.00	128,400.00	128,250.00	513,470.00	513,470.00	513,470.00
554	Cheltuieli salariale in bani	10.01	486,650.00	0.00	121,700.00	121,700.00	121,700.00	121,550.00			
555	Salarii de baza	10.01.01	486,650.00	0.00	121,700.00	121,700.00	121,700.00	121,550.00			
556	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,350.00	0.00	33,350.00	0.00	0.00	0.00			
557	Vouchere de vacanță	10.02.06	33,350.00	0.00	33,350.00	0.00	0.00	0.00			
558	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	13,900.00	6,700.00	6,700.00	6,700.00			
559	Contributii de asigurari sociale de stat	10.03.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
560	Contributii de asigurari de somaj	10.03.02	160.00	0.00	160.00	0.00	0.00	0.00			
561	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	1,700.00	0.00	0.00	0.00			
562	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
563	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
564	Contributia asiguratorie pentru munca	10.03.07	26,820.00	0.00	6,720.00	6,700.00	6,700.00	6,700.00			
565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	363,000.00	0.00	87,500.00	87,500.00	87,500.00	100,500.00	355,000.00	355,000.00	355,000.00
566	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	363,000.00	0.00	87,500.00	87,500.00	87,500.00	100,500.00			
567	Ajutoare sociale in numerar	57.02.01	353,000.00	0.00	85,000.00	85,000.00	85,000.00	98,000.00			
568	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
571	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	854,000.00	0.00	243,950.00	203,400.00	203,400.00	203,250.00	813,470.00	813,470.00	813,470.00
572	Asistenta sociala in caz de invaliditate	68.02.05.02	854,000.00	0.00	243,950.00	203,400.00	203,400.00	203,250.00	813,470.00	813,470.00	813,470.00
574	Ajutoare pentru locuinte	68.02.10	53,000.00	0.00	10,000.00	10,000.00	10,000.00	23,000.00	45,000.00	45,000.00	45,000.00
580	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
581	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
583	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	923,700.00	0.00	646,250.00	106,150.00	86,150.00	85,150.00	348,600.00	348,600.00	348,600.00
584	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	788,700.00	0.00	608,750.00	63,650.00	58,650.00	57,650.00	138,600.00	138,600.00	138,600.00
585	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	253,600.00	0.00	73,650.00	63,650.00	58,650.00	57,650.00	138,600.00	138,600.00	138,600.00
586	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	253,600.00	0.00	73,650.00	63,650.00	58,650.00	57,650.00	138,600.00	138,600.00	138,600.00
587	Bunuri si servicii	20.01	190,000.00	0.00	69,000.00	44,000.00	39,000.00	38,000.00			
588	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
589	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	145,000.00	0.00	54,000.00	34,000.00	29,000.00	28,000.00			
590	Reparatii curente	20.02	63,600.00	0.00	4,650.00	19,650.00	19,650.00	19,650.00			
591	CHELTUIELI DE CAPITAL (cod 71+72)	70	535,100.00	0.00	535,100.00	0.00	0.00	0.00	0.00	0.00	0.00
592	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	535,100.00	0.00	535,100.00	0.00	0.00	0.00	0.00	0.00	0.00
593	Active fixe	71.01	535,100.00	0.00	535,100.00	0.00	0.00	0.00			
594	Constructii	71.01.01	465,100.00	0.00	465,100.00	0.00	0.00	0.00			
595	Alte active fixe	71.01.30	70,000.00	0.00	70,000.00	0.00	0.00	0.00			
603	Iluminat public si electrificari rurale	70.02.06	123,600.00	0.00	23,650.00	33,650.00	33,650.00	32,650.00	138,600.00	138,600.00	138,600.00
605	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	665,100.00	0.00	585,100.00	30,000.00	25,000.00	25,000.00	0.00	0.00	0.00
607	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
610	Bunuri si servicii	20.01	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00			
611	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00			
614	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
615	Salubritate	74.02.05.01	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
620	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	748,300.00	0.00	696,250.00	12,250.00	14,500.00	25,300.00	791,060.00	658,060.00	386,060.00
621	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
622	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
623	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
624	Bunuri si servicii	20.01	13,000.00	0.00	0.00	0.00	750.00	12,250.00			
625	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	0.00	0.00	750.00	12,250.00			
627	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
628	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
639	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
641	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
642	Active fixe	71.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
643	Alte active fixe	71.01.30	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
649	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
651	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	585,300.00	0.00	546,250.00	12,250.00	13,750.00	13,050.00	741,060.00	608,060.00	336,060.00
652	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,300.00	0.00	40,250.00	12,250.00	13,750.00	13,050.00	741,060.00	608,060.00	336,060.00
653	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,300.00	0.00	40,250.00	12,250.00	13,750.00	13,050.00	741,060.00	608,060.00	336,060.00
654	Bunuri si servicii	20.01	64,300.00	0.00	28,250.00	12,250.00	12,250.00	11,550.00			
655	Carburanti si lubrifianti	20.01.05	34,300.00	0.00	8,750.00	8,750.00	8,750.00	8,050.00			
656	Piese de schimb	20.01.06	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
657	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,000.00	0.00	16,500.00	1,500.00	1,500.00	1,500.00			
658	Reparatii curente	20.02	6,000.00	0.00	3,000.00	0.00	1,500.00	1,500.00			
659	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
660	Prime de asigurare non-viata	20.30.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
661	CHELTUIELI DE CAPITAL (cod 71+72)	70	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	0.00
662	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	0.00
663	Active fixe	71.01	506,000.00	0.00	506,000.00	0.00	0.00	0.00			
664	Constructii	71.01.01	506,000.00	0.00	506,000.00	0.00	0.00	0.00			
666	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	521,000.00	0.00	521,000.00	0.00	0.00	0.00	676,760.00	543,760.00	271,760.00
667	Drumuri si poduri	84.02.03.01	521,000.00	0.00	521,000.00	0.00	0.00	0.00	676,760.00	543,760.00	271,760.00
674	Alte cheltuieli in domeniul transporturilor	84.02.50	64,300.00	0.00	25,250.00	12,250.00	13,750.00	13,050.00	64,300.00	64,300.00	64,300.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
689	DEFICIT 99.02.96 + 99.02.97	99.02	-1,537,600.00	0.00	-1,537,600.00	0.00	0.00	0.00	0.00	0.00	
691	Deficitul secțiunii de dezvoltare	99.02.97	-1,537,600.00	0.00	-1,537,600.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,307,600.00	0.00	979,230.00	794,450.00	766,100.00	767,820.00	3,849,600.00	3,671,600.00	3,402,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,289,600.00	0.00	979,230.00	794,450.00	766,100.00	749,820.00	3,839,600.00	3,661,600.00	3,392,600.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,979,900.00	0.00	901,530.00	716,850.00	688,500.00	673,020.00	3,529,900.00	3,351,900.00	3,082,900.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	581,450.00	0.00	208,620.00	152,620.00	139,620.00	80,590.00	621,450.00	633,450.00	700,450.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	581,450.00	0.00	208,620.00	152,620.00	139,620.00	80,590.00	621,450.00	633,450.00	700,450.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	14,450.00	0.00	3,620.00	3,620.00	3,620.00	3,590.00	14,450.00	14,450.00	14,450.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	14,450.00	0.00	3,620.00	3,620.00	3,620.00	3,590.00	14,450.00	14,450.00	14,450.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	567,000.00	0.00	205,000.00	149,000.00	136,000.00	77,000.00	607,000.00	619,000.00	686,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	246,000.00	0.00	61,000.00	62,000.00	62,000.00	61,000.00	239,000.00	239,000.00	239,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	321,000.00	0.00	144,000.00	87,000.00	74,000.00	16,000.00	368,000.00	380,000.00	447,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	617,580.00	0.00	137,140.00	119,460.00	104,110.00	256,870.00	620,580.00	620,580.00	620,580.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	617,580.00	0.00	137,140.00	119,460.00	104,110.00	256,870.00	620,580.00	620,580.00	620,580.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	54,140.00	0.00	13,600.00	13,600.00	13,600.00	13,340.00	54,140.00	54,140.00	54,140.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,950.00	0.00	10,000.00	10,000.00	10,000.00	9,950.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	14,190.00	0.00	3,600.00	3,600.00	3,600.00	3,390.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	558,500.00	0.00	121,600.00	104,860.00	89,510.00	242,530.00	561,500.00	561,500.00	561,500.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	136,100.00	0.00	34,100.00	34,100.00	34,100.00	33,800.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,400.00	0.00	3,700.00	0.00	0.00	3,700.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	415,000.00	0.00	83,800.00	70,760.00	55,410.00	205,030.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,940.00	0.00	1,940.00	1,000.00	1,000.00	1,000.00	4,940.00	4,940.00	4,940.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,780,870.00	0.00	555,770.00	444,770.00	444,770.00	335,560.00	2,287,870.00	2,097,870.00	1,761,870.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,586,000.00	0.00	507,000.00	396,000.00	396,000.00	287,000.00	2,093,000.00	1,903,000.00	1,567,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	970,000.00	0.00	291,000.00	242,000.00	242,000.00	195,000.00	1,047,000.00	1,050,000.00	1,053,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	616,000.00	0.00	216,000.00	154,000.00	154,000.00	92,000.00	1,046,000.00	853,000.00	514,000.00
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	64,350.00	0.00	16,100.00	16,100.00	16,100.00	16,050.00	64,350.00	64,350.00	64,350.00
41	Alte taxe pe servicii specifice	15.02.50	64,350.00	0.00	16,100.00	16,100.00	16,100.00	16,050.00	64,350.00	64,350.00	64,350.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	130,520.00	0.00	32,670.00	32,670.00	32,670.00	32,510.00	130,520.00	130,520.00	130,520.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	125,750.00	0.00	31,470.00	31,470.00	31,470.00	31,340.00	125,750.00	125,750.00	125,750.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	101,870.00	0.00	25,500.00	25,500.00	25,500.00	25,370.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	23,880.00	0.00	5,970.00	5,970.00	5,970.00	5,970.00			
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,770.00	0.00	1,200.00	1,200.00	1,200.00	1,170.00	4,770.00	4,770.00	4,770.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	309,700.00	0.00	77,700.00	77,600.00	77,600.00	76,800.00	309,700.00	309,700.00	309,700.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
56	Venituri din concesiuni si inchirieri	30.02.05	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	112,900.00	0.00	28,300.00	28,300.00	28,300.00	28,000.00	112,900.00	112,900.00	112,900.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	196,800.00	0.00	49,400.00	49,300.00	49,300.00	48,800.00	196,800.00	196,800.00	196,800.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	145,700.00	0.00	36,500.00	36,500.00	36,500.00	36,200.00	145,700.00	145,700.00	145,700.00
66	Venituri din prestari de servicii	33.02.08	145,700.00	0.00	36,500.00	36,500.00	36,500.00	36,200.00	145,700.00	145,700.00	145,700.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,300.00	0.00	400.00	300.00	300.00	300.00	1,300.00	1,300.00	1,300.00
76	Taxe extrajudiciare de timbru	34.02.02	1,300.00	0.00	400.00	300.00	300.00	300.00	1,300.00	1,300.00	1,300.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	49,800.00	0.00	12,500.00	12,500.00	12,500.00	12,300.00	49,800.00	49,800.00	49,800.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	49,800.00	0.00	12,500.00	12,500.00	12,500.00	12,300.00	49,800.00	49,800.00	49,800.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	49,800.00	0.00	12,500.00	12,500.00	12,500.00	12,300.00	49,800.00	49,800.00	49,800.00
109	IV. SUBVENTII (cod 00.18)	00.17	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	18,000.00	0.00	0.00	0.00	0.00	18,000.00	10,000.00	10,000.00	10,000.00
<b>144</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,307,600.00</b>	<b>0.00</b>	<b>979,230.00</b>	<b>794,450.00</b>	<b>766,100.00</b>	<b>767,820.00</b>	<b>3,849,600.00</b>	<b>3,671,600.00</b>	<b>3,402,600.00</b>
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,307,600.00	0.00	979,230.00	794,450.00	766,100.00	767,820.00	3,849,600.00	3,671,600.00	3,402,600.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,978,700.00	0.00	577,130.00	473,350.00	472,350.00	455,870.00	1,893,940.00	1,845,940.00	1,845,940.00
147	Cheltuieli salariale in bani	10.01	1,824,120.00	0.00	467,400.00	457,400.00	457,400.00	441,920.00			
148	Salarii de baza	10.01.01	1,696,120.00	0.00	435,400.00	425,400.00	425,400.00	409,920.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	128,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	71,050.00	0.00	71,050.00	0.00	0.00	0.00			
172	Vouchere de vacanță	10.02.06	71,050.00	0.00	71,050.00	0.00	0.00	0.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,530.00	0.00	38,680.00	15,950.00	14,950.00	13,950.00			
175	Contributii de asigurari sociale de stat	10.03.01	16,600.00	0.00	16,600.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	530.00	0.00	530.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	5,550.00	0.00	5,550.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	180.00	0.00	180.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	850.00	0.00	850.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	59,820.00	0.00	14,970.00	15,950.00	14,950.00	13,950.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	921,300.00	0.00	287,600.00	228,600.00	201,250.00	203,850.00	1,571,060.00	1,441,060.00	1,172,060.00
184	Bunuri si servicii	20.01	750,100.00	0.00	241,450.00	176,950.00	160,000.00	171,700.00			
185	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
186	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,500.00	2,500.00	3,000.00	2,000.00			
187	Incalzit, iluminat si forta motrica	20.01.03	132,000.00	0.00	27,000.00	32,000.00	32,000.00	41,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Apa, canal si salubritate	20.01.04	5,200.00	0.00	1,700.00	1,200.00	1,100.00	1,200.00			
189	Carburanti si lubrifianti	20.01.05	35,100.00	0.00	9,250.00	8,750.00	8,750.00	8,350.00			
190	Piese de schimb	20.01.06	29,000.00	0.00	9,000.00	8,000.00	7,600.00	4,400.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	42,500.00	0.00	23,000.00	7,000.00	7,000.00	5,500.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	486,300.00	0.00	166,500.00	115,000.00	98,050.00	106,750.00			
195	Reparatii curente	20.02	98,200.00	0.00	9,650.00	38,650.00	28,750.00	21,150.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
205	Uniforme si echipament	20.05.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,500.00	2,000.00	2,000.00	1,500.00			
209	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,500.00	2,000.00	2,000.00	1,500.00			
213	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
214	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
215	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
216	Protectia muncii	20.14	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,000.00	0.00	23,500.00	500.00	0.00	0.00			
233	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
235	Prime de asigurare non-viata	20.30.03	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	385,000.00	0.00	98,500.00	91,500.00	91,500.00	103,500.00	377,000.00	377,000.00	377,000.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	385,000.00	0.00	98,500.00	91,500.00	91,500.00	103,500.00			
300	Ajutoare sociale in numerar	57.02.01	360,000.00	0.00	92,000.00	85,000.00	85,000.00	98,000.00			
301	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
305	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	22,600.00	0.00	16,000.00	1,000.00	1,000.00	4,600.00	7,600.00	7,600.00	7,600.00
306	Burse	59.01	7,600.00	0.00	1,000.00	1,000.00	1,000.00	4,600.00			
309	Asociatii si fundatii	59.11	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,065,750.00	0.00	302,120.00	259,000.00	258,000.00	246,630.00	1,041,630.00	993,630.00	993,630.00
348	Cheltuieli salariale in bani	10.01	1,006,630.00	0.00	262,000.00	252,000.00	252,000.00	240,630.00			
349	Salarii de baza	10.01.01	878,630.00	0.00	230,000.00	220,000.00	220,000.00	208,630.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	128,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00			
367	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	21,750.00	0.00	21,750.00	0.00	0.00	0.00			
373	Vouchere de vacanță	10.02.06	21,750.00	0.00	21,750.00	0.00	0.00	0.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,370.00	0.00	18,370.00	7,000.00	6,000.00	6,000.00			
376	Contributii de asigurari sociale de stat	10.03.01	8,700.00	0.00	8,700.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	270.00	0.00	270.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
381	Contributii pt concedii si indemnizatii	10.03.06	410.00	0.00	410.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	25,000.00	0.00	6,000.00	7,000.00	6,000.00	6,000.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	212,000.00	0.00	69,700.00	52,700.00	43,100.00	46,500.00	206,000.00	206,000.00	206,000.00
385	Bunuri si servicii	20.01	160,000.00	0.00	50,700.00	34,700.00	35,600.00	39,000.00			
386	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
387	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
388	Incalzit, iluminat si forta motrica	20.01.03	27,000.00	0.00	2,000.00	2,000.00	2,000.00	21,000.00			
389	Apa, canal si salubritate	20.01.04	700.00	0.00	200.00	200.00	100.00	200.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	20,000.00	4,000.00	4,000.00	4,000.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,300.00	0.00	25,000.00	25,000.00	25,000.00	10,300.00			
396	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
406	Uniforme si echipament	20.05.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
410	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
415	Consultanta si expertiza	20.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
433	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	10,500.00	500.00	0.00	0.00			
434	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
436	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
546	Autoritati executive	51.02.01.03	1,277,750.00	0.00	371,820.00	311,700.00	301,100.00	293,130.00	1,247,630.00	1,199,630.00	1,199,630.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335,500.00	0.00	101,570.00	79,500.00	79,500.00	74,930.00	313,430.00	313,430.00	313,430.00
1567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	321,500.00	0.00	95,070.00	77,000.00	77,000.00	72,430.00	303,430.00	303,430.00	303,430.00
1568	Cheltuieli salariale in bani	10.01	296,430.00	0.00	75,000.00	75,000.00	75,000.00	71,430.00			
1569	Salarii de baza	10.01.01	296,430.00	0.00	75,000.00	75,000.00	75,000.00	71,430.00			
1587	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
1593	Vouchere de vacanță	10.02.06	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
1595	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,570.00	0.00	5,570.00	2,000.00	2,000.00	1,000.00			
1596	Contributii de asigurari sociale de stat	10.03.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1597	Contributii de asigurari de somaj	10.03.02	80.00	0.00	80.00	0.00	0.00	0.00			
1598	Contributii de asigurari sociale de sanatate	10.03.03	820.00	0.00	820.00	0.00	0.00	0.00			
1599	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
1601	Contributii pt concedii si indemnizatii	10.03.06	140.00	0.00	140.00	0.00	0.00	0.00			
1602	Contributia asiguratorie pentru munca	10.03.07	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	6,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
1605	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1615	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1653	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1656	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
<b>1768</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>335,500.00</b>	<b>0.00</b>	<b>101,570.00</b>	<b>79,500.00</b>	<b>79,500.00</b>	<b>74,930.00</b>	313,430.00	313,430.00	313,430.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,213,450.00	0.00	354,440.00	284,850.00	284,850.00	289,310.00	1,148,880.00	1,151,880.00	1,154,880.00
<b>1771</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>229,000.00</b>	<b>0.00</b>	<b>69,500.00</b>	<b>55,500.00</b>	<b>55,500.00</b>	<b>48,500.00</b>	230,000.00	233,000.00	236,000.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,000.00	0.00	69,500.00	55,500.00	55,500.00	48,500.00	230,000.00	233,000.00	236,000.00
1810	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	199,400.00	0.00	57,500.00	50,500.00	50,500.00	40,900.00	200,400.00	203,400.00	206,400.00
1811	Bunuri si servicii	20.01	167,800.00	0.00	51,000.00	38,500.00	39,900.00	38,400.00			
1813	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
1814	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00			
1815	Apa, canal si salubritate	20.01.04	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
1816	Carburanti si lubrifianti	20.01.05	800.00	0.00	500.00	0.00	0.00	300.00			
1817	Piese de schimb	20.01.06	20,000.00	0.00	6,000.00	6,000.00	5,600.00	2,400.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,000.00	0.00	28,500.00	7,000.00	9,300.00	22,200.00			
1822	Reparatii curente	20.02	18,600.00	0.00	2,000.00	9,000.00	7,600.00	0.00			
1835	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
1836	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
1842	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1843	Protectia muncii	20.14	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	22,000.00	0.00	11,000.00	4,000.00	4,000.00	3,000.00	22,000.00	22,000.00	22,000.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	22,000.00	0.00	11,000.00	4,000.00	4,000.00	3,000.00			
1927	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
1932	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	7,600.00	0.00	1,000.00	1,000.00	1,000.00	4,600.00	7,600.00	7,600.00	7,600.00
1933	Burse	59.01	7,600.00	0.00	1,000.00	1,000.00	1,000.00	4,600.00			
<b>1974</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>214,000.00</b>	<b>0.00</b>	<b>65,500.00</b>	<b>51,500.00</b>	<b>51,500.00</b>	<b>45,500.00</b>	215,000.00	218,000.00	221,000.00
<b>1975</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>214,000.00</b>	<b>0.00</b>	<b>65,500.00</b>	<b>51,500.00</b>	<b>51,500.00</b>	<b>45,500.00</b>	215,000.00	218,000.00	221,000.00
<b>1986</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>15,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>3,000.00</b>	15,000.00	15,000.00	15,000.00
<b>2195</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>67,450.00</b>	<b>0.00</b>	<b>28,490.00</b>	<b>13,450.00</b>	<b>13,450.00</b>	<b>12,060.00</b>	50,410.00	50,410.00	50,410.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,450.00	0.00	28,490.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,450.00	0.00	10,990.00	8,950.00	8,950.00	8,560.00	35,410.00	35,410.00	35,410.00
2198	Cheltuieli salariale in bani	10.01	34,410.00	0.00	8,700.00	8,700.00	8,700.00	8,310.00			
2199	Salarii de baza	10.01.01	34,410.00	0.00	8,700.00	8,700.00	8,700.00	8,310.00			
2217	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2223	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,590.00	0.00	840.00	250.00	250.00	250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2226	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	130.00	0.00	130.00	0.00	0.00	0.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	250.00	250.00	250.00	250.00			
2234	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	2,500.00	4,500.00	4,500.00	3,500.00	15,000.00	15,000.00	15,000.00
2235	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2264	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
2356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2360	Asociatii si fundatii	59.11	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	52,450.00	0.00	13,490.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	52,450.00	0.00	13,490.00	13,450.00	13,450.00	12,060.00	50,410.00	50,410.00	50,410.00
2405	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2406	Sport	67.02.05.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2412	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	917,000.00	0.00	256,450.00	215,900.00	215,900.00	228,750.00	868,470.00	868,470.00	868,470.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	917,000.00	0.00	256,450.00	215,900.00	215,900.00	228,750.00	868,470.00	868,470.00	868,470.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	554,000.00	0.00	168,950.00	128,400.00	128,400.00	128,250.00	513,470.00	513,470.00	513,470.00
2415	Cheltuieli salariale in bani	10.01	486,650.00	0.00	121,700.00	121,700.00	121,700.00	121,550.00			
2416	Salarii de baza	10.01.01	486,650.00	0.00	121,700.00	121,700.00	121,700.00	121,550.00			
2434	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,350.00	0.00	33,350.00	0.00	0.00	0.00			
2440	Vouchere de vacanță	10.02.06	33,350.00	0.00	33,350.00	0.00	0.00	0.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	13,900.00	6,700.00	6,700.00	6,700.00			
2443	Contributii de asigurari sociale de stat	10.03.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	160.00	0.00	160.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	1,700.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	26,820.00	0.00	6,720.00	6,700.00	6,700.00	6,700.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	363,000.00	0.00	87,500.00	87,500.00	87,500.00	100,500.00	355,000.00	355,000.00	355,000.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	363,000.00	0.00	87,500.00	87,500.00	87,500.00	100,500.00			
2568	Ajutoare sociale in numerar	57.02.01	353,000.00	0.00	85,000.00	85,000.00	85,000.00	98,000.00			
2569	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	854,000.00	0.00	243,950.00	203,400.00	203,400.00	203,250.00	813,470.00	813,470.00	813,470.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	854,000.00	0.00	243,950.00	203,400.00	203,400.00	203,250.00	813,470.00	813,470.00	813,470.00
2616	Ajutoare pentru locuinte	68.02.10	53,000.00	0.00	10,000.00	10,000.00	10,000.00	23,000.00	45,000.00	45,000.00	45,000.00
2622	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	388,600.00	0.00	111,150.00	106,150.00	86,150.00	85,150.00	348,600.00	348,600.00	348,600.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	253,600.00	0.00	73,650.00	63,650.00	58,650.00	57,650.00	138,600.00	138,600.00	138,600.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	253,600.00	0.00	73,650.00	63,650.00	58,650.00	57,650.00	138,600.00	138,600.00	138,600.00
2665	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	253,600.00	0.00	73,650.00	63,650.00	58,650.00	57,650.00	138,600.00	138,600.00	138,600.00
2666	Bunuri si servicii	20.01	190,000.00	0.00	69,000.00	44,000.00	39,000.00	38,000.00			
2669	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
2676	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	145,000.00	0.00	54,000.00	34,000.00	29,000.00	28,000.00			
2677	Reparatii curente	20.02	63,600.00	0.00	4,650.00	19,650.00	19,650.00	19,650.00			
2832	Iluminat public si electrificari rurale	70.02.06	123,600.00	0.00	23,650.00	33,650.00	33,650.00	32,650.00	138,600.00	138,600.00	138,600.00
2834	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	130,000.00	0.00	50,000.00	30,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2836	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
2837	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
2875	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
2876	Bunuri si servicii	20.01	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00			
2886	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00			
3037	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
3038	Salubritate	74.02.05.01	135,000.00	0.00	37,500.00	42,500.00	27,500.00	27,500.00	210,000.00	210,000.00	210,000.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	92,300.00	0.00	40,250.00	12,250.00	14,500.00	25,300.00	791,060.00	658,060.00	386,060.00
3044	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
3045	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
3083	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
3084	Bunuri si servicii	20.01	13,000.00	0.00	0.00	0.00	750.00	12,250.00			
3094	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	0.00	0.00	750.00	12,250.00			
3244	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
3245	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	13,000.00	0.00	0.00	0.00	750.00	12,250.00	50,000.00	50,000.00	50,000.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	79,300.00	0.00	40,250.00	12,250.00	13,750.00	13,050.00	741,060.00	608,060.00	336,060.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,300.00	0.00	40,250.00	12,250.00	13,750.00	13,050.00	741,060.00	608,060.00	336,060.00
3699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,300.00	0.00	40,250.00	12,250.00	13,750.00	13,050.00	741,060.00	608,060.00	336,060.00
3700	Bunuri si servicii	20.01	64,300.00	0.00	28,250.00	12,250.00	12,250.00	11,550.00			
3705	Carburanti si lubrifianti	20.01.05	34,300.00	0.00	8,750.00	8,750.00	8,750.00	8,050.00			
3706	Piese de schimb	20.01.06	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
3710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,000.00	0.00	16,500.00	1,500.00	1,500.00	1,500.00			
3711	Reparatii curente	20.02	6,000.00	0.00	3,000.00	0.00	1,500.00	1,500.00			
3748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
3751	Prime de asigurare non-viata	20.30.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00	676,760.00	543,760.00	271,760.00
3861	Drumuri si poduri	84.02.03.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00	676,760.00	543,760.00	271,760.00
3868	Alte cheltuieli in domeniul transporturilor	84.02.50	64,300.00	0.00	25,250.00	12,250.00	13,750.00	13,050.00	64,300.00	64,300.00	64,300.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

## BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
<b>190</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,537,600.00</b>	<b>0.00</b>	<b>1,537,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,537,600.00	0.00	1,537,600.00	0.00	0.00	0.00	0.00	0.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,537,600.00	0.00	1,537,600.00	0.00	0.00	0.00	0.00	0.00	0.00
371	Active fixe	71.01	1,537,600.00	0.00	1,537,600.00	0.00	0.00	0.00			
372	Constructii	71.01.01	1,317,600.00	0.00	1,317,600.00	0.00	0.00	0.00			
375	Alte active fixe	71.01.30	220,000.00	0.00	220,000.00	0.00	0.00	0.00			
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	346,500.00	0.00	346,500.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2061</b>	<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>177,100.00</b>	<b>0.00</b>	<b>177,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2240	CHELTUIELI DE CAPITAL (cod 71+72)	70	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2241	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	177,100.00	0.00	177,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2242	Active fixe	71.01	177,100.00	0.00	177,100.00	0.00	0.00	0.00			
2243	Constructii	71.01.01	177,100.00	0.00	177,100.00	0.00	0.00	0.00			
<b>2268</b>	<b>Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)</b>	<b>66.02.50</b>	<b>177,100.00</b>	<b>0.00</b>	<b>177,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2269</b>	<b>Alte institutii si actiuni sanitare</b>	<b>66.02.50.50</b>	<b>177,100.00</b>	<b>0.00</b>	<b>177,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2271</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>169,400.00</b>	<b>0.00</b>	<b>169,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2450	CHELTUIELI DE CAPITAL (cod 71+72)	70	169,400.00	0.00	169,400.00	0.00	0.00	0.00	0.00	0.00	0.00
2451	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	169,400.00	0.00	169,400.00	0.00	0.00	0.00	0.00	0.00	0.00
2452	Active fixe	71.01	169,400.00	0.00	169,400.00	0.00	0.00	0.00			
2453	Constructii	71.01.01	169,400.00	0.00	169,400.00	0.00	0.00	0.00			
<b>2484</b>	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>169,400.00</b>	<b>0.00</b>	<b>169,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>2485</b>	<b>Sport</b>	<b>67.02.05.01</b>	<b>169,400.00</b>	<b>0.00</b>	<b>169,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2707	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	535,100.00	0.00	535,100.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2708</b>	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>535,100.00</b>	<b>0.00</b>	<b>535,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	535,100.00	0.00	535,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	535,100.00	0.00	535,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2889	Active fixe	71.01	535,100.00	0.00	535,100.00	0.00	0.00	0.00			
2890	Constructii	71.01.01	465,100.00	0.00	465,100.00	0.00	0.00	0.00			
2893	Alte active fixe	71.01.30	70,000.00	0.00	70,000.00	0.00	0.00	0.00			
<b>2919</b>	<b>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</b>	<b>70.02.50</b>	<b>535,100.00</b>	<b>0.00</b>	<b>535,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
3131	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	656,000.00	0.00	656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3548</b>	<b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)</b>	<b>83.02</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
3727	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3728	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3729	Active fixe	71.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
3733	Alte active fixe	71.01.30	150,000.00	0.00	150,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3755	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	
3938	Active fixe	71.01	506,000.00	0.00	506,000.00	0.00	0.00	0.00			
3939	Constructii	71.01.01	506,000.00	0.00	506,000.00	0.00	0.00	0.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	
3961	Drumuri si poduri	84.02.03.01	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	
4183	DEFICIT 99.02.96 + 99.02.97	99.02	-1,537,600.00	0.00	-1,537,600.00	0.00	0.00	0.00	0.00	0.00	
4184	Deficitul secțiunii de dezvoltare	99.02.97	-1,537,600.00	0.00	-1,537,600.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

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