

BUGETUL LOCAL pe anul 2018
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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	5,366,497.00	0.00	1,488,915.00	1,556,986.00	1,397,161.00	923,435.00	5,681,851.00	5,427,144.00	5,019,908.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,886,901.00	0.00	761,569.00	532,236.00	373,411.00	219,685.00	2,461,621.00	2,631,373.00	3,026,631.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,224,901.00	0.00	1,465,569.00	1,538,236.00	1,378,411.00	842,685.00	5,538,621.00	5,282,373.00	4,873,631.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,767,825.00	0.00	1,311,216.00	1,423,966.00	1,264,140.00	768,503.00	5,070,118.00	4,803,095.00	4,383,822.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	729,708.00	0.00	403,437.00	241,278.00	84,316.00	677.00	1,275,499.00	1,417,970.00	1,786,567.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	729,708.00	0.00	403,437.00	241,278.00	84,316.00	677.00	1,275,499.00	1,417,970.00	1,786,567.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,708.00	0.00	677.00	677.00	677.00	677.00	2,776.00	2,840.00	2,902.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,708.00	0.00	677.00	677.00	677.00	677.00	2,776.00	2,840.00	2,902.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	727,000.00	0.00	402,760.00	240,601.00	83,639.00	0.00	1,272,723.00	1,415,130.00	1,783,665.00
14	Cote defalcate din impozitul pe venit	04.02.01	321,000.00	0.00	215,451.00	37,601.00	67,948.00	0.00	727,723.00	798,130.00	1,071,665.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	406,000.00	0.00	187,309.00	203,000.00	15,691.00	0.00	545,000.00	617,000.00	712,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	326,035.00	0.00	82,119.00	81,305.00	81,304.00	81,307.00	334,185.00	341,872.00	349,383.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	326,035.00	0.00	82,119.00	81,305.00	81,304.00	81,307.00	334,185.00	341,872.00	349,383.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,061.00	0.00	32,515.00	32,515.00	32,515.00	32,516.00	133,312.00	136,379.00	139,375.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56,525.00	0.00	14,131.00	14,131.00	14,131.00	14,132.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	73,536.00	0.00	18,384.00	18,384.00	18,384.00	18,384.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	145,212.00	0.00	36,914.00	36,099.00	36,099.00	36,100.00	148,842.00	152,265.00	155,611.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	92,527.00	0.00	23,133.00	23,131.00	23,131.00	23,132.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	813.00	0.00	813.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	51,872.00	0.00	12,968.00	12,968.00	12,968.00	12,968.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	50,762.00	0.00	12,690.00	12,691.00	12,690.00	12,691.00	52,031.00	53,228.00	54,397.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,712,082.00	0.00	825,660.00	1,101,383.00	1,098,520.00	686,519.00	3,460,434.00	3,043,253.00	2,247,872.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,338,000.00	0.00	704,000.00	1,006,000.00	1,005,000.00	623,000.00	3,077,000.00	2,651,000.00	1,847,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	865,000.00	0.00	231,000.00	206,000.00	205,000.00	223,000.00	918,000.00	924,000.00	930,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,473,000.00	0.00	473,000.00	800,000.00	800,000.00	400,000.00	2,159,000.00	1,727,000.00	917,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	374,082.00	0.00	121,660.00	95,383.00	93,520.00	63,519.00	383,434.00	392,253.00	400,872.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	161,363.00	0.00	38,481.00	42,202.00	40,340.00	40,340.00	165,397.00	169,201.00	172,919.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	98,737.00	0.00	24,685.00	24,684.00	24,684.00	24,684.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	62,626.00	0.00	13,796.00	17,518.00	15,656.00	15,656.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	208,410.00	0.00	82,102.00	52,103.00	52,103.00	22,102.00	213,620.00	218,534.00	223,335.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,309.00	0.00	1,077.00	1,078.00	1,077.00	1,077.00	4,417.00	4,518.00	4,618.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	457,076.00	0.00	154,353.00	114,270.00	114,271.00	74,182.00	468,503.00	479,278.00	489,809.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
58	Venituri din concesiuni si inchirieri	30.02.05	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	221,566.00	0.00	75,476.00	55,392.00	55,393.00	35,305.00	227,105.00	232,328.00	237,433.00
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	48,654.00	0.00	12,163.00	12,164.00	12,164.00	12,163.00	49,870.00	51,017.00	52,138.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	48,654.00	0.00	12,163.00	12,164.00	12,164.00	12,163.00	49,870.00	51,017.00	52,138.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	21,762.00	0.00	5,440.00	5,441.00	5,441.00	5,440.00	22,306.00	22,819.00	23,320.00
78	Taxe extrajudiciare de timbru	34.02.02	21,762.00	0.00	5,440.00	5,441.00	5,441.00	5,440.00	22,306.00	22,819.00	23,320.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	140,750.00	0.00	55,273.00	35,187.00	35,188.00	15,102.00	144,269.00	147,587.00	150,830.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	140,750.00	0.00	55,273.00	35,187.00	35,188.00	15,102.00	144,269.00	147,587.00	150,830.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	140,750.00	0.00	55,273.00	35,187.00	35,188.00	15,102.00	144,269.00	147,587.00	150,830.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	10,400.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	10,660.00	10,905.00	11,145.00
101	Alte venituri	36.02.50	10,400.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	10,660.00	10,905.00	11,145.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,400,000.00	0.00	-350,000.00	-470,000.00	-450,000.00	-130,000.00	-1,634,365.00	-1,327,561.00	-869,282.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
130	IV. SUBVENTII (cod 00.18)	00.17	141,596.00	0.00	23,346.00	18,750.00	18,750.00	80,750.00	143,230.00	144,771.00	146,277.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	141,596.00	0.00	23,346.00	18,750.00	18,750.00	80,750.00	143,230.00	144,771.00	146,277.00
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	141,596.00	0.00	23,346.00	18,750.00	18,750.00	80,750.00	143,230.00	144,771.00	146,277.00
164	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	65,360.00	0.00	3,360.00	0.00	0.00	62,000.00	66,994.00	68,535.00	70,041.00
169	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
313	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,366,497.00	0.00	1,488,915.00	1,556,986.00	1,397,161.00	923,435.00	5,681,851.00	5,427,144.00	5,019,908.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,966,497.00	0.00	1,138,915.00	1,086,986.00	947,161.00	793,435.00	4,047,486.00	4,099,583.00	4,150,626.00
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,232,780.00	0.00	294,943.00	313,279.00	312,279.00	312,279.00	1,232,780.00	1,232,780.00	1,232,780.00
316	Cheltuieli salariale in bani	10.01	1,197,101.00	0.00	276,196.00	307,635.00	306,635.00	306,635.00			
317	Salarii de baza	10.01.01	1,113,761.00	0.00	255,361.00	286,800.00	285,800.00	285,800.00			
318	Indemnizatii platite unor persoane din afara unitatii	10.01.12	83,340.00	0.00	20,835.00	20,835.00	20,835.00	20,835.00			
319	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,679.00	0.00	18,747.00	5,644.00	5,644.00	5,644.00			
320	Contributii de asigurari sociale de stat	10.03.01	9,771.00	0.00	9,771.00	0.00	0.00	0.00			
321	Contributii de asigurari de somaj	10.03.02	290.00	0.00	290.00	0.00	0.00	0.00			
322	Contributii de asigurari sociale de sanatate	10.03.03	3,162.00	0.00	3,162.00	0.00	0.00	0.00			
323	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	91.00	0.00	91.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
324	Contributii pt concedii si indemnizatii	10.03.06	68.00	0.00	68.00	0.00	0.00	0.00			
325	Contributia asiguratorie pentru munca	10.03.07	22,297.00	0.00	5,365.00	5,644.00	5,644.00	5,644.00			
326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,782,925.00	0.00	443,392.00	615,601.00	456,882.00	267,050.00	1,822,449.00	1,863,834.00	1,904,410.00
327	Bunuri si servicii	20.01	710,150.00	0.00	198,000.00	184,750.00	170,650.00	156,750.00			
328	Furnituri de birou	20.01.01	29,000.00	0.00	7,500.00	7,500.00	8,000.00	6,000.00			
329	Materiale pentru curatenie	20.01.02	18,900.00	0.00	4,600.00	5,100.00	5,100.00	4,100.00			
330	Incalzit, iluminat si forta motrica	20.01.03	173,566.00	0.00	73,000.00	37,250.00	36,066.00	27,250.00			
331	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	22,500.00	22,500.00	17,500.00	17,500.00			
332	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
333	Transport	20.01.07	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00			
334	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,200.00	0.00	3,500.00	3,700.00	3,500.00	3,500.00			
335	Materiale si prestari de servicii cu caracter functional	20.01.09	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
336	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	272,484.00	0.00	55,900.00	77,700.00	69,484.00	69,400.00			
337	Reparatii curente	20.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
338	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	126,000.00	0.00	6,500.00	106,500.00	6,500.00	6,500.00			
339	Alte obiecte de inventar	20.05.30	126,000.00	0.00	6,500.00	106,500.00	6,500.00	6,500.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,630.00	0.00	14,247.00	11,451.00	3,332.00	1,600.00			
341	Deplasari interne, detașări, transferari	20.06.01	30,630.00	0.00	14,247.00	11,451.00	3,332.00	1,600.00			
342	Pregatire profesionala	20.13	26,000.00	0.00	7,500.00	10,000.00	4,500.00	4,000.00			
343	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
344	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
345	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	660,145.00	0.00	207,145.00	182,900.00	171,900.00	98,200.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	660,145.00	0.00	207,145.00	182,900.00	171,900.00	98,200.00			
347	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
348	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	226,000.00	0.00	226,000.00	0.00	0.00	0.00			
349	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	624,792.00	0.00	139,580.00	123,106.00	148,000.00	214,106.00	658,107.00	661,133.00	664,090.00
350	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	624,792.00	0.00	139,580.00	123,106.00	148,000.00	214,106.00			
351	Ajutoare sociale in numerar	57.02.01	599,792.00	0.00	133,580.00	117,106.00	142,000.00	207,106.00			
352	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	6,000.00	6,000.00	6,000.00	7,000.00			
353	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00	102,500.00	104,858.00	107,161.00
354	Sustinerea cultelor	59.12	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
355	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
356	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
357	Active fixe	71.01	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00			
358	Constructii	71.01.01	1,340,000.00	0.00	350,000.00	440,000.00	450,000.00	100,000.00			
359	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
360	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,805,882.00	0.00	558,377.00	389,835.00	488,835.00	368,835.00	1,823,852.00	1,840,798.00	1,857,356.00

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			
363	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,549,882.00	0.00	322,377.00	369,835.00	488,835.00	368,835.00	1,561,452.00	1,572,363.00	1,583,023.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,339,882.00	0.00	322,377.00	339,835.00	338,835.00	338,835.00	1,346,202.00	1,352,163.00	1,357,985.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,087,082.00	0.00	259,177.00	276,635.00	275,635.00	275,635.00	1,087,082.00	1,087,082.00	1,087,082.00
366	Cheltuieli salariale în bani	10.01	1,056,295.00	0.00	242,790.00	271,835.00	270,835.00	270,835.00			
367	Salarii de baza	10.01.01	972,955.00	0.00	221,955.00	251,000.00	250,000.00	250,000.00			
368	Indemnizații plătite unor persoane din afara unității	10.01.12	83,340.00	0.00	20,835.00	20,835.00	20,835.00	20,835.00			
369	Contribuții (cod 10.03.01 la 10.03.06)	10.03	30,787.00	0.00	16,387.00	4,800.00	4,800.00	4,800.00			
370	Contribuții de asigurări sociale de stat	10.03.01	8,511.00	0.00	8,511.00	0.00	0.00	0.00			
371	Contribuții de asigurări de somaj	10.03.02	250.00	0.00	250.00	0.00	0.00	0.00			
372	Contribuții de asigurări sociale de sănătate	10.03.03	2,747.00	0.00	2,747.00	0.00	0.00	0.00			
373	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	79.00	0.00	79.00	0.00	0.00	0.00			
374	Contribuția asiguratorie pentru muncă	10.03.07	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00			
375	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	252,800.00	0.00	63,200.00	63,200.00	63,200.00	63,200.00	259,120.00	265,081.00	270,903.00
376	Bunuri și servicii	20.01	180,400.00	0.00	45,100.00	45,100.00	45,100.00	45,100.00			
377	Furnituri de birou	20.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
378	Materiale pentru curățenie	20.01.02	2,400.00	0.00	600.00	600.00	600.00	600.00			
379	Incalzit, iluminat și forță motrică	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
380	Carburanți și lubrifianți	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
381	Posta, telecomunicații, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
382	Materiale și prestări de servicii cu caracter funcțional	20.01.09	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
383	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
384	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00			
385	Alte obiecte de inventar	20.05.30	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00			
386	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00			
387	Deplasări interne, detașări, transferări	20.06.01	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00			
388	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
389	Alte cheltuieli cu bunuri și servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
390	CHELTUIELI DE CAPITAL (cod 71+72)	70	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
391	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
392	Active fixe	71.01	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00			
393	Construcții	71.01.01	150,000.00	0.00	0.00	0.00	150,000.00	0.00			
394	Masini, echipamente și mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
395	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
397	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,549,882.00	0.00	322,377.00	369,835.00	488,835.00	368,835.00	1,561,452.00	1,572,363.00	1,583,023.00
398	Autorități executive	51.02.01.03	1,549,882.00	0.00	322,377.00	369,835.00	488,835.00	368,835.00	1,561,452.00	1,572,363.00	1,583,023.00
400	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
402	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
403	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	226,000.00	0.00	226,000.00	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			
405	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
411	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
412	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
413	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
414	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
415	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
417	Tranzacții privind datoria publică și împrumuturi	55.02.01	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
429	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
434	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
436	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
437	Bunuri si servicii	20.01	34,000.00	0.00	8,400.00	8,400.00	8,800.00	8,400.00			
438	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	900.00	900.00	1,300.00	900.00			
440	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	2,000.00	900.00	900.00	200.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	2,000.00	900.00	900.00	200.00			
445	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
448	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,904,720.00	0.00	507,993.00	630,601.00	427,376.00	338,750.00	1,838,870.00	1,521,609.00	1,539,176.00
449	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	878,230.00	0.00	305,647.00	302,851.00	200,732.00	69,000.00	771,715.00	444,496.00	452,334.00
450	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	378,230.00	0.00	105,647.00	102,851.00	100,732.00	69,000.00	386,736.00	394,757.00	402,595.00
451	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,230.00	0.00	96,647.00	93,851.00	91,732.00	58,000.00	348,736.00	356,757.00	364,595.00
452	Bunuri si servicii	20.01	270,000.00	0.00	76,500.00	74,000.00	65,500.00	54,000.00			
453	Furnituri de birou	20.01.01	13,000.00	0.00	3,500.00	3,500.00	4,000.00	2,000.00			
454	Materiale pentru curatenie	20.01.02	16,500.00	0.00	4,000.00	4,500.00	4,500.00	3,500.00			
455	Incalzit, iluminat si forta motrica	20.01.03	93,816.00	0.00	45,000.00	20,000.00	18,816.00	10,000.00			
456	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,200.00	0.00	1,000.00	1,200.00	1,000.00	1,000.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,484.00	0.00	23,000.00	44,800.00	37,184.00	37,500.00			
458	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	24,230.00	0.00	12,647.00	9,851.00	1,732.00	0.00			
459	Deplasari interne, detașări, transferari	20.06.01	24,230.00	0.00	12,647.00	9,851.00	1,732.00	0.00			
460	Pregatire profesionala	20.13	26,000.00	0.00	7,500.00	10,000.00	4,500.00	4,000.00			
461	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
462	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
463	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	38,000.00	0.00	9,000.00	9,000.00	9,000.00	11,000.00	38,000.00	38,000.00	38,000.00
464	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	38,000.00	0.00	9,000.00	9,000.00	9,000.00	11,000.00			
465	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
466	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	6,000.00	6,000.00	6,000.00	7,000.00			

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			
467	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
468	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
469	Active fixe	71.01	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00			
470	Constructii	71.01.01	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00			
472	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	3,250.00	0.00	750.00	750.00	750.00	1,000.00	3,250.00	3,250.00	3,250.00
474	Invatamant primar	65.02.03.02	3,250.00	0.00	750.00	750.00	750.00	1,000.00	3,250.00	3,250.00	3,250.00
475	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	829,980.00	0.00	298,897.00	296,101.00	173,982.00	61,000.00	722,965.00	395,274.00	402,652.00
476	Invatamant secundar inferior	65.02.04.01	829,980.00	0.00	298,897.00	296,101.00	173,982.00	61,000.00	722,965.00	395,274.00	402,652.00
487	Alte cheltuieli in domeniul invatamantului	65.02.50	45,000.00	0.00	6,000.00	6,000.00	26,000.00	7,000.00	45,500.00	45,972.00	46,432.00
489	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
491	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
492	Cheltuieli salariale in bani	10.01	73,500.00	0.00	18,600.00	18,300.00	18,300.00	18,300.00			
493	Salarii de baza	10.01.01	73,500.00	0.00	18,600.00	18,300.00	18,300.00	18,300.00			
494	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,736.00	0.00	1,386.00	450.00	450.00	450.00			
495	Contributii de asigurari sociale de stat	10.03.01	763.00	0.00	763.00	0.00	0.00	0.00			
496	Contributii de asigurari de somaj	10.03.02	24.00	0.00	24.00	0.00	0.00	0.00			
497	Contributii de asigurari sociale de sanatate	10.03.03	251.00	0.00	251.00	0.00	0.00	0.00			
498	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7.00	0.00	7.00	0.00	0.00	0.00			
499	Contributii pt concedii si indemnizatii	10.03.06	41.00	0.00	41.00	0.00	0.00	0.00			
500	Contributia asiguratorie pentru munca	10.03.07	1,650.00	0.00	300.00	450.00	450.00	450.00			
505	Servicii de sanatate publica	66.02.08	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
509	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	294,000.00	0.00	36,000.00	177,000.00	51,000.00	30,000.00	301,350.00	308,282.00	315,054.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	254,000.00	0.00	36,000.00	137,000.00	51,000.00	30,000.00	260,350.00	266,339.00	272,189.00
511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	154,000.00	0.00	1,000.00	102,000.00	21,000.00	30,000.00	157,850.00	161,481.00	165,028.00
512	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
513	Alte obiecte de inventar	20.05.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
514	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	54,000.00	0.00	1,000.00	2,000.00	21,000.00	30,000.00			
515	Alte cheltuieli cu bunuri si servicii	20.30.30	54,000.00	0.00	1,000.00	2,000.00	21,000.00	30,000.00			
516	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00	102,500.00	104,858.00	107,161.00
517	Sustinerea cultelor	59.12	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
518	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
519	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
520	Active fixe	71.01	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
521	Constructii	71.01.01	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
523	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	144,000.00	0.00	1,000.00	142,000.00	1,000.00	0.00	147,600.00	150,995.00	154,312.00
529	Camine culturale	67.02.03.07	144,000.00	0.00	1,000.00	142,000.00	1,000.00	0.00	147,600.00	150,995.00	154,312.00
538	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	153,750.00	157,287.00	160,742.00

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			
540	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	656,254.00	0.00	146,360.00	132,000.00	156,894.00	221,000.00	689,569.00	692,595.00	695,552.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	656,254.00	0.00	146,360.00	132,000.00	156,894.00	221,000.00	689,569.00	692,595.00	695,552.00
542	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,462.00	0.00	15,780.00	17,894.00	17,894.00	17,894.00	69,462.00	69,462.00	69,462.00
543	Cheltuieli salariale in bani	10.01	67,306.00	0.00	14,806.00	17,500.00	17,500.00	17,500.00			
544	Salarii de baza	10.01.01	67,306.00	0.00	14,806.00	17,500.00	17,500.00	17,500.00			
545	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,156.00	0.00	974.00	394.00	394.00	394.00			
546	Contributii de asigurari sociale de stat	10.03.01	497.00	0.00	497.00	0.00	0.00	0.00			
547	Contributii de asigurari de somaj	10.03.02	16.00	0.00	16.00	0.00	0.00	0.00			
548	Contributii de asigurari sociale de sanatate	10.03.03	164.00	0.00	164.00	0.00	0.00	0.00			
549	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
550	Contributii pt concedii si indemnizatii	10.03.06	27.00	0.00	27.00	0.00	0.00	0.00			
551	Contributia asiguratorie pentru munca	10.03.07	1,447.00	0.00	265.00	394.00	394.00	394.00			
552	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	586,792.00	0.00	130,580.00	114,106.00	139,000.00	203,106.00	620,107.00	623,133.00	626,090.00
553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	586,792.00	0.00	130,580.00	114,106.00	139,000.00	203,106.00			
554	Ajutoare sociale in numerar	57.02.01	586,792.00	0.00	130,580.00	114,106.00	139,000.00	203,106.00			
557	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	527,894.00	0.00	128,000.00	118,000.00	137,894.00	144,000.00	558,000.00	558,000.00	558,000.00
558	Asistenta sociala in caz de invaliditate	68.02.05.02	527,894.00	0.00	128,000.00	118,000.00	137,894.00	144,000.00	558,000.00	558,000.00	558,000.00
563	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	103,360.00	0.00	13,360.00	9,000.00	9,000.00	72,000.00	105,944.00	108,381.00	110,762.00
564	Ajutor social	68.02.15.01	103,360.00	0.00	13,360.00	9,000.00	9,000.00	72,000.00	105,944.00	108,381.00	110,762.00
566	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	25,625.00	26,214.00	26,790.00
567	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	25,625.00	26,214.00	26,790.00
569	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	767,895.00	0.00	262,145.00	227,250.00	171,250.00	107,250.00	782,043.00	799,498.00	816,693.00
570	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	657,895.00	0.00	231,145.00	196,250.00	146,250.00	84,250.00	669,293.00	684,155.00	698,816.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	657,895.00	0.00	231,145.00	196,250.00	146,250.00	84,250.00	669,293.00	684,155.00	698,816.00
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	657,895.00	0.00	231,145.00	196,250.00	146,250.00	84,250.00	669,293.00	684,155.00	698,816.00
573	Bunuri si servicii	20.01	115,750.00	0.00	37,000.00	26,250.00	26,250.00	26,250.00			
574	Incalzit, Iluminat si forta motrica	20.01.03	75,750.00	0.00	27,000.00	16,250.00	16,250.00	16,250.00			
575	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
576	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	542,145.00	0.00	194,145.00	170,000.00	120,000.00	58,000.00			
577	Alte cheltuieli cu bunuri si servicii	20.30.30	542,145.00	0.00	194,145.00	170,000.00	120,000.00	58,000.00			
582	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	292,145.00	0.00	94,145.00	70,000.00	70,000.00	58,000.00	294,399.00	300,638.00	306,872.00
583	Alimentare cu apa	70.02.05.01	292,145.00	0.00	94,145.00	70,000.00	70,000.00	58,000.00	294,399.00	300,638.00	306,872.00
585	Iluminat public si electrificari rurale	70.02.06	115,750.00	0.00	37,000.00	26,250.00	26,250.00	26,250.00	118,644.00	121,373.00	124,040.00
587	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	256,250.00	262,144.00	267,904.00
589	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00

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			
591	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
592	Bunuri si servicii	20.01	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00			
593	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
594	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
595	Transport	20.01.07	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00			
596	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
599	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
600	Salubritate	74.02.05.01	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
605	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	850,000.00	0.00	150,000.00	300,000.00	300,000.00	100,000.00	1,198,136.00	1,225,394.00	765,963.00
628	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	850,000.00	0.00	150,000.00	300,000.00	300,000.00	100,000.00	1,198,136.00	1,225,394.00	765,963.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
630	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
631	Reparatii curente	20.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
632	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
633	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
634	Active fixe	71.01	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00			
635	Constructii	71.01.01	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00			
637	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	850,000.00	0.00	150,000.00	300,000.00	300,000.00	100,000.00	1,198,136.00	1,225,394.00	765,963.00
638	Drumuri si poduri	84.02.03.01	850,000.00	0.00	150,000.00	300,000.00	300,000.00	100,000.00	1,198,136.00	1,225,394.00	765,963.00

Conducatorul institutiei,

GHERMAN VASILE VLADUT

Conducatorul compartimentului financiar-contabil,

COJOCARIU ANTONICA

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 T R I M E S T R I A L E				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	3,966,497.00	0.00	1,138,915.00	1,086,986.00	947,161.00	793,435.00	4,047,486.00	4,099,583.00	4,150,626.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,824,901.00	0.00	1,115,569.00	1,068,236.00	928,411.00	712,685.00	3,904,256.00	3,954,812.00	4,004,349.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,767,825.00	0.00	1,311,216.00	1,423,966.00	1,264,140.00	768,503.00	5,070,118.00	4,803,095.00	4,383,822.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	729,708.00	0.00	403,437.00	241,278.00	84,316.00	677.00	1,275,499.00	1,417,970.00	1,786,567.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	729,708.00	0.00	403,437.00	241,278.00	84,316.00	677.00	1,275,499.00	1,417,970.00	1,786,567.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,708.00	0.00	677.00	677.00	677.00	677.00	2,776.00	2,840.00	2,902.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,708.00	0.00	677.00	677.00	677.00	677.00	2,776.00	2,840.00	2,902.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	727,000.00	0.00	402,760.00	240,601.00	83,639.00	0.00	1,272,723.00	1,415,130.00	1,783,665.00
13	Cote defalcate din impozitul pe venit	04.02.01	321,000.00	0.00	215,451.00	37,601.00	67,948.00	0.00	727,723.00	798,130.00	1,071,665.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	406,000.00	0.00	187,309.00	203,000.00	15,691.00	0.00	545,000.00	617,000.00	712,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	326,035.00	0.00	82,119.00	81,305.00	81,304.00	81,307.00	334,185.00	341,872.00	349,383.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	326,035.00	0.00	82,119.00	81,305.00	81,304.00	81,307.00	334,185.00	341,872.00	349,383.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,061.00	0.00	32,515.00	32,515.00	32,515.00	32,516.00	133,312.00	136,379.00	139,375.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56,525.00	0.00	14,131.00	14,131.00	14,131.00	14,132.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	73,536.00	0.00	18,384.00	18,384.00	18,384.00	18,384.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	145,212.00	0.00	36,914.00	36,099.00	36,099.00	36,100.00	148,842.00	152,265.00	155,611.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	92,527.00	0.00	23,133.00	23,131.00	23,131.00	23,132.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	813.00	0.00	813.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	51,872.00	0.00	12,968.00	12,968.00	12,968.00	12,968.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	50,762.00	0.00	12,690.00	12,691.00	12,690.00	12,691.00	52,031.00	53,228.00	54,397.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,712,082.00	0.00	825,660.00	1,101,383.00	1,098,520.00	686,519.00	3,460,434.00	3,043,253.00	2,247,872.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,338,000.00	0.00	704,000.00	1,006,000.00	1,005,000.00	623,000.00	3,077,000.00	2,651,000.00	1,847,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	865,000.00	0.00	231,000.00	206,000.00	205,000.00	223,000.00	918,000.00	924,000.00	930,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,473,000.00	0.00	473,000.00	800,000.00	800,000.00	400,000.00	2,159,000.00	1,727,000.00	917,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	374,082.00	0.00	121,660.00	95,383.00	93,520.00	63,519.00	383,434.00	392,253.00	400,872.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	161,363.00	0.00	38,481.00	42,202.00	40,340.00	40,340.00	165,397.00	169,201.00	172,919.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	98,737.00	0.00	24,685.00	24,684.00	24,684.00	24,684.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	62,626.00	0.00	13,796.00	17,518.00	15,656.00	15,656.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	208,410.00	0.00	82,102.00	52,103.00	52,103.00	22,102.00	213,620.00	218,534.00	223,335.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,309.00	0.00	1,077.00	1,078.00	1,077.00	1,077.00	4,417.00	4,518.00	4,618.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-942,924.00	0.00	-195,647.00	-355,730.00	-335,729.00	-55,818.00	-1,165,862.00	-848,283.00	-379,473.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00

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			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
56	Venituri din concesiuni si inchirieri	30.02.05	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	235,510.00	0.00	78,877.00	58,878.00	58,878.00	38,877.00	241,398.00	246,950.00	252,376.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,178,434.00	0.00	-274,524.00	-414,608.00	-394,607.00	-94,695.00	-1,407,260.00	-1,095,233.00	-631,849.00
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	48,654.00	0.00	12,163.00	12,164.00	12,164.00	12,163.00	49,870.00	51,017.00	52,138.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	48,654.00	0.00	12,163.00	12,164.00	12,164.00	12,163.00	49,870.00	51,017.00	52,138.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	21,762.00	0.00	5,440.00	5,441.00	5,441.00	5,440.00	22,306.00	22,819.00	23,320.00
76	Taxe extrajudiciare de timbru	34.02.02	21,762.00	0.00	5,440.00	5,441.00	5,441.00	5,440.00	22,306.00	22,819.00	23,320.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	140,750.00	0.00	55,273.00	35,187.00	35,188.00	15,102.00	144,269.00	147,587.00	150,830.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	140,750.00	0.00	55,273.00	35,187.00	35,188.00	15,102.00	144,269.00	147,587.00	150,830.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	140,750.00	0.00	55,273.00	35,187.00	35,188.00	15,102.00	144,269.00	147,587.00	150,830.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	10,400.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	10,660.00	10,905.00	11,145.00
94	Alte venituri	36.02.50	10,400.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	10,660.00	10,905.00	11,145.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,400,000.00	0.00	-350,000.00	-470,000.00	-450,000.00	-130,000.00	-1,634,365.00	-1,327,561.00	-869,282.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,400,000.00	0.00	-350,000.00	-470,000.00	-450,000.00	-130,000.00	-1,634,365.00	-1,327,561.00	-869,282.00
109	IV. SUBVENTII (cod 00.18)	00.17	141,596.00	0.00	23,346.00	18,750.00	18,750.00	80,750.00	143,230.00	144,771.00	146,277.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	141,596.00	0.00	23,346.00	18,750.00	18,750.00	80,750.00	143,230.00	144,771.00	146,277.00
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	141,596.00	0.00	23,346.00	18,750.00	18,750.00	80,750.00	143,230.00	144,771.00	146,277.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	65,360.00	0.00	3,360.00	0.00	0.00	62,000.00	66,994.00	68,535.00	70,041.00
120	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,966,497.00	0.00	1,138,915.00	1,086,986.00	947,161.00	793,435.00	4,047,486.00	4,099,583.00	4,150,626.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,966,497.00	0.00	1,138,915.00	1,086,986.00	947,161.00	793,435.00	4,047,486.00	4,099,583.00	4,150,626.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,232,780.00	0.00	294,943.00	313,279.00	312,279.00	312,279.00	1,232,780.00	1,232,780.00	1,232,780.00
147	Cheltuieli salariale in bani	10.01	1,197,101.00	0.00	276,196.00	307,635.00	306,635.00	306,635.00			
148	Salarii de baza	10.01.01	1,113,761.00	0.00	255,361.00	286,800.00	285,800.00	285,800.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	83,340.00	0.00	20,835.00	20,835.00	20,835.00	20,835.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,679.00	0.00	18,747.00	5,644.00	5,644.00	5,644.00			
175	Contributii de asigurari sociale de stat	10.03.01	9,771.00	0.00	9,771.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	290.00	0.00	290.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	3,162.00	0.00	3,162.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	91.00	0.00	91.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	68.00	0.00	68.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	22,297.00	0.00	5,365.00	5,644.00	5,644.00	5,644.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,782,925.00	0.00	443,392.00	615,601.00	456,882.00	267,050.00	1,822,449.00	1,863,834.00	1,904,410.00
184	Bunuri si servicii	20.01	710,150.00	0.00	198,000.00	184,750.00	170,650.00	156,750.00			

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			
185	Furnituri de birou	20.01.01	29,000.00	0.00	7,500.00	7,500.00	8,000.00	6,000.00			
186	Materiale pentru curatenie	20.01.02	18,900.00	0.00	4,600.00	5,100.00	5,100.00	4,100.00			
187	Incalzit, Iluminat si forta motrica	20.01.03	173,566.00	0.00	73,000.00	37,250.00	36,066.00	27,250.00			
189	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	22,500.00	22,500.00	17,500.00	17,500.00			
190	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
191	Transport	20.01.07	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,200.00	0.00	3,500.00	3,700.00	3,500.00	3,500.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	272,484.00	0.00	55,900.00	77,700.00	69,484.00	69,400.00			
195	Reparatii curente	20.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	126,000.00	0.00	6,500.00	106,500.00	6,500.00	6,500.00			
207	Alte obiecte de inventar	20.05.30	126,000.00	0.00	6,500.00	106,500.00	6,500.00	6,500.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,630.00	0.00	14,247.00	11,451.00	3,332.00	1,600.00			
209	Deplasari interne, detașări, transferari	20.06.01	30,630.00	0.00	14,247.00	11,451.00	3,332.00	1,600.00			
215	Pregatire profesionala	20.13	26,000.00	0.00	7,500.00	10,000.00	4,500.00	4,000.00			
225	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
227	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	660,145.00	0.00	207,145.00	182,900.00	171,900.00	98,200.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	660,145.00	0.00	207,145.00	182,900.00	171,900.00	98,200.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	226,000.00	0.00	226,000.00	0.00	0.00	0.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	624,792.00	0.00	139,580.00	123,106.00	148,000.00	214,106.00	658,107.00	661,133.00	664,090.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	624,792.00	0.00	139,580.00	123,106.00	148,000.00	214,106.00			
301	Ajutoare sociale in numerar	57.02.01	599,792.00	0.00	133,580.00	117,106.00	142,000.00	207,106.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	6,000.00	6,000.00	6,000.00	7,000.00			
306	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00	102,500.00	104,858.00	107,161.00
311	Sustinerea cultelor	59.12	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,595,882.00	0.00	558,377.00	359,835.00	338,835.00	338,835.00	1,608,602.00	1,620,598.00	1,632,318.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,339,882.00	0.00	322,377.00	339,835.00	338,835.00	338,835.00	1,346,202.00	1,352,163.00	1,357,985.00
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,339,882.00	0.00	322,377.00	339,835.00	338,835.00	338,835.00	1,346,202.00	1,352,163.00	1,357,985.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,087,082.00	0.00	259,177.00	276,635.00	275,635.00	275,635.00	1,087,082.00	1,087,082.00	1,087,082.00
349	Cheltuieli salariale in bani	10.01	1,056,295.00	0.00	242,790.00	271,835.00	270,835.00	270,835.00			
350	Salarii de baza	10.01.01	972,955.00	0.00	221,955.00	251,000.00	250,000.00	250,000.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	83,340.00	0.00	20,835.00	20,835.00	20,835.00	20,835.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,787.00	0.00	16,387.00	4,800.00	4,800.00	4,800.00			
377	Contributii de asigurari sociale de stat	10.03.01	8,511.00	0.00	8,511.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	250.00	0.00	250.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	2,747.00	0.00	2,747.00	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			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	79.00	0.00	79.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	252,800.00	0.00	63,200.00	63,200.00	63,200.00	63,200.00	259,120.00	265,081.00	270,903.00
386	Bunuri si servicii	20.01	180,400.00	0.00	45,100.00	45,100.00	45,100.00	45,100.00			
387	Furnituri de birou	20.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
388	Materiale pentru curatenie	20.01.02	2,400.00	0.00	600.00	600.00	600.00	600.00			
389	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
391	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
395	Materiale si prestari de servicii cu caracter functional	20.01.09	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00			
409	Alte obiecte de inventar	20.05.30	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00			
411	Deplasari interne, detașări, transferari	20.06.01	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,339,882.00	0.00	322,377.00	339,835.00	338,835.00	338,835.00	1,346,202.00	1,352,163.00	1,357,985.00
548	Autoritati executive	51.02.01.03	1,339,882.00	0.00	322,377.00	339,835.00	338,835.00	338,835.00	1,346,202.00	1,352,163.00	1,357,985.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	226,000.00	0.00	226,000.00	0.00	0.00	0.00			
751	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	226,000.00	0.00	226,000.00	0.00	0.00	0.00	231,650.00	236,978.00	242,185.00
757	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
758	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
796	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
838	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
840	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
958	Tranzacții privind datoria publică și împrumuturi	55.02.01	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
1368	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
1572	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
1573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
1611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
1612	Bunuri si servicii	20.01	34,000.00	0.00	8,400.00	8,400.00	8,800.00	8,400.00			
1617	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
1622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	900.00	900.00	1,300.00	900.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1660	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	2,000.00	900.00	900.00	200.00			
1668	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	2,000.00	900.00	900.00	200.00			
1775	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	38,000.00	0.00	10,400.00	9,300.00	9,700.00	8,600.00	38,950.00	39,845.00	40,720.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,364,720.00	0.00	307,993.00	390,601.00	327,376.00	338,750.00	1,412,891.00	1,429,927.00	1,446,572.00
1779	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	378,230.00	0.00	105,647.00	102,851.00	100,732.00	69,000.00	386,736.00	394,757.00	402,595.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	378,230.00	0.00	105,647.00	102,851.00	100,732.00	69,000.00	386,736.00	394,757.00	402,595.00
1818	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,230.00	0.00	96,647.00	93,851.00	91,732.00	58,000.00	348,736.00	356,757.00	364,595.00
1819	Bunuri si servicii	20.01	270,000.00	0.00	76,500.00	74,000.00	65,500.00	54,000.00			
1820	Furnituri de birou	20.01.01	13,000.00	0.00	3,500.00	3,500.00	4,000.00	2,000.00			
1821	Materiale pentru curatenie	20.01.02	16,500.00	0.00	4,000.00	4,500.00	4,500.00	3,500.00			
1822	Incalzit, iluminat si forta motrica	20.01.03	93,816.00	0.00	45,000.00	20,000.00	18,816.00	10,000.00			
1827	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,200.00	0.00	1,000.00	1,200.00	1,000.00	1,000.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,484.00	0.00	23,000.00	44,800.00	37,184.00	37,500.00			
1843	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	24,230.00	0.00	12,647.00	9,851.00	1,732.00	0.00			
1844	Deplasari interne, detașări, transferari	20.06.01	24,230.00	0.00	12,647.00	9,851.00	1,732.00	0.00			
1850	Pregatire profesionala	20.13	26,000.00	0.00	7,500.00	10,000.00	4,500.00	4,000.00			
1867	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
1875	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	38,000.00	0.00	9,000.00	9,000.00	9,000.00	11,000.00	38,000.00	38,000.00	38,000.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	38,000.00	0.00	9,000.00	9,000.00	9,000.00	11,000.00			
1936	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	6,000.00	6,000.00	6,000.00	7,000.00			
1980	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	3,250.00	0.00	750.00	750.00	750.00	1,000.00	3,250.00	3,250.00	3,250.00
1982	Invatamant primar	65.02.03.02	3,250.00	0.00	750.00	750.00	750.00	1,000.00	3,250.00	3,250.00	3,250.00
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	329,980.00	0.00	98,897.00	96,101.00	73,982.00	61,000.00	337,986.00	345,535.00	352,913.00
1984	Invatamant secundar inferior	65.02.04.01	329,980.00	0.00	98,897.00	96,101.00	73,982.00	61,000.00	337,986.00	345,535.00	352,913.00
1995	Alte cheltuieli in domeniul invatamantului	65.02.50	45,000.00	0.00	6,000.00	6,000.00	26,000.00	7,000.00	45,500.00	45,972.00	46,432.00
1997	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
1998	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
1999	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
2000	Cheltuieli salariale in bani	10.01	73,500.00	0.00	18,600.00	18,300.00	18,300.00	18,300.00			
2001	Salarii de baza	10.01.01	73,500.00	0.00	18,600.00	18,300.00	18,300.00	18,300.00			
2027	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,736.00	0.00	1,386.00	450.00	450.00	450.00			
2028	Contributii de asigurari sociale de stat	10.03.01	763.00	0.00	763.00	0.00	0.00	0.00			
2029	Contributii de asigurari de somaj	10.03.02	24.00	0.00	24.00	0.00	0.00	0.00			
2030	Contributii de asigurari sociale de sanatate	10.03.03	251.00	0.00	251.00	0.00	0.00	0.00			
2031	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7.00	0.00	7.00	0.00	0.00	0.00			
2033	Contributii pt concedii si indemnizatii	10.03.06	41.00	0.00	41.00	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			
2034	Contributia asiguratorie pentru munca	10.03.07	1,650.00	0.00	300.00	450.00	450.00	450.00			
2201	Servicii de sanatate publica	66.02.08	76,236.00	0.00	19,986.00	18,750.00	18,750.00	18,750.00	76,236.00	76,236.00	76,236.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	254,000.00	0.00	36,000.00	137,000.00	51,000.00	30,000.00	260,350.00	266,339.00	272,189.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	254,000.00	0.00	36,000.00	137,000.00	51,000.00	30,000.00	260,350.00	266,339.00	272,189.00
2244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	154,000.00	0.00	1,000.00	102,000.00	21,000.00	30,000.00	157,850.00	161,481.00	165,028.00
2265	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2268	Alte obiecte de inventar	20.05.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	54,000.00	0.00	1,000.00	2,000.00	21,000.00	30,000.00			
2301	Alte cheltuieli cu bunuri si servicii	20.30.30	54,000.00	0.00	1,000.00	2,000.00	21,000.00	30,000.00			
2367	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00	102,500.00	104,858.00	107,161.00
2372	Sustinerea cultelor	59.12	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
2406	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	104,000.00	0.00	1,000.00	102,000.00	1,000.00	0.00	106,600.00	109,052.00	111,447.00
2412	Camine culturale	67.02.03.07	104,000.00	0.00	1,000.00	102,000.00	1,000.00	0.00	106,600.00	109,052.00	111,447.00
2421	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	153,750.00	157,287.00	160,742.00
2423	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	656,254.00	0.00	146,360.00	132,000.00	156,894.00	221,000.00	689,569.00	692,595.00	695,552.00
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	656,254.00	0.00	146,360.00	132,000.00	156,894.00	221,000.00	689,569.00	692,595.00	695,552.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,462.00	0.00	15,780.00	17,894.00	17,894.00	17,894.00	69,462.00	69,462.00	69,462.00
2426	Cheltuieli salariale in bani	10.01	67,306.00	0.00	14,806.00	17,500.00	17,500.00	17,500.00			
2427	Salarii de baza	10.01.01	67,306.00	0.00	14,806.00	17,500.00	17,500.00	17,500.00			
2453	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,156.00	0.00	974.00	394.00	394.00	394.00			
2454	Contributii de asigurari sociale de stat	10.03.01	497.00	0.00	497.00	0.00	0.00	0.00			
2455	Contributii de asigurari de somaj	10.03.02	16.00	0.00	16.00	0.00	0.00	0.00			
2456	Contributii de asigurari sociale de sanatate	10.03.03	164.00	0.00	164.00	0.00	0.00	0.00			
2457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2459	Contributii pt concedii si indemnizatii	10.03.06	27.00	0.00	27.00	0.00	0.00	0.00			
2460	Contributia asiguratorie pentru munca	10.03.07	1,447.00	0.00	265.00	394.00	394.00	394.00			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	586,792.00	0.00	130,580.00	114,106.00	139,000.00	203,106.00	620,107.00	623,133.00	626,090.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	586,792.00	0.00	130,580.00	114,106.00	139,000.00	203,106.00			
2580	Ajutoare sociale in numerar	57.02.01	586,792.00	0.00	130,580.00	114,106.00	139,000.00	203,106.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	527,894.00	0.00	128,000.00	118,000.00	137,894.00	144,000.00	558,000.00	558,000.00	558,000.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	527,894.00	0.00	128,000.00	118,000.00	137,894.00	144,000.00	558,000.00	558,000.00	558,000.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	103,360.00	0.00	13,360.00	9,000.00	9,000.00	72,000.00	105,944.00	108,381.00	110,762.00
2632	Ajutor social	68.02.15.01	103,360.00	0.00	13,360.00	9,000.00	9,000.00	72,000.00	105,944.00	108,381.00	110,762.00
2634	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	25,625.00	26,214.00	26,790.00
2635	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	25,625.00	26,214.00	26,790.00
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	767,895.00	0.00	262,145.00	227,250.00	171,250.00	107,250.00	782,043.00	799,498.00	816,693.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2638	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	657,895.00	0.00	231,145.00	196,250.00	146,250.00	84,250.00	669,293.00	684,155.00	698,816.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	657,895.00	0.00	231,145.00	196,250.00	146,250.00	84,250.00	669,293.00	684,155.00	698,816.00
2677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	657,895.00	0.00	231,145.00	196,250.00	146,250.00	84,250.00	669,293.00	684,155.00	698,816.00
2678	Bunuri si servicii	20.01	115,750.00	0.00	37,000.00	26,250.00	26,250.00	26,250.00			
2681	Incalzit, Iluminat si forta motrica	20.01.03	75,750.00	0.00	27,000.00	16,250.00	16,250.00	16,250.00			
2688	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2726	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	542,145.00	0.00	194,145.00	170,000.00	120,000.00	58,000.00			
2734	Alte cheltuieli cu bunuri si servicii	20.30.30	542,145.00	0.00	194,145.00	170,000.00	120,000.00	58,000.00			
2842	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	292,145.00	0.00	94,145.00	70,000.00	70,000.00	58,000.00	294,399.00	300,638.00	306,872.00
2843	Alimentare cu apa	70.02.05.01	292,145.00	0.00	94,145.00	70,000.00	70,000.00	58,000.00	294,399.00	300,638.00	306,872.00
2845	Iluminat public si electrificari rurale	70.02.06	115,750.00	0.00	37,000.00	26,250.00	26,250.00	26,250.00	118,644.00	121,373.00	124,040.00
2847	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	250,000.00	0.00	100,000.00	100,000.00	50,000.00	0.00	256,250.00	262,144.00	267,904.00
2849	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
2850	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
2888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
2889	Bunuri si servicii	20.01	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00			
2894	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2895	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2896	Transport	20.01.07	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00			
2899	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
3051	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
3052	Salubritate	74.02.05.01	110,000.00	0.00	31,000.00	31,000.00	25,000.00	23,000.00	112,750.00	115,343.00	117,877.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
3677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
3716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
3728	Reparatii curente	20.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
3878	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00
3879	Drumuri si poduri	84.02.03.01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	205,000.00	209,715.00	214,323.00

Conducatorul institutiei,

GHERMAN VASILE VLADUT

Conducatorul compartimentului financiar-contabil,

COJOCARIU ANTONICA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
189	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00	1,634,365.00	1,327,561.00	869,282.00
366	Active fixe	71.01	1,400,000.00	0.00	350,000.00	470,000.00	450,000.00	130,000.00			
367	Constructii	71.01.01	1,340,000.00	0.00	350,000.00	440,000.00	450,000.00	100,000.00			
368	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
370	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
388	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
389	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
565	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
566	Active fixe	71.01	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00			
567	Constructii	71.01.01	150,000.00	0.00	0.00	0.00	150,000.00	0.00			
568	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
570	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
588	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
589	Autoritati executive	51.02.01.03	210,000.00	0.00	0.00	30,000.00	150,000.00	30,000.00	215,250.00	220,200.00	225,038.00
1807	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	540,000.00	0.00	200,000.00	240,000.00	100,000.00	0.00	425,979.00	91,682.00	92,604.00
1808	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
1983	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
1984	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
1985	Active fixe	71.01	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00			
1986	Constructii	71.01.01	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00			
2010	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
2011	Invatamant secundar inferior	65.02.04.01	500,000.00	0.00	200,000.00	200,000.00	100,000.00	0.00	384,979.00	49,739.00	49,739.00
2230	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
2405	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
2406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
2407	Active fixe	71.01	40,000.00	0.00	0.00	40,000.00	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			
2408	Constructii	71.01.01	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
2429	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
2435	Camine culturale	67.02.03.07	40,000.00	0.00	0.00	40,000.00	0.00	0.00	41,000.00	41,943.00	42,865.00
3074	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
3688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
3863	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
3864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
3865	Active fixe	71.01	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00			
3866	Constructii	71.01.01	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00			
3887	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00
3888	Drumuri si poduri	84.02.03.01	650,000.00	0.00	150,000.00	200,000.00	200,000.00	100,000.00	993,136.00	1,015,679.00	551,640.00

Conducatorul institutiei,

GHERMAN VASILE VLADUT

Conducatorul compartimentului financiar-contabil,

COJOCARIU ANTONICA