

**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	10,734,410.00	0.00	3,295,640.00	2,858,740.00	2,318,010.00	2,262,020.00	10,641,410.00	10,449,090.00	9,932,610.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	4,888,500.00	0.00	1,440,500.00	1,402,500.00	1,047,000.00	998,500.00	4,920,500.00	5,236,180.00	5,762,700.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,703,410.00	0.00	3,291,640.00	2,858,740.00	2,318,010.00	2,235,020.00	10,609,410.00	10,416,090.00	9,898,610.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,188,410.00	0.00	3,166,640.00	2,733,740.00	2,188,010.00	2,100,020.00	10,081,160.00	9,874,990.00	9,345,610.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,260,000.00	0.00	975,750.00	976,750.00	653,750.00	653,750.00	3,249,000.00	3,526,000.00	4,015,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,260,000.00	0.00	975,750.00	976,750.00	653,750.00	653,750.00	3,249,000.00	3,526,000.00	4,015,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	42,000.00	43,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	42,000.00	43,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,220,000.00	0.00	965,750.00	966,750.00	643,750.00	643,750.00	3,208,000.00	3,484,000.00	3,972,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,435,000.00	0.00	358,750.00	358,750.00	358,750.00	358,750.00	1,517,000.00	1,603,000.00	1,683,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,785,000.00	0.00	607,000.00	608,000.00	285,000.00	285,000.00	1,691,000.00	1,881,000.00	2,289,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	705,950.00	721,300.00	737,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	705,950.00	721,300.00	737,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	485,000.00	0.00	140,000.00	135,000.00	110,000.00	100,000.00	497,250.00	509,200.00	520,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	210,000.00	0.00	60,000.00	60,000.00	50,000.00	40,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	275,000.00	0.00	80,000.00	75,000.00	60,000.00	60,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	202,000.00	0.00	65,000.00	62,000.00	40,000.00	35,000.00	208,700.00	212,100.00	217,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	20,000.00	17,000.00	10,000.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,241,410.00	0.00	1,985,890.00	1,559,990.00	1,384,260.00	1,311,270.00	6,126,210.00	5,627,690.00	4,593,610.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,814,910.00	0.00	1,851,140.00	1,456,240.00	1,271,010.00	1,236,520.00	5,688,910.00	5,179,910.00	4,135,910.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,387,910.00	0.00	901,140.00	506,240.00	491,010.00	489,520.00	2,571,910.00	2,582,910.00	2,591,910.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,427,000.00	0.00	950,000.00	950,000.00	780,000.00	747,000.00	3,117,000.00	2,597,000.00	1,544,000.00
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	426,500.00	0.00	134,750.00	103,750.00	113,250.00	74,750.00	437,300.00	447,780.00	457,700.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	424,000.00	0.00	134,000.00	103,000.00	113,000.00	74,000.00	434,600.00	445,080.00	455,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	340,000.00	0.00	110,000.00	90,000.00	80,000.00	60,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	84,000.00	0.00	24,000.00	13,000.00	33,000.00	14,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,500.00	0.00	500.00	500.00	0.00	500.00	1,600.00	1,600.00	1,600.00

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			
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,100.00	1,100.00	1,100.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	515,000.00	0.00	125,000.00	125,000.00	130,000.00	135,000.00	528,250.00	541,100.00	553,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	420,250.00	431,000.00	440,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	315,000.00	322,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	315,000.00	322,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	315,000.00	322,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	112,750.00	116,000.00	118,000.00
101	Alte venituri	36.02.50	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	112,750.00	116,000.00	118,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-490,290.00	0.00	-336,710.00	-153,580.00	0.00	0.00	-611,450.00	-337,090.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
130	IV. SUBVENTII (cod 00.18)	00.17	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
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	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
164	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
<b>314</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>17,117,650.00</b>	<b>0.00</b>	<b>5,954,760.00</b>	<b>3,644,340.00</b>	<b>4,284,450.00</b>	<b>3,234,100.00</b>	<b>9,595,350.00</b>	<b>9,381,700.00</b>	<b>8,844,500.00</b>
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,221,510.00	0.00	2,667,310.00	2,443,540.00	2,079,250.00	2,031,410.00	8,983,900.00	9,044,610.00	8,844,500.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,152,990.00	0.00	1,492,040.00	1,691,950.00	1,474,050.00	1,494,950.00	5,844,850.00	5,844,950.00	5,845,050.00
317	Cheltuieli salariale in bani	10.01	5,715,500.00	0.00	1,383,600.00	1,534,000.00	1,379,000.00	1,418,900.00			
318	Salarii de baza	10.01.01	4,986,000.00	0.00	1,224,000.00	1,304,000.00	1,154,000.00	1,304,000.00			
319	Sporuri pentru conditii de munca	10.01.05	13,700.00	0.00	2,600.00	3,700.00	3,700.00	3,700.00			
320	Alte sporuri	10.01.06	472,800.00	0.00	107,000.00	157,600.00	157,600.00	50,600.00			
322	Indemnizatii platite unor persoane din afara unitatii	10.01.12	226,000.00	0.00	50,000.00	58,700.00	58,700.00	58,600.00			
323	Indemnizatii de delegare	10.01.13	17,000.00	0.00	0.00	10,000.00	5,000.00	2,000.00			
324	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	209,900.00	0.00	22,000.00	120,900.00	43,000.00	24,000.00			
325	Norme de hrana	10.02.02	94,000.00	0.00	22,000.00	24,000.00	24,000.00	24,000.00			
326	Vouchere de vacanță	10.02.06	115,900.00	0.00	0.00	96,900.00	19,000.00	0.00			
327	Contributii (cod 10.03.01 la 10.03.06)	10.03	227,590.00	0.00	86,440.00	37,050.00	52,050.00	52,050.00			
328	Contributii de asigurari sociale de stat	10.03.01	79,200.00	0.00	45,500.00	1,300.00	16,200.00	16,200.00			
329	Contributii de asigurari de somaj	10.03.02	1,700.00	0.00	1,450.00	50.00	100.00	100.00			
330	Contributii de asigurari sociale de sanatate	10.03.03	16,400.00	0.00	14,700.00	500.00	600.00	600.00			
331	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	790.00	0.00	640.00	50.00	50.00	50.00			

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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			
332	Contributii pt concedii si indemnizatii	10.03.06	4,650.00	0.00	4,150.00	200.00	150.00	150.00			
333	Contributia asiguratorie pentru munca	10.03.07	124,850.00	0.00	20,000.00	34,950.00	34,950.00	34,950.00			
334	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,003,020.00	0.00	602,650.00	586,170.00	453,950.00	360,250.00	2,060,550.00	2,107,160.00	1,872,950.00
335	Bunuri si servicii	20.01	1,513,520.00	0.00	397,900.00	472,800.00	323,700.00	319,120.00			
336	Furnituri de birou	20.01.01	35,900.00	0.00	11,000.00	8,300.00	7,500.00	9,100.00			
337	Materiale pentru curatenie	20.01.02	20,200.00	0.00	3,500.00	6,300.00	6,400.00	4,000.00			
338	Incalzit, iluminat si forta motrica	20.01.03	318,700.00	0.00	84,500.00	81,500.00	76,500.00	76,200.00			
339	Apa, canal si salubritate	20.01.04	260,000.00	0.00	64,000.00	67,000.00	65,000.00	64,000.00			
340	Carburanti si lubrifianti	20.01.05	31,000.00	0.00	8,600.00	7,800.00	6,000.00	8,600.00			
341	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	1,000.00	3,000.00	0.00			
342	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,400.00	0.00	10,500.00	6,500.00	6,400.00	10,000.00			
343	Materiale si prestari de servicii cu caracter functional	20.01.09	627,800.00	0.00	179,800.00	224,400.00	101,900.00	121,700.00			
344	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	179,520.00	0.00	33,000.00	70,000.00	51,000.00	25,520.00			
345	Reparatii curente	20.02	234,500.00	0.00	103,750.00	57,870.00	51,250.00	21,630.00			
346	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
347	Uniforme si echipament	20.05.01	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
348	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	5,000.00	5,500.00	4,000.00	2,500.00			
349	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	5,000.00	5,500.00	4,000.00	2,500.00			
350	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
351	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	13,000.00	5,000.00	2,000.00			
352	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
353	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	169,000.00	0.00	70,000.00	27,000.00	59,000.00	13,000.00			
354	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
355	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
356	Alte cheltuieli cu bunuri si servicii	20.30.30	156,000.00	0.00	65,000.00	24,000.00	54,000.00	13,000.00			
357	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
358	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
359	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	103,000.00	105,000.00	107,000.00
360	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
361	Transferuri catre institutii publice	51.01.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
362	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	765,500.00	0.00	372,620.00	125,420.00	111,250.00	156,210.00	775,500.00	787,500.00	819,500.00
363	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	765,500.00	0.00	372,620.00	125,420.00	111,250.00	156,210.00			
364	Ajutoare sociale in numerar	57.02.01	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00			
365	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00			
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,896,140.00	0.00	3,287,450.00	1,200,800.00	2,205,200.00	1,202,690.00	611,450.00	337,090.00	0.00
367	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,896,140.00	0.00	3,287,450.00	1,200,800.00	2,205,200.00	1,202,690.00	611,450.00	337,090.00	0.00
368	Active fixe	71.01	7,896,140.00	0.00	3,287,450.00	1,200,800.00	2,205,200.00	1,202,690.00			
369	Constructii	71.01.01	7,786,140.00	0.00	3,287,450.00	1,140,800.00	2,155,200.00	1,202,690.00			

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			
370	Mobilier, aparatura birotică și alte active corporale	71.01.03	110,000.00	0.00	0.00	60,000.00	50,000.00	0.00			
372	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,341,120.00	0.00	1,113,200.00	1,210,500.00	1,135,600.00	881,820.00	4,012,850.00	4,021,400.00	4,029,530.00
373	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	4,141,120.00	0.00	913,200.00	1,210,500.00	1,135,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,991,120.00	0.00	913,200.00	1,130,500.00	1,065,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
375	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,616,900.00	0.00	818,200.00	1,037,500.00	935,600.00	825,600.00	3,430,000.00	3,430,000.00	3,430,000.00
376	Cheltuieli salariale în bani	10.01	3,409,000.00	0.00	770,200.00	919,600.00	914,600.00	804,600.00			
377	Salarii de bază	10.01.01	2,754,000.00	0.00	612,000.00	714,000.00	714,000.00	714,000.00			
378	Sporuri pentru condiții de muncă	10.01.05	6,000.00	0.00	1,200.00	1,600.00	1,600.00	1,600.00			
379	Alte sporuri	10.01.06	417,000.00	0.00	107,000.00	139,000.00	139,000.00	32,000.00			
381	Indemnizații plătite unor persoane din afara unitatii	10.01.12	215,000.00	0.00	50,000.00	55,000.00	55,000.00	55,000.00			
382	Indemnizații de delegare	10.01.13	17,000.00	0.00	0.00	10,000.00	5,000.00	2,000.00			
383	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	96,900.00	0.00	0.00	96,900.00	0.00	0.00			
384	Vouchere de vacanță	10.02.06	96,900.00	0.00	0.00	96,900.00	0.00	0.00			
385	Contribuții (cod 10.03.01 la 10.03.06)	10.03	111,000.00	0.00	48,000.00	21,000.00	21,000.00	21,000.00			
386	Contribuții de asigurări sociale de stat	10.03.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
387	Contribuții de asigurări de somaj	10.03.02	700.00	0.00	700.00	0.00	0.00	0.00			
388	Contribuții de asigurări sociale de sănătate	10.03.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
389	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00			
390	Contribuții pt concedii și indemnizații	10.03.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
391	Contribuția asiguratorie pentru muncă	10.03.07	75,000.00	0.00	12,000.00	21,000.00	21,000.00	21,000.00			
392	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	374,220.00	0.00	95,000.00	93,000.00	130,000.00	56,220.00	382,850.00	391,400.00	399,530.00
393	Bunuri și servicii	20.01	247,220.00	0.00	71,000.00	65,000.00	67,000.00	44,220.00			
394	Furnituri de birou	20.01.01	32,000.00	0.00	10,000.00	7,000.00	7,000.00	8,000.00			
395	Materiale pentru curățenie	20.01.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
396	Incalzit, iluminat și forță motrică	20.01.03	38,700.00	0.00	13,000.00	10,000.00	10,000.00	5,700.00			
397	Apa, canal și salubritate	20.01.04	6,000.00	0.00	2,000.00	3,000.00	1,000.00	0.00			
398	Carburanți și lubrifianți	20.01.05	17,000.00	0.00	5,000.00	5,000.00	3,000.00	4,000.00			
399	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	1,000.00	3,000.00	0.00			
400	Posta, telecomunicații, radio, tv, internet	20.01.08	32,000.00	0.00	10,000.00	6,000.00	6,000.00	10,000.00			
401	Materiale și prestări de servicii cu caracter funcțional	20.01.09	47,000.00	0.00	12,000.00	15,000.00	15,000.00	5,000.00			
402	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	61,520.00	0.00	15,000.00	16,000.00	20,000.00	10,520.00			
403	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
404	Deplasări interne, detașări, transferări	20.06.01	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
405	Pregătire profesională	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
406	Protecția muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
407	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,000.00	0.00	13,000.00	13,000.00	55,000.00	10,000.00			
408	Executarea silitei a creanțelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
409	Alte cheltuieli cu bunuri și servicii	20.30.30	80,000.00	0.00	10,000.00	10,000.00	50,000.00	10,000.00			
410	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	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			
411	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
412	Active fixe	71.01	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00			
413	Constructii	71.01.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
414	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
416	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,141,120.00	0.00	913,200.00	1,210,500.00	1,135,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
417	Autoritati executive	51.02.01.03	4,141,120.00	0.00	913,200.00	1,210,500.00	1,135,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
419	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
421	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
422	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
424	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
444	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	726,400.00	0.00	169,300.00	181,900.00	202,800.00	172,400.00	698,650.00	700,860.00	703,200.00
449	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	726,400.00	0.00	169,300.00	181,900.00	202,800.00	172,400.00	698,650.00	700,860.00	703,200.00
450	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	726,400.00	0.00	169,300.00	181,900.00	202,800.00	172,400.00	698,650.00	700,860.00	703,200.00
451	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	639,400.00	0.00	130,700.00	163,900.00	181,000.00	163,800.00	609,200.00	609,300.00	609,400.00
452	Cheltuieli salariale in bani	10.01	511,700.00	0.00	101,400.00	136,800.00	136,800.00	136,700.00			
453	Salarii de baza	10.01.01	442,000.00	0.00	100,000.00	114,000.00	114,000.00	114,000.00			
454	Sporuri pentru conditii de munca	10.01.05	7,700.00	0.00	1,400.00	2,100.00	2,100.00	2,100.00			
455	Alte sporuri	10.01.06	51,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00			
456	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
457	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	111,100.00	0.00	22,000.00	24,000.00	41,100.00	24,000.00			
458	Norme de hrana	10.02.02	94,000.00	0.00	22,000.00	24,000.00	24,000.00	24,000.00			
459	Vouchere de vacanță	10.02.06	17,100.00	0.00	0.00	0.00	17,100.00	0.00			
460	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,600.00	0.00	7,300.00	3,100.00	3,100.00	3,100.00			
461	Contributii de asigurari sociale de stat	10.03.01	3,700.00	0.00	3,700.00	0.00	0.00	0.00			
462	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00			
463	Contributii de asigurari sociale de sanatate	10.03.03	1,300.00	0.00	1,300.00	0.00	0.00	0.00			
464	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
465	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
466	Contributia asiguratorie pentru munca	10.03.07	11,100.00	0.00	1,800.00	3,100.00	3,100.00	3,100.00			
467	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	87,000.00	0.00	38,600.00	18,000.00	21,800.00	8,600.00	89,450.00	91,560.00	93,800.00
468	Bunuri si servicii	20.01	45,000.00	0.00	16,600.00	9,500.00	12,800.00	6,100.00			
469	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
470	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
471	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
472	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	3,600.00	2,800.00	3,000.00	4,600.00			
473	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
474	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
475	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	0.00	1,000.00			

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			
476	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	8,000.00	4,000.00	8,000.00	0.00			
477	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
478	Uniforme si echipament	20.05.01	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
479	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
480	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
481	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	0.00	2,000.00			
482	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
483	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
485	Ordine publica (cod 61.02.03.04)	61.02.03	682,100.00	0.00	160,200.00	171,800.00	184,500.00	165,600.00	653,300.00	654,860.00	656,200.00
486	Politie locala	61.02.03.04	682,100.00	0.00	160,200.00	171,800.00	184,500.00	165,600.00	653,300.00	654,860.00	656,200.00
487	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	44,300.00	0.00	9,100.00	10,100.00	18,300.00	6,800.00	45,350.00	46,000.00	47,000.00
490	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,842,290.00	0.00	1,168,060.00	1,180,070.00	757,600.00	736,560.00	2,970,050.00	2,990,350.00	3,030,150.00
491	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	603,300.00	0.00	153,620.00	344,420.00	101,250.00	4,010.00	12,500.00	12,500.00	12,500.00
492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00	12,500.00	12,500.00	12,500.00
493	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00	12,500.00	12,500.00	12,500.00
494	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00			
495	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00			
496	CHELTUIELI DE CAPITAL (cod 71+72)	70	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00	0.00	0.00	0.00
497	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00	0.00	0.00	0.00
498	Active fixe	71.01	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00			
499	Constructii	71.01.01	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00			
516	Alte cheltuieli in domeniul invatamantului	65.02.50	603,300.00	0.00	153,620.00	344,420.00	101,250.00	4,010.00	12,500.00	12,500.00	12,500.00
527	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	685,490.00	0.00	115,440.00	240,350.00	222,850.00	106,850.00	445,050.00	453,350.00	461,150.00
528	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,490.00	0.00	65,440.00	160,350.00	142,850.00	106,850.00	445,050.00	453,350.00	461,150.00
529	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,190.00	0.00	13,140.00	17,050.00	33,950.00	32,050.00	56,150.00	56,150.00	56,150.00
530	Cheltuieli salariale in bani	10.01	55,800.00	0.00	12,000.00	14,600.00	14,600.00	14,600.00			
531	Salarii de baza	10.01.01	51,000.00	0.00	12,000.00	13,000.00	13,000.00	13,000.00			
532	Alte sporuri	10.01.06	4,800.00	0.00	0.00	1,600.00	1,600.00	1,600.00			
533	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,900.00	0.00	0.00	0.00	1,900.00	0.00			
534	Vouchere de vacanță	10.02.06	1,900.00	0.00	0.00	0.00	1,900.00	0.00			
535	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,490.00	0.00	1,140.00	2,450.00	17,450.00	17,450.00			
536	Contributii de asigurari sociale de stat	10.03.01	34,300.00	0.00	600.00	1,300.00	16,200.00	16,200.00			
537	Contributii de asigurari de somaj	10.03.02	300.00	0.00	50.00	50.00	100.00	100.00			
538	Contributii de asigurari sociale de sanatate	10.03.03	1,900.00	0.00	200.00	500.00	600.00	600.00			
539	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	190.00	0.00	40.00	50.00	50.00	50.00			
540	Contributii pt concedii si indemnizatii	10.03.06	550.00	0.00	50.00	200.00	150.00	150.00			
541	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	200.00	350.00	350.00	350.00			
542	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	279,300.00	0.00	52,300.00	103,300.00	68,900.00	54,800.00	285,900.00	292,200.00	298,000.00

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			
543	Bunuri si servicii	20.01	269,300.00	0.00	52,300.00	98,300.00	65,900.00	52,800.00			
544	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
545	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
546	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	18,000.00	16,000.00	13,000.00	23,000.00			
547	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
548	Materiale si prestari de servicii cu caracter functional	20.01.09	89,800.00	0.00	23,300.00	28,900.00	26,900.00	10,700.00			
549	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	98,000.00	0.00	10,000.00	50,000.00	23,000.00	15,000.00			
550	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
551	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	103,000.00	105,000.00	107,000.00
552	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
553	Transferuri catre institutii publice	51.01.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
554	CHELTUIELI DE CAPITAL (cod 71+72)	70	210,000.00	0.00	50,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
555	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	210,000.00	0.00	50,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
556	Active fixe	71.01	210,000.00	0.00	50,000.00	80,000.00	80,000.00	0.00			
557	Constructii	71.01.01	150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00			
558	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
560	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	175,490.00	0.00	67,440.00	26,350.00	41,850.00	39,850.00	86,050.00	86,450.00	86,950.00
561	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	115,490.00	0.00	14,440.00	25,350.00	38,850.00	36,850.00	76,050.00	76,450.00	76,950.00
566	Camine culturale	67.02.03.07	60,000.00	0.00	53,000.00	1,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
570	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	410,000.00	0.00	48,000.00	174,000.00	141,000.00	47,000.00	256,000.00	261,900.00	267,200.00
571	Sport	67.02.05.01	100,000.00	0.00	18,000.00	29,000.00	21,000.00	32,000.00	102,500.00	104,900.00	107,200.00
573	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	310,000.00	0.00	30,000.00	145,000.00	120,000.00	15,000.00	153,500.00	157,000.00	160,000.00
574	Servicii religioase	67.02.06	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	103,000.00	105,000.00	107,000.00
577	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	2,553,500.00	0.00	899,000.00	595,300.00	433,500.00	625,700.00	2,512,500.00	2,524,500.00	2,556,500.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,553,500.00	0.00	899,000.00	595,300.00	433,500.00	625,700.00	2,512,500.00	2,524,500.00	2,556,500.00
579	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,800,500.00	0.00	530,000.00	473,500.00	323,500.00	473,500.00	1,749,500.00	1,749,500.00	1,749,500.00
580	Cheltuieli salariale in bani	10.01	1,739,000.00	0.00	500,000.00	463,000.00	313,000.00	463,000.00			
581	Salarii de baza	10.01.01	1,739,000.00	0.00	500,000.00	463,000.00	313,000.00	463,000.00			
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,500.00	0.00	30,000.00	10,500.00	10,500.00	10,500.00			
583	Contributii de asigurari sociale de stat	10.03.01	17,200.00	0.00	17,200.00	0.00	0.00	0.00			
584	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
585	Contributii de asigurari sociale de sanatate	10.03.03	5,200.00	0.00	5,200.00	0.00	0.00	0.00			
586	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
587	Contributii pt concedii si indemnizatii	10.03.06	900.00	0.00	900.00	0.00	0.00	0.00			
588	Contributia asiguratorie pentru munca	10.03.07	37,500.00	0.00	6,000.00	10,500.00	10,500.00	10,500.00			
589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00	763,000.00	775,000.00	807,000.00
590	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00			

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	Ajutoare sociale in numerar	57.02.01	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00			
594	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,482,500.00	0.00	885,000.00	585,300.00	423,500.00	588,700.00	2,439,500.00	2,449,500.00	2,479,500.00
595	Asistenta sociala in caz de invaliditate	68.02.05.02	2,482,500.00	0.00	885,000.00	585,300.00	423,500.00	588,700.00	2,439,500.00	2,449,500.00	2,479,500.00
600	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	36,800.00	0.00	6,900.00	0.00	0.00	29,900.00	37,800.00	38,800.00	39,800.00
601	Ajutor social	68.02.15.01	36,800.00	0.00	6,900.00	0.00	0.00	29,900.00	37,800.00	38,800.00	39,800.00
603	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	34,200.00	0.00	7,100.00	10,000.00	10,000.00	7,100.00	35,200.00	36,200.00	37,200.00
604	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	34,200.00	0.00	7,100.00	10,000.00	10,000.00	7,100.00	35,200.00	36,200.00	37,200.00
606	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,601,200.00	0.00	2,788,000.00	425,000.00	232,200.00	156,000.00	746,000.00	763,000.00	779,000.00
607	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,932,000.00	0.00	2,668,000.00	105,000.00	68,000.00	91,000.00	412,000.00	422,000.00	429,000.00
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	394,000.00	0.00	130,000.00	105,000.00	68,000.00	91,000.00	412,000.00	422,000.00	429,000.00
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	394,000.00	0.00	130,000.00	105,000.00	68,000.00	91,000.00	412,000.00	422,000.00	429,000.00
610	Bunuri si servicii	20.01	363,000.00	0.00	104,000.00	100,000.00	68,000.00	91,000.00			
611	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
612	Incalzit, Iluminat si forta motrica	20.01.03	207,000.00	0.00	52,000.00	55,000.00	53,000.00	47,000.00			
613	Apa, canal si salubritate	20.01.04	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
614	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	50,000.00	40,000.00	10,000.00	40,000.00			
615	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,000.00	0.00	26,000.00	5,000.00	0.00	0.00			
616	Alte cheltuieli cu bunuri si servicii	20.30.30	31,000.00	0.00	26,000.00	5,000.00	0.00	0.00			
617	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00	0.00	0.00	0.00
618	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00	0.00	0.00	0.00
619	Active fixe	71.01	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00			
620	Constructii	71.01.01	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00			
625	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
626	Alimentare cu apa	70.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
628	Iluminat public si electrificari rurale	70.02.06	892,000.00	0.00	690,000.00	80,000.00	50,000.00	72,000.00	308,000.00	315,000.00	321,000.00
629	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
630	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	190,000.00	0.00	128,000.00	25,000.00	18,000.00	19,000.00	104,000.00	107,000.00	108,000.00
632	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	669,200.00	0.00	120,000.00	320,000.00	164,200.00	65,000.00	334,000.00	341,000.00	350,000.00
633	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00	334,000.00	341,000.00	350,000.00
634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00	334,000.00	341,000.00	350,000.00
635	Bunuri si servicii	20.01	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00			
636	Apa, canal si salubritate	20.01.04	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
637	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	10,000.00	60,000.00	10,000.00	5,000.00			
638	CHELTUIELI DE CAPITAL (cod 71+72)	70	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00	0.00	0.00	0.00
639	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00	0.00	0.00	0.00
640	Active fixe	71.01	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00			
641	Constructii	71.01.01	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
644	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	295,000.00	0.00	65,000.00	110,000.00	60,000.00	60,000.00	303,000.00	310,000.00	318,000.00
645	Salubritate	74.02.05.01	295,000.00	0.00	65,000.00	110,000.00	60,000.00	60,000.00	303,000.00	310,000.00	318,000.00
647	Canalizarea si tratarea apelor reziduale	74.02.06	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00	0.00	0.00	0.00
648	Alte servicii în domeniul protecției mediului	74.02.50	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00	31,000.00	31,000.00	32,000.00
650	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,606,640.00	0.00	716,200.00	646,870.00	1,956,250.00	1,287,320.00	1,167,800.00	906,090.00	302,620.00
651	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
652	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
654	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
655	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
657	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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
660	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,561,640.00	0.00	687,200.00	637,870.00	1,952,250.00	1,284,320.00	1,122,050.00	858,090.00	254,620.00
678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
679	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
680	Bunuri si servicii	20.01	264,000.00	0.00	84,000.00	80,000.00	40,000.00	60,000.00			
681	Materiale si prestari de servicii cu caracter functional	20.01.09	264,000.00	0.00	84,000.00	80,000.00	40,000.00	60,000.00			
682	Reparatii curente	20.02	234,500.00	0.00	103,750.00	57,870.00	51,250.00	21,630.00			
683	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	0.00
684	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	0.00
685	Active fixe	71.01	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00			
686	Constructii	71.01.01	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00			
688	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,561,640.00	0.00	687,200.00	637,870.00	1,952,250.00	1,284,320.00	1,122,050.00	858,090.00	254,620.00
689	Drumuri si poduri	84.02.03.01	4,561,640.00	0.00	687,200.00	637,870.00	1,952,250.00	1,284,320.00	1,122,050.00	858,090.00	254,620.00
698	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
699	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
700	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	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
701	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
702	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
708	Alte actiuni economice	87.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
712	EXCEDENT 98.02.96 + 98.02.97	98.02	1,022,610.00	0.00	291,620.00	261,620.00	238,760.00	230,610.00	1,046,060.00	1,067,390.00	1,088,110.00
713	Excedentul secțiunii de funcționare	98.02.96	1,022,610.00	0.00	291,620.00	261,620.00	238,760.00	230,610.00	1,046,060.00	1,067,390.00	1,088,110.00
715	DEFICIT 99.02.96 + 99.02.97	99.02	-7,405,850.00	0.00	-2,950,740.00	-1,047,220.00	-2,205,200.00	-1,202,690.00	0.00	0.00	0.00
717	Deficitul secțiunii de dezvoltare	99.02.97	-7,405,850.00	0.00	-2,950,740.00	-1,047,220.00	-2,205,200.00	-1,202,690.00	0.00	0.00	0.00

Conducatorul institutiei,  
**EC.STEFURAC GHEORGHE**

Conducatorul compartimentului financiar-contabil,  
**CHECHERITA MADALINA**

**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	10,244,120.00	0.00	2,958,930.00	2,705,160.00	2,318,010.00	2,262,020.00	10,029,960.00	10,112,000.00	9,932,610.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,213,120.00	0.00	2,954,930.00	2,705,160.00	2,318,010.00	2,235,020.00	9,997,960.00	10,079,000.00	9,898,610.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,188,410.00	0.00	3,166,640.00	2,733,740.00	2,188,010.00	2,100,020.00	10,081,160.00	9,874,990.00	9,345,610.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,260,000.00	0.00	975,750.00	976,750.00	653,750.00	653,750.00	3,249,000.00	3,526,000.00	4,015,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,260,000.00	0.00	975,750.00	976,750.00	653,750.00	653,750.00	3,249,000.00	3,526,000.00	4,015,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	42,000.00	43,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	42,000.00	43,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,220,000.00	0.00	965,750.00	966,750.00	643,750.00	643,750.00	3,208,000.00	3,484,000.00	3,972,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,435,000.00	0.00	358,750.00	358,750.00	358,750.00	358,750.00	1,517,000.00	1,603,000.00	1,683,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,785,000.00	0.00	607,000.00	608,000.00	285,000.00	285,000.00	1,691,000.00	1,881,000.00	2,289,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	705,950.00	721,300.00	737,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	705,950.00	721,300.00	737,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	485,000.00	0.00	140,000.00	135,000.00	110,000.00	100,000.00	497,250.00	509,200.00	520,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	210,000.00	0.00	60,000.00	60,000.00	50,000.00	40,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	275,000.00	0.00	80,000.00	75,000.00	60,000.00	60,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	202,000.00	0.00	65,000.00	62,000.00	40,000.00	35,000.00	208,700.00	212,100.00	217,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	20,000.00	17,000.00	10,000.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,241,410.00	0.00	1,985,890.00	1,559,990.00	1,384,260.00	1,311,270.00	6,126,210.00	5,627,690.00	4,593,610.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,814,910.00	0.00	1,851,140.00	1,456,240.00	1,271,010.00	1,236,520.00	5,688,910.00	5,179,910.00	4,135,910.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,387,910.00	0.00	901,140.00	506,240.00	491,010.00	489,520.00	2,571,910.00	2,582,910.00	2,591,910.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,427,000.00	0.00	950,000.00	950,000.00	780,000.00	747,000.00	3,117,000.00	2,597,000.00	1,544,000.00
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	426,500.00	0.00	134,750.00	103,750.00	113,250.00	74,750.00	437,300.00	447,780.00	457,700.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	424,000.00	0.00	134,000.00	103,000.00	113,000.00	74,000.00	434,600.00	445,080.00	455,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	340,000.00	0.00	110,000.00	90,000.00	80,000.00	60,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	84,000.00	0.00	24,000.00	13,000.00	33,000.00	14,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,500.00	0.00	500.00	500.00	0.00	500.00	1,600.00	1,600.00	1,600.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,100.00	1,100.00	1,100.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	24,710.00	0.00	-211,710.00	-28,580.00	130,000.00	135,000.00	-83,200.00	204,010.00	553,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00

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			
56	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,100.00	113,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-80,290.00	0.00	-241,710.00	-48,580.00	105,000.00	105,000.00	-191,200.00	93,910.00	440,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	315,000.00	322,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	315,000.00	322,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	315,000.00	322,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	112,750.00	116,000.00	118,000.00
94	Alte venituri	36.02.50	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	112,750.00	116,000.00	118,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-490,290.00	0.00	-336,710.00	-153,580.00	0.00	0.00	-611,450.00	-337,090.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-490,290.00	0.00	-336,710.00	-153,580.00	0.00	0.00	-611,450.00	-337,090.00	0.00
109	IV. SUBVENTII (cod 00.18)	00.17	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
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	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
116	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	31,000.00	0.00	4,000.00	0.00	0.00	27,000.00	32,000.00	33,000.00	34,000.00
144	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>9,221,510.00</b>	<b>0.00</b>	<b>2,667,310.00</b>	<b>2,443,540.00</b>	<b>2,079,250.00</b>	<b>2,031,410.00</b>	8,983,900.00	9,044,610.00	8,844,500.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,221,510.00	0.00	2,667,310.00	2,443,540.00	2,079,250.00	2,031,410.00	8,983,900.00	9,044,610.00	8,844,500.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,152,990.00	0.00	1,492,040.00	1,691,950.00	1,474,050.00	1,494,950.00	5,844,850.00	5,844,950.00	5,845,050.00
147	Cheltuieli salariale in bani	10.01	5,715,500.00	0.00	1,383,600.00	1,534,000.00	1,379,000.00	1,418,900.00			
148	Salarii de baza	10.01.01	4,986,000.00	0.00	1,224,000.00	1,304,000.00	1,154,000.00	1,304,000.00			
152	Sporuri pentru conditii de munca	10.01.05	13,700.00	0.00	2,600.00	3,700.00	3,700.00	3,700.00			
153	Alte sporuri	10.01.06	472,800.00	0.00	107,000.00	157,600.00	157,600.00	50,600.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	226,000.00	0.00	50,000.00	58,700.00	58,700.00	58,600.00			
160	Indemnizatii de delegare	10.01.13	17,000.00	0.00	0.00	10,000.00	5,000.00	2,000.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	209,900.00	0.00	22,000.00	120,900.00	43,000.00	24,000.00			
168	Norme de hrana	10.02.02	94,000.00	0.00	22,000.00	24,000.00	24,000.00	24,000.00			
172	Vouchere de vacanță	10.02.06	115,900.00	0.00	0.00	96,900.00	19,000.00	0.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	227,590.00	0.00	86,440.00	37,050.00	52,050.00	52,050.00			
175	Contributii de asigurari sociale de stat	10.03.01	79,200.00	0.00	45,500.00	1,300.00	16,200.00	16,200.00			
176	Contributii de asigurari de somaj	10.03.02	1,700.00	0.00	1,450.00	50.00	100.00	100.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	16,400.00	0.00	14,700.00	500.00	600.00	600.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	790.00	0.00	640.00	50.00	50.00	50.00			
180	Contributii pt concedii si indemnizatii	10.03.06	4,650.00	0.00	4,150.00	200.00	150.00	150.00			
181	Contributia asiguratorie pentru munca	10.03.07	124,850.00	0.00	20,000.00	34,950.00	34,950.00	34,950.00			
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	2,003,020.00	0.00	602,650.00	586,170.00	453,950.00	360,250.00	2,060,550.00	2,107,160.00	1,872,950.00
184	Bunuri si servicii	20.01	1,513,520.00	0.00	397,900.00	472,800.00	323,700.00	319,120.00			

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			
185	Furnituri de birou	20.01.01	35,900.00	0.00	11,000.00	8,300.00	7,500.00	9,100.00			
186	Materiale pentru curatenie	20.01.02	20,200.00	0.00	3,500.00	6,300.00	6,400.00	4,000.00			
187	Incalzit, Iluminat si forta motrica	20.01.03	318,700.00	0.00	84,500.00	81,500.00	76,500.00	76,200.00			
188	Apa, canal si salubritate	20.01.04	260,000.00	0.00	64,000.00	67,000.00	65,000.00	64,000.00			
189	Carburanti si lubrifianti	20.01.05	31,000.00	0.00	8,600.00	7,800.00	6,000.00	8,600.00			
190	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	1,000.00	3,000.00	0.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,400.00	0.00	10,500.00	6,500.00	6,400.00	10,000.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	627,800.00	0.00	179,800.00	224,400.00	101,900.00	121,700.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	179,520.00	0.00	33,000.00	70,000.00	51,000.00	25,520.00			
195	Reparatii curente	20.02	234,500.00	0.00	103,750.00	57,870.00	51,250.00	21,630.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
205	Uniforme si echipament	20.05.01	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	5,000.00	5,500.00	4,000.00	2,500.00			
209	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	5,000.00	5,500.00	4,000.00	2,500.00			
213	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
215	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	13,000.00	5,000.00	2,000.00			
216	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	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	169,000.00	0.00	70,000.00	27,000.00	59,000.00	13,000.00			
235	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
239	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	156,000.00	0.00	65,000.00	24,000.00	54,000.00	13,000.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
263	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	103,000.00	105,000.00	107,000.00
264	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
265	Transferuri catre institutii publice	51.01.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	765,500.00	0.00	372,620.00	125,420.00	111,250.00	156,210.00	775,500.00	787,500.00	819,500.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	765,500.00	0.00	372,620.00	125,420.00	111,250.00	156,210.00			
300	Ajutoare sociale in numerar	57.02.01	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,191,120.00	0.00	1,113,200.00	1,130,500.00	1,065,600.00	881,820.00	4,012,850.00	4,021,400.00	4,029,530.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,991,120.00	0.00	913,200.00	1,130,500.00	1,065,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,991,120.00	0.00	913,200.00	1,130,500.00	1,065,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,616,900.00	0.00	818,200.00	1,037,500.00	935,600.00	825,600.00	3,430,000.00	3,430,000.00	3,430,000.00
348	Cheltuieli salariale in bani	10.01	3,409,000.00	0.00	770,200.00	919,600.00	914,600.00	804,600.00			
349	Salarii de baza	10.01.01	2,754,000.00	0.00	612,000.00	714,000.00	714,000.00	714,000.00			
353	Sporuri pentru conditii de munca	10.01.05	6,000.00	0.00	1,200.00	1,600.00	1,600.00	1,600.00			
354	Alte sporuri	10.01.06	417,000.00	0.00	107,000.00	139,000.00	139,000.00	32,000.00			

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			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	215,000.00	0.00	50,000.00	55,000.00	55,000.00	55,000.00			
361	Indemnizatii de delegare	10.01.13	17,000.00	0.00	0.00	10,000.00	5,000.00	2,000.00			
367	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	96,900.00	0.00	0.00	96,900.00	0.00	0.00			
373	Vouchere de vacanță	10.02.06	96,900.00	0.00	0.00	96,900.00	0.00	0.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	111,000.00	0.00	48,000.00	21,000.00	21,000.00	21,000.00			
376	Contributii de asigurari sociale de stat	10.03.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	700.00	0.00	700.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00			
381	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	75,000.00	0.00	12,000.00	21,000.00	21,000.00	21,000.00			
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	374,220.00	0.00	95,000.00	93,000.00	130,000.00	56,220.00	382,850.00	391,400.00	399,530.00
385	Bunuri si servicii	20.01	247,220.00	0.00	71,000.00	65,000.00	67,000.00	44,220.00			
386	Furnituri de birou	20.01.01	32,000.00	0.00	10,000.00	7,000.00	7,000.00	8,000.00			
387	Materiale pentru curatenie	20.01.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
388	Incalzit, iluminat si forta motrica	20.01.03	38,700.00	0.00	13,000.00	10,000.00	10,000.00	5,700.00			
389	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	3,000.00	1,000.00	0.00			
390	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	5,000.00	5,000.00	3,000.00	4,000.00			
391	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	1,000.00	3,000.00	0.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	10,000.00	6,000.00	6,000.00	10,000.00			
394	Materiale si prestari de servicii cu caracter functional	20.01.09	47,000.00	0.00	12,000.00	15,000.00	15,000.00	5,000.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,520.00	0.00	15,000.00	16,000.00	20,000.00	10,520.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
410	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
416	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
417	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
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	91,000.00	0.00	13,000.00	13,000.00	55,000.00	10,000.00			
440	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	10,000.00	10,000.00	50,000.00	10,000.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,991,120.00	0.00	913,200.00	1,130,500.00	1,065,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
546	Autoritati executive	51.02.01.03	3,991,120.00	0.00	913,200.00	1,130,500.00	1,065,600.00	881,820.00	3,812,850.00	3,821,400.00	3,829,530.00
548	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
665	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
666	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
748	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	726,400.00	0.00	169,300.00	181,900.00	202,800.00	172,400.00	698,650.00	700,860.00	703,200.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	726,400.00	0.00	169,300.00	181,900.00	202,800.00	172,400.00	698,650.00	700,860.00	703,200.00

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			
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	726,400.00	0.00	169,300.00	181,900.00	202,800.00	172,400.00	698,650.00	700,860.00	703,200.00
1567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	639,400.00	0.00	130,700.00	163,900.00	181,000.00	163,800.00	609,200.00	609,300.00	609,400.00
1568	Cheltuieli salariale in bani	10.01	511,700.00	0.00	101,400.00	136,800.00	136,800.00	136,700.00			
1569	Salarii de baza	10.01.01	442,000.00	0.00	100,000.00	114,000.00	114,000.00	114,000.00			
1573	Sporuri pentru conditii de munca	10.01.05	7,700.00	0.00	1,400.00	2,100.00	2,100.00	2,100.00			
1574	Alte sporuri	10.01.06	51,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00			
1580	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
1587	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	111,100.00	0.00	22,000.00	24,000.00	41,100.00	24,000.00			
1589	Norme de hrana	10.02.02	94,000.00	0.00	22,000.00	24,000.00	24,000.00	24,000.00			
1593	Vouchere de vacanță	10.02.06	17,100.00	0.00	0.00	0.00	17,100.00	0.00			
1595	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,600.00	0.00	7,300.00	3,100.00	3,100.00	3,100.00			
1596	Contributii de asigurari sociale de stat	10.03.01	3,700.00	0.00	3,700.00	0.00	0.00	0.00			
1597	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00			
1598	Contributii de asigurari sociale de sanatate	10.03.03	1,300.00	0.00	1,300.00	0.00	0.00	0.00			
1599	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1601	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
1602	Contributia asiguratorie pentru munca	10.03.07	11,100.00	0.00	1,800.00	3,100.00	3,100.00	3,100.00			
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	87,000.00	0.00	38,600.00	18,000.00	21,800.00	8,600.00	89,450.00	91,560.00	93,800.00
1605	Bunuri si servicii	20.01	45,000.00	0.00	16,600.00	9,500.00	12,800.00	6,100.00			
1606	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
1607	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
1608	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
1610	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	3,600.00	2,800.00	3,000.00	4,600.00			
1611	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1613	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
1614	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
1615	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	8,000.00	4,000.00	8,000.00	0.00			
1625	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
1626	Uniforme si echipament	20.05.01	33,000.00	0.00	20,000.00	5,000.00	8,000.00	0.00			
1629	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1630	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1636	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	0.00	2,000.00			
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1656	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1765	Ordine publica (cod 61.02.03.04)	61.02.03	682,100.00	0.00	160,200.00	171,800.00	184,500.00	165,600.00	653,300.00	654,860.00	656,200.00
1766	Politie locala	61.02.03.04	682,100.00	0.00	160,200.00	171,800.00	184,500.00	165,600.00	653,300.00	654,860.00	656,200.00
1767	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	44,300.00	0.00	9,100.00	10,100.00	18,300.00	6,800.00	45,350.00	46,000.00	47,000.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,041,490.00	0.00	968,060.00	759,270.00	577,600.00	736,560.00	2,970,050.00	2,990,350.00	3,030,150.00

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			
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00	12,500.00	12,500.00	12,500.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00	12,500.00	12,500.00	12,500.00
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00	12,500.00	12,500.00	12,500.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00			
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	12,500.00	0.00	3,620.00	3,620.00	1,250.00	4,010.00	12,500.00	12,500.00	12,500.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	475,490.00	0.00	65,440.00	160,350.00	142,850.00	106,850.00	445,050.00	453,350.00	461,150.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,490.00	0.00	65,440.00	160,350.00	142,850.00	106,850.00	445,050.00	453,350.00	461,150.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,190.00	0.00	13,140.00	17,050.00	33,950.00	32,050.00	56,150.00	56,150.00	56,150.00
2198	Cheltuieli salariale in bani	10.01	55,800.00	0.00	12,000.00	14,600.00	14,600.00	14,600.00			
2199	Salarii de baza	10.01.01	51,000.00	0.00	12,000.00	13,000.00	13,000.00	13,000.00			
2204	Alte sporuri	10.01.06	4,800.00	0.00	0.00	1,600.00	1,600.00	1,600.00			
2217	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,900.00	0.00	0.00	0.00	1,900.00	0.00			
2223	Vouchere de vacanță	10.02.06	1,900.00	0.00	0.00	0.00	1,900.00	0.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,490.00	0.00	1,140.00	2,450.00	17,450.00	17,450.00			
2226	Contributii de asigurari sociale de stat	10.03.01	34,300.00	0.00	600.00	1,300.00	16,200.00	16,200.00			
2227	Contributii de asigurari de somaj	10.03.02	300.00	0.00	50.00	50.00	100.00	100.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	1,900.00	0.00	200.00	500.00	600.00	600.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	190.00	0.00	40.00	50.00	50.00	50.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	550.00	0.00	50.00	200.00	150.00	150.00			
2232	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	200.00	350.00	350.00	350.00			
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	279,300.00	0.00	52,300.00	103,300.00	68,900.00	54,800.00	285,900.00	292,200.00	298,000.00
2235	Bunuri si servicii	20.01	269,300.00	0.00	52,300.00	98,300.00	65,900.00	52,800.00			
2236	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
2237	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
2238	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	18,000.00	16,000.00	13,000.00	23,000.00			
2239	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2244	Materiale si prestari de servicii cu caracter functional	20.01.09	89,800.00	0.00	23,300.00	28,900.00	26,900.00	10,700.00			
2245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	98,000.00	0.00	10,000.00	50,000.00	23,000.00	15,000.00			
2264	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
2314	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	103,000.00	105,000.00	107,000.00
2315	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
2316	Transferuri catre institutii publice	51.01.01	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00			
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	125,490.00	0.00	17,440.00	26,350.00	41,850.00	39,850.00	86,050.00	86,450.00	86,950.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	115,490.00	0.00	14,440.00	25,350.00	38,850.00	36,850.00	76,050.00	76,450.00	76,950.00
2401	Camine culturale	67.02.03.07	10,000.00	0.00	3,000.00	1,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
2405	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	250,000.00	0.00	48,000.00	94,000.00	61,000.00	47,000.00	256,000.00	261,900.00	267,200.00
2406	Sport	67.02.05.01	100,000.00	0.00	18,000.00	29,000.00	21,000.00	32,000.00	102,500.00	104,900.00	107,200.00



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	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	150,000.00	0.00	30,000.00	65,000.00	40,000.00	15,000.00	153,500.00	157,000.00	160,000.00
2409	Servicii religioase	67.02.06	100,000.00	0.00	0.00	40,000.00	40,000.00	20,000.00	103,000.00	105,000.00	107,000.00
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	2,553,500.00	0.00	899,000.00	595,300.00	433,500.00	625,700.00	2,512,500.00	2,524,500.00	2,556,500.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,553,500.00	0.00	899,000.00	595,300.00	433,500.00	625,700.00	2,512,500.00	2,524,500.00	2,556,500.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,800,500.00	0.00	530,000.00	473,500.00	323,500.00	473,500.00	1,749,500.00	1,749,500.00	1,749,500.00
2415	Cheltuieli salariale in bani	10.01	1,739,000.00	0.00	500,000.00	463,000.00	313,000.00	463,000.00			
2416	Salarii de baza	10.01.01	1,739,000.00	0.00	500,000.00	463,000.00	313,000.00	463,000.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,500.00	0.00	30,000.00	10,500.00	10,500.00	10,500.00			
2443	Contributii de asigurari sociale de stat	10.03.01	17,200.00	0.00	17,200.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	5,200.00	0.00	5,200.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	900.00	0.00	900.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	37,500.00	0.00	6,000.00	10,500.00	10,500.00	10,500.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00	763,000.00	775,000.00	807,000.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00			
2568	Ajutoare sociale in numerar	57.02.01	753,000.00	0.00	369,000.00	121,800.00	110,000.00	152,200.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,482,500.00	0.00	885,000.00	585,300.00	423,500.00	588,700.00	2,439,500.00	2,449,500.00	2,479,500.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	2,482,500.00	0.00	885,000.00	585,300.00	423,500.00	588,700.00	2,439,500.00	2,449,500.00	2,479,500.00
2619	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	36,800.00	0.00	6,900.00	0.00	0.00	29,900.00	37,800.00	38,800.00	39,800.00
2620	Ajutor social	68.02.15.01	36,800.00	0.00	6,900.00	0.00	0.00	29,900.00	37,800.00	38,800.00	39,800.00
2622	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	34,200.00	0.00	7,100.00	10,000.00	10,000.00	7,100.00	35,200.00	36,200.00	37,200.00
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	34,200.00	0.00	7,100.00	10,000.00	10,000.00	7,100.00	35,200.00	36,200.00	37,200.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	719,000.00	0.00	200,000.00	225,000.00	138,000.00	156,000.00	746,000.00	763,000.00	779,000.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	394,000.00	0.00	130,000.00	105,000.00	68,000.00	91,000.00	412,000.00	422,000.00	429,000.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	394,000.00	0.00	130,000.00	105,000.00	68,000.00	91,000.00	412,000.00	422,000.00	429,000.00
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	394,000.00	0.00	130,000.00	105,000.00	68,000.00	91,000.00	412,000.00	422,000.00	429,000.00
2666	Bunuri si servicii	20.01	363,000.00	0.00	104,000.00	100,000.00	68,000.00	91,000.00			
2668	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
2669	Incalzit, Iluminat si forta motrica	20.01.03	207,000.00	0.00	52,000.00	55,000.00	53,000.00	47,000.00			
2670	Apa, canal si salubritate	20.01.04	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
2675	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	50,000.00	40,000.00	10,000.00	40,000.00			
2714	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,000.00	0.00	26,000.00	5,000.00	0.00	0.00			
2722	Alte cheltuieli cu bunuri si servicii	20.30.30	31,000.00	0.00	26,000.00	5,000.00	0.00	0.00			
2832	Iluminat public si electrificari rurale	70.02.06	292,000.00	0.00	90,000.00	80,000.00	50,000.00	72,000.00	308,000.00	315,000.00	321,000.00
2834	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	102,000.00	0.00	40,000.00	25,000.00	18,000.00	19,000.00	104,000.00	107,000.00	108,000.00

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			
2836	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00	334,000.00	341,000.00	350,000.00
2837	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00	334,000.00	341,000.00	350,000.00
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	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00	334,000.00	341,000.00	350,000.00
2876	Bunuri si servicii	20.01	325,000.00	0.00	70,000.00	120,000.00	70,000.00	65,000.00			
2880	Apa, canal si salubritate	20.01.04	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
2885	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	10,000.00	60,000.00	10,000.00	5,000.00			
3037	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	295,000.00	0.00	65,000.00	110,000.00	60,000.00	60,000.00	303,000.00	310,000.00	318,000.00
3038	Salubritate	74.02.05.01	295,000.00	0.00	65,000.00	110,000.00	60,000.00	60,000.00	303,000.00	310,000.00	318,000.00
3041	Alte servicii în domeniul protecției mediului	74.02.50	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00	31,000.00	31,000.00	32,000.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	543,500.00	0.00	216,750.00	146,870.00	95,250.00	84,630.00	556,350.00	569,000.00	302,620.00
3044	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
3045	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
3132	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
3140	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
3247	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	30,750.00	32,000.00	32,000.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
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	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
3700	Bunuri si servicii	20.01	264,000.00	0.00	84,000.00	80,000.00	40,000.00	60,000.00			
3709	Materiale si prestari de servicii cu caracter functional	20.01.09	264,000.00	0.00	84,000.00	80,000.00	40,000.00	60,000.00			
3711	Reparatii curente	20.02	234,500.00	0.00	103,750.00	57,870.00	51,250.00	21,630.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
3861	Drumuri si poduri	84.02.03.01	498,500.00	0.00	187,750.00	137,870.00	91,250.00	81,630.00	510,600.00	521,000.00	254,620.00
3870	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
3871	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
3909	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	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
3958	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
3966	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
4074	Alte actiuni economice	87.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	16,000.00	16,000.00
4078	EXCEDENT 98.02.96 + 98.02.97	98.02	1,022,610.00	0.00	291,620.00	261,620.00	238,760.00	230,610.00	1,046,060.00	1,067,390.00	1,088,110.00
4079	Excedentul secțiunii de funcționare	98.02.96	1,022,610.00	0.00	291,620.00	261,620.00	238,760.00	230,610.00	1,046,060.00	1,067,390.00	1,088,110.00

Conducatorul institutiei,  
**EC.STEFURAC GHEORGHE**

Conducatorul compartimentului financiar-contabil,  
**CHECHERITA MADALINA**

## 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	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	490,290.00	0.00	336,710.00	153,580.00	0.00	0.00	611,450.00	337,090.00	0.00
<b>190</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>7,896,140.00</b>	<b>0.00</b>	<b>3,287,450.00</b>	<b>1,200,800.00</b>	<b>2,205,200.00</b>	<b>1,202,690.00</b>	611,450.00	337,090.00	0.00
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,896,140.00	0.00	3,287,450.00	1,200,800.00	2,205,200.00	1,202,690.00	611,450.00	337,090.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,896,140.00	0.00	3,287,450.00	1,200,800.00	2,205,200.00	1,202,690.00	611,450.00	337,090.00	0.00
371	Active fixe	71.01	7,896,140.00	0.00	3,287,450.00	1,200,800.00	2,205,200.00	1,202,690.00			
372	Constructii	71.01.01	7,786,140.00	0.00	3,287,450.00	1,140,800.00	2,155,200.00	1,202,690.00			
374	Mobilier, aparatura birotica si alte active corporale	71.01.03	110,000.00	0.00	0.00	60,000.00	50,000.00	0.00			
<b>393</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>394</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00	0.00	0.00	0.00
575	Active fixe	71.01	150,000.00	0.00	0.00	80,000.00	70,000.00	0.00			
576	Constructii	71.01.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
578	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
<b>597</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>598</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	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	800,800.00	0.00	200,000.00	420,800.00	180,000.00	0.00	0.00	0.00	0.00
<b>1841</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>590,800.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>340,800.00</b>	<b>100,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
2020	CHELTUIELI DE CAPITAL (cod 71+72)	70	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00	0.00	0.00	0.00
2021	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00	0.00	0.00	0.00
2022	Active fixe	71.01	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00			
2023	Constructii	71.01.01	590,800.00	0.00	150,000.00	340,800.00	100,000.00	0.00			
<b>2059</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>590,800.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>340,800.00</b>	<b>100,000.00</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>210,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
2450	CHELTUIELI DE CAPITAL (cod 71+72)	70	210,000.00	0.00	50,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
2451	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	210,000.00	0.00	50,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
2452	Active fixe	71.01	210,000.00	0.00	50,000.00	80,000.00	80,000.00	0.00			
2453	Constructii	71.01.01	150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00			
2455	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
<b>2474</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	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			
2480	Camine culturale	67.02.03.07	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
2484	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	160,000.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	
2487	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	160,000.00	0.00	0.00	80,000.00	80,000.00	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	2,882,200.00	0.00	2,588,000.00	200,000.00	94,200.00	0.00	0.00	0.00	
2708	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00	0.00	0.00	
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00	0.00	0.00	
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,538,000.00	0.00	2,538,000.00	0.00	0.00	0.00	0.00	0.00	
2889	Active fixe	71.01	2,538,000.00	0.00	2,538,000.00	0.00	0.00				
2890	Constructii	71.01.01	2,538,000.00	0.00	2,538,000.00	0.00	0.00				
2914	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
2915	Alimentare cu apa	70.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
2917	Iluminat public si electrificari rurale	70.02.06	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	
2918	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	
2919	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	88,000.00	0.00	88,000.00	0.00	0.00	0.00	0.00	0.00	
2921	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00	0.00	0.00	
3100	CHELTUIELI DE CAPITAL (cod 71+72)	70	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00	0.00	0.00	
3101	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	344,200.00	0.00	50,000.00	200,000.00	94,200.00	0.00	0.00	0.00	
3102	Active fixe	71.01	344,200.00	0.00	50,000.00	200,000.00	94,200.00				
3103	Constructii	71.01.01	344,200.00	0.00	50,000.00	200,000.00	94,200.00				
3128	Canalizarea si tratarea apelor reziduale	74.02.06	344,200.00	0.00	50,000.00	200,000.00	94,200.00	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	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	
3938	Active fixe	71.01	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00			
3939	Constructii	71.01.01	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	
3961	Drumuri si poduri	84.02.03.01	4,063,140.00	0.00	499,450.00	500,000.00	1,861,000.00	1,202,690.00	611,450.00	337,090.00	
4183	DEFICIT 99.02.96 + 99.02.97	99.02	-7,405,850.00	0.00	-2,950,740.00	-1,047,220.00	-2,205,200.00	-1,202,690.00	0.00	0.00	
4184	Deficitul secțiunii de dezvoltare	99.02.97	-7,405,850.00	0.00	-2,950,740.00	-1,047,220.00	-2,205,200.00	-1,202,690.00	0.00	0.00	

Conducatorul institutiei,

**EC.STEFURAC GHEORGHE**

Conducatorul compartimentului financiar-contabil,

**CHECHERITA MADALINA**