

BUGETUL LOCAL pe anul 2018
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,308,921.00	0.00	968,324.00	850,026.00	816,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,291,821.00	0.00	262,224.00	357,026.00	371,233.00	301,338.00	1,386,334.00	1,400,334.00	1,428,534.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,095,821.00	0.00	755,224.00	850,026.00	816,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,010,233.00	0.00	736,924.00	833,326.00	802,333.00	637,650.00	3,434,834.00	3,211,834.00	2,795,534.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	280,000.00	0.00	28,700.00	77,550.00	66,900.00	106,850.00	484,000.00	500,000.00	515,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	280,000.00	0.00	28,700.00	77,550.00	66,900.00	106,850.00	484,000.00	500,000.00	515,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	280,000.00	0.00	28,700.00	77,550.00	66,900.00	106,850.00	484,000.00	500,000.00	515,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	214,000.00	0.00	12,550.00	56,650.00	51,400.00	93,400.00	214,000.00	214,000.00	214,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	66,000.00	0.00	16,150.00	20,900.00	15,500.00	13,450.00	270,000.00	286,000.00	301,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	865,333.00	0.00	195,224.00	250,776.00	265,433.00	153,900.00	802,834.00	799,834.00	813,534.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	865,333.00	0.00	195,224.00	250,776.00	265,433.00	153,900.00	802,834.00	799,834.00	813,534.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	489,534.00	0.00	67,000.00	200,000.00	162,534.00	60,000.00	474,034.00	469,034.00	482,034.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	44,034.00	0.00	7,000.00	0.00	32,034.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	445,500.00	0.00	60,000.00	200,000.00	130,500.00	55,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	351,899.00	0.00	125,724.00	45,576.00	92,199.00	88,400.00	322,800.00	324,800.00	325,500.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,400.00	0.00	40,000.00	20,000.00	20,000.00	2,400.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,400.00	0.00	3,200.00	3,200.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	263,099.00	0.00	82,524.00	22,376.00	72,199.00	86,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	19,900.00	0.00	2,500.00	3,700.00	9,200.00	4,500.00	5,000.00	5,000.00	5,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,864,900.00	0.00	513,000.00	505,000.00	470,000.00	376,900.00	2,148,000.00	1,912,000.00	1,467,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,804,000.00	0.00	493,000.00	493,000.00	445,000.00	373,000.00	2,085,000.00	1,849,000.00	1,405,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	758,000.00	0.00	206,000.00	206,000.00	189,000.00	157,000.00	819,000.00	821,000.00	823,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	996,000.00	0.00	269,000.00	269,000.00	249,000.00	209,000.00	1,206,000.00	968,000.00	522,000.00
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	60,900.00	0.00	20,000.00	12,000.00	25,000.00	3,900.00	63,000.00	63,000.00	62,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	60,900.00	0.00	20,000.00	12,000.00	25,000.00	3,900.00	63,000.00	63,000.00	62,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	37,900.00	0.00	10,000.00	10,000.00	15,000.00	2,900.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	23,000.00	0.00	10,000.00	2,000.00	10,000.00	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			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	85,588.00	0.00	18,300.00	16,700.00	13,900.00	36,688.00	36,500.00	37,500.00	38,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-30,476.00	0.00	0.00	-5,476.00	-25,000.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	30,476.00	0.00	0.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
130	IV. SUBVENTII (cod 00.18)	00.17	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
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	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
188	Finantarea programelor nationale de dezvoltare locala	42.02.65	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,763,387.00	0.00	1,422,790.00	850,026.00	816,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,065,345.00	0.00	755,224.00	844,550.00	791,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,504,120.00	0.00	343,100.00	404,790.00	378,140.00	378,090.00	1,598,900.00	1,571,900.00	1,571,900.00
317	Cheltuieli salariale in bani	10.01	1,426,500.00	0.00	317,280.00	369,740.00	369,740.00	369,740.00			
318	Salarii de baza	10.01.01	1,313,320.00	0.00	296,800.00	338,840.00	338,840.00	338,840.00			
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	113,180.00	0.00	20,480.00	30,900.00	30,900.00	30,900.00			
320	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
321	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
322	Contributii (cod 10.03.01 la 10.03.06)	10.03	51,520.00	0.00	25,820.00	8,950.00	8,400.00	8,350.00			
323	Contributii de asigurari sociale de stat	10.03.01	14,150.00	0.00	14,150.00	0.00	0.00	0.00			
324	Contributii de asigurari de somaj	10.03.02	510.00	0.00	510.00	0.00	0.00	0.00			
325	Contributii de asigurari sociale de sanatate	10.03.03	4,720.00	0.00	4,720.00	0.00	0.00	0.00			
326	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	190.00	0.00	190.00	0.00	0.00	0.00			
327	Contributii pt concedii si indemnizatii	10.03.06	750.00	0.00	750.00	0.00	0.00	0.00			
328	Contributia asiguratorie pentru munca	10.03.07	31,200.00	0.00	5,500.00	8,950.00	8,400.00	8,350.00			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,040,768.00	0.00	251,018.00	304,050.00	285,050.00	200,650.00	1,388,334.00	1,193,334.00	777,534.00
330	Bunuri si servicii	20.01	771,668.00	0.00	186,818.00	255,550.00	166,850.00	162,450.00			
331	Furnituri de birou	20.01.01	21,800.00	0.00	7,000.00	4,800.00	6,000.00	4,000.00			
332	Materiale pentru curatenie	20.01.02	22,800.00	0.00	6,000.00	7,100.00	7,000.00	2,700.00			
333	Incalzit, Iluminat si forta motrica	20.01.03	95,900.00	0.00	11,400.00	42,000.00	16,500.00	26,000.00			
334	Apa, canal si salubritate	20.01.04	4,500.00	0.00	0.00	2,800.00	0.00	1,700.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
335	Carburanti si lubrifianti	20.01.05	57,700.00	0.00	12,800.00	13,500.00	13,800.00	17,600.00			
336	Piese de schimb	20.01.06	32,876.00	0.00	12,076.00	17,000.00	2,500.00	1,300.00			
337	Transport	20.01.07	47,000.00	0.00	14,000.00	14,000.00	5,000.00	14,000.00			
338	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,400.00	0.00	11,350.00	14,350.00	14,350.00	14,350.00			
339	Materiale si prestari de servicii cu caracter functional	20.01.09	359,500.00	0.00	87,500.00	122,000.00	85,300.00	64,700.00			
340	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,192.00	0.00	24,692.00	18,000.00	16,400.00	16,100.00			
341	Reparatii curente	20.02	131,200.00	0.00	41,200.00	0.00	90,000.00	0.00			
342	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	800.00	0.00	0.00	800.00	0.00	0.00			
343	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
344	Dezinfectanti	20.04.04	300.00	0.00	0.00	300.00	0.00	0.00			
345	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,800.00	0.00	2,000.00	5,800.00	3,000.00	2,000.00			
346	Alte obiecte de inventar	20.05.30	12,800.00	0.00	2,000.00	5,800.00	3,000.00	2,000.00			
347	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,100.00	0.00	3,000.00	1,800.00	2,900.00	3,400.00			
348	Deplasari interne, detașări, transferari	20.06.01	11,100.00	0.00	3,000.00	1,800.00	2,900.00	3,400.00			
349	Carti, publicatii si materiale documentare	20.11	4,100.00	0.00	1,200.00	800.00	800.00	1,300.00			
350	Consultanta si expertiza	20.12	46,000.00	0.00	6,000.00	26,000.00	10,000.00	4,000.00			
351	Pregatire profesionala	20.13	25,800.00	0.00	5,800.00	9,000.00	10,000.00	1,000.00			
352	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
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	36,300.00	0.00	5,000.00	4,300.00	1,500.00	25,500.00			
354	Reclama si publicitate	20.30.01	7,000.00	0.00	3,000.00	2,000.00	1,500.00	500.00			
355	Protocol si reprezentare	20.30.02	1,000.00	0.00	200.00	800.00	0.00	0.00			
356	Prime de asigurare non-viata	20.30.03	27,800.00	0.00	1,800.00	1,000.00	0.00	25,000.00			
357	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	500.00	0.00	0.00			
358	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	494,657.00	0.00	151,656.00	126,260.00	124,593.00	92,148.00	470,100.00	470,100.00	470,100.00
359	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	494,657.00	0.00	151,656.00	126,260.00	124,593.00	92,148.00			
360	Ajutoare sociale in numerar	57.02.01	479,657.00	0.00	151,656.00	116,260.00	124,593.00	87,148.00			
361	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00			
362	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	25,800.00	0.00	9,450.00	9,450.00	3,450.00	3,450.00	14,000.00	14,000.00	14,000.00
363	Burse	59.01	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00			
364	Asociatii si fundatii	59.11	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
366	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
367	Active fixe	71.01	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00			
368	Constructii	71.01.01	461,708.00	0.00	436,708.00	0.00	25,000.00	0.00			
369	Alte active fixe	71.01.30	236,334.00	0.00	230,858.00	5,476.00	0.00	0.00			
371	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,989,158.00	0.00	721,708.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
372	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,989,158.00	0.00	721,708.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,625,450.00	0.00	358,000.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,189,750.00	0.00	278,300.00	320,650.00	295,400.00	295,400.00	1,240,000.00	1,240,000.00	1,240,000.00

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			
375	Cheltuieli salariale in bani	10.01	1,123,980.00	0.00	257,280.00	288,900.00	288,900.00	288,900.00			
376	Salarii de baza	10.01.01	1,010,800.00	0.00	236,800.00	258,000.00	258,000.00	258,000.00			
377	Indemnizatii platite unor persoane din afara unitatii	10.01.12	113,180.00	0.00	20,480.00	30,900.00	30,900.00	30,900.00			
378	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
379	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
380	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,120.00	0.00	21,020.00	7,100.00	6,500.00	6,500.00			
381	Contributii de asigurari sociale de stat	10.03.01	11,600.00	0.00	11,600.00	0.00	0.00	0.00			
382	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
383	Contributii de asigurari sociale de sanatate	10.03.03	3,820.00	0.00	3,820.00	0.00	0.00	0.00			
384	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			
385	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
386	Contributia asiguratorie pentru munca	10.03.07	24,600.00	0.00	4,500.00	7,100.00	6,500.00	6,500.00			
387	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	408,700.00	0.00	73,700.00	109,700.00	115,200.00	110,100.00	387,000.00	387,000.00	387,000.00
388	Bunuri si servicii	20.01	295,600.00	0.00	55,900.00	84,800.00	78,300.00	76,600.00			
389	Furnituri de birou	20.01.01	16,000.00	0.00	6,000.00	3,000.00	4,000.00	3,000.00			
390	Materiale pentru curatenie	20.01.02	10,000.00	0.00	5,000.00	1,000.00	3,000.00	1,000.00			
391	Incalzit, iluminat si forta motrica	20.01.03	37,700.00	0.00	1,900.00	15,000.00	800.00	20,000.00			
392	Apa, canal si salubritate	20.01.04	800.00	0.00	0.00	800.00	0.00	0.00			
393	Carburanti si lubrifianti	20.01.05	21,000.00	0.00	2,000.00	5,000.00	8,000.00	6,000.00			
394	Piese de schimb	20.01.06	10,500.00	0.00	4,000.00	4,000.00	2,000.00	500.00			
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	7,000.00	9,000.00	9,000.00	10,000.00			
396	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	25,000.00	40,000.00	45,000.00	30,000.00			
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,600.00	0.00	5,000.00	7,000.00	6,500.00	6,100.00			
398	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
399	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	800.00	0.00	0.00	800.00	0.00	0.00			
400	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
401	Dezinfectanti	20.04.04	300.00	0.00	0.00	300.00	0.00	0.00			
402	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,000.00	5,000.00	2,000.00	0.00			
403	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,000.00	5,000.00	2,000.00	0.00			
404	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,100.00	0.00	2,000.00	500.00	2,600.00	3,000.00			
405	Deplasari interne, detașări, transferari	20.06.01	8,100.00	0.00	2,000.00	500.00	2,600.00	3,000.00			
406	Carti, publicatii si materiale documentare	20.11	3,600.00	0.00	1,000.00	800.00	800.00	1,000.00			
407	Consultanta si expertiza	20.12	26,000.00	0.00	6,000.00	6,000.00	10,000.00	4,000.00			
408	Pregatire profesionala	20.13	20,800.00	0.00	2,800.00	8,000.00	10,000.00	0.00			
409	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,800.00	0.00	5,000.00	3,800.00	1,500.00	25,500.00			
410	Reclama si publicitate	20.30.01	7,000.00	0.00	3,000.00	2,000.00	1,500.00	500.00			
411	Protocol si reprezentare	20.30.02	1,000.00	0.00	200.00	800.00	0.00	0.00			
412	Prime de asigurare non-viata	20.30.03	27,300.00	0.00	1,800.00	500.00	0.00	25,000.00			
413	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	500.00	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			
414	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00	15,000.00	15,000.00	15,000.00
415	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00			
416	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00			
417	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
418	Asociații și fundații	59.11	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00			
419	CHELTUIELI DE CAPITAL (cod 71+72)	70	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
421	Active fixe	71.01	363,708.00	0.00	363,708.00	0.00	0.00	0.00			
422	Construcții	71.01.01	333,708.00	0.00	333,708.00	0.00	0.00	0.00			
423	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
425	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,989,158.00	0.00	721,708.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
426	Autorități executive	51.02.01.03	1,989,158.00	0.00	721,708.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
450	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
455	Ordine publica și siguranța națională (cod 61.02.03+61.02.05+61.02.50)	61.02	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
456	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
458	Bunuri și servicii	20.01	18,000.00	0.00	5,800.00	4,000.00	3,100.00	5,100.00			
459	Carburanți și lubrifianți	20.01.05	6,700.00	0.00	2,800.00	500.00	800.00	2,600.00			
460	Piese de schimb	20.01.06	3,300.00	0.00	1,000.00	1,000.00	500.00	800.00			
461	Materiale și prestări de servicii cu caracter funcțional	20.01.09	6,500.00	0.00	500.00	2,500.00	1,800.00	1,700.00			
462	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
463	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	800.00	0.00	0.00	800.00	0.00	0.00			
464	Alte obiecte de inventar	20.05.30	800.00	0.00	0.00	800.00	0.00	0.00			
465	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
466	Deplasări interne, detașări, transferări	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
467	Carti, publicații și materiale documentare	20.11	200.00	0.00	200.00	0.00	0.00	0.00			
468	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	0.00	500.00	0.00	0.00			
469	Prime de asigurare non-viață	20.30.03	500.00	0.00	0.00	500.00	0.00	0.00			
473	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
476	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,116,627.00	0.00	350,756.00	268,100.00	280,033.00	217,738.00	1,034,000.00	1,007,000.00	1,007,000.00
477	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
479	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,700.00	0.00	42,350.00	49,150.00	25,750.00	31,450.00	150,000.00	150,000.00	150,000.00
480	Bunuri și servicii	20.01	135,900.00	0.00	37,350.00	47,350.00	24,450.00	26,750.00			
481	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
482	Materiale pentru curățenie	20.01.02	8,700.00	0.00	1,000.00	2,000.00	4,000.00	1,700.00			
483	Incalzit, iluminat și forța motrică	20.01.03	41,200.00	0.00	7,000.00	25,000.00	6,200.00	3,000.00			

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			
484	Apa, canal si salubritate	20.01.04	1,700.00	0.00	0.00	0.00	0.00	1,700.00			
485	Transport	20.01.07	47,000.00	0.00	14,000.00	14,000.00	5,000.00	14,000.00			
486	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,400.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00			
487	Materiale si prestari de servicii cu caracter functional	20.01.09	13,000.00	0.00	5,000.00	3,000.00	2,000.00	3,000.00			
488	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,900.00	0.00	8,000.00	1,000.00	3,900.00	1,000.00			
489	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
490	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
491	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	800.00	300.00	400.00			
492	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	800.00	300.00	400.00			
493	Carti, publicatii si materiale documentare	20.11	300.00	0.00	0.00	0.00	0.00	300.00			
494	Pregatire profesionala	20.13	5,000.00	0.00	3,000.00	1,000.00	0.00	1,000.00			
495	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
496	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00	7,000.00	7,000.00	7,000.00
497	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
498	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
499	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,000.00	14,000.00	14,000.00
500	Burse	59.01	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00			
505	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
506	Invatamant secundar inferior	65.02.04.01	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
528	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	242,350.00	0.00	107,900.00	37,000.00	64,000.00	33,450.00	166,000.00	139,000.00	139,000.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	137,350.00	0.00	27,900.00	37,000.00	39,000.00	33,450.00	166,000.00	139,000.00	139,000.00
530	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	82,250.00	0.00	19,400.00	21,900.00	20,500.00	20,450.00	110,000.00	83,000.00	83,000.00
531	Cheltuieli salariale in bani	10.01	78,000.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00			
532	Salarii de baza	10.01.01	78,000.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00			
533	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
534	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
535	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,800.00	0.00	1,400.00	450.00	500.00	450.00			
536	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
537	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
538	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
539	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
540	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
541	Contributia asiguratorie pentru munca	10.03.07	1,700.00	0.00	300.00	450.00	500.00	450.00			
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	55,100.00	0.00	8,500.00	15,100.00	18,500.00	13,000.00	56,000.00	56,000.00	56,000.00
543	Bunuri si servicii	20.01	55,100.00	0.00	8,500.00	15,100.00	18,500.00	13,000.00			
544	Furnituri de birou	20.01.01	800.00	0.00	0.00	800.00	0.00	0.00			
545	Materiale pentru curatenie	20.01.02	1,300.00	0.00	0.00	1,300.00	0.00	0.00			
546	Incalzit, Iluminat si forta motrica	20.01.03	17,000.00	0.00	2,500.00	2,000.00	9,500.00	3,000.00			
547	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			

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			
548	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	3,000.00	2,000.00	5,000.00	7,000.00			
549	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
550	CHELTUIELI DE CAPITAL (cod 71+72)	70	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
551	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
552	Active fixe	71.01	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00			
553	Constructii	71.01.01	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00			
555	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	242,350.00	0.00	107,900.00	37,000.00	64,000.00	33,450.00	166,000.00	139,000.00	139,000.00
556	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	146,350.00	0.00	24,900.00	30,500.00	58,500.00	32,450.00	150,000.00	123,000.00	123,000.00
561	Camine culturale	67.02.03.07	96,000.00	0.00	83,000.00	6,500.00	5,500.00	1,000.00	16,000.00	16,000.00	16,000.00
572	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	704,777.00	0.00	194,056.00	176,500.00	185,833.00	148,388.00	697,000.00	697,000.00	697,000.00
573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	704,777.00	0.00	194,056.00	176,500.00	185,833.00	148,388.00	697,000.00	697,000.00	697,000.00
574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	232,120.00	0.00	45,400.00	62,240.00	62,240.00	62,240.00	248,900.00	248,900.00	248,900.00
575	Cheltuieli salariale in bani	10.01	224,520.00	0.00	42,000.00	60,840.00	60,840.00	60,840.00			
576	Salarii de baza	10.01.01	224,520.00	0.00	42,000.00	60,840.00	60,840.00	60,840.00			
577	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,600.00	0.00	3,400.00	1,400.00	1,400.00	1,400.00			
578	Contributii de asigurari sociale de stat	10.03.01	1,850.00	0.00	1,850.00	0.00	0.00	0.00			
579	Contributii de asigurari de somaj	10.03.02	60.00	0.00	60.00	0.00	0.00	0.00			
580	Contributii de asigurari sociale de sanatate	10.03.03	650.00	0.00	650.00	0.00	0.00	0.00			
581	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	40.00	0.00	0.00	0.00			
582	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
583	Contributia asiguratorie pentru munca	10.03.07	4,900.00	0.00	700.00	1,400.00	1,400.00	1,400.00			
584	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	472,657.00	0.00	148,656.00	114,260.00	123,593.00	86,148.00	448,100.00	448,100.00	448,100.00
585	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	472,657.00	0.00	148,656.00	114,260.00	123,593.00	86,148.00			
586	Ajutoare sociale in numerar	57.02.01	472,657.00	0.00	148,656.00	114,260.00	123,593.00	86,148.00			
589	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	677,777.00	0.00	194,056.00	176,500.00	185,833.00	121,388.00	670,000.00	670,000.00	670,000.00
590	Asistenta sociala in caz de invaliditate	68.02.05.02	677,777.00	0.00	194,056.00	176,500.00	185,833.00	121,388.00	670,000.00	670,000.00	670,000.00
592	Ajutoare pentru locuinte	68.02.10	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00
601	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	131,800.00	0.00	45,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
602	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	131,800.00	0.00	45,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
603	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
605	Bunuri si servicii	20.01	71,800.00	0.00	5,000.00	34,300.00	14,500.00	18,000.00			
606	Materiale pentru curatenie	20.01.02	800.00	0.00	0.00	800.00	0.00	0.00			
607	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
608	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	5,000.00	26,500.00	8,500.00	9,000.00			
609	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	0.00	5,000.00	6,000.00	9,000.00			
610	Reparatii curente	20.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
611	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
612	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
613	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
614	Active fixe	71.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
615	Alte active fixe	71.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
625	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	131,800.00	0.00	45,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
636	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	505,802.00	0.00	299,326.00	75,476.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
659	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	505,802.00	0.00	299,326.00	75,476.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
660	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
661	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
662	Bunuri si servicii	20.01	195,268.00	0.00	74,268.00	70,000.00	28,000.00	23,000.00			
663	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
664	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	8,000.00	8,000.00	5,000.00	9,000.00			
665	Piese de schimb	20.01.06	19,076.00	0.00	7,076.00	12,000.00	0.00	0.00			
666	Materiale si prestari de servicii cu caracter functional	20.01.09	134,000.00	0.00	49,000.00	48,000.00	23,000.00	14,000.00			
667	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,192.00	0.00	10,192.00	0.00	0.00	0.00			
668	Reparatii curente	20.02	101,200.00	0.00	21,200.00	0.00	80,000.00	0.00			
669	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	0.00
670	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	0.00
671	Active fixe	71.01	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00			
672	Constructii	71.01.01	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
673	Alte active fixe	71.01.30	186,334.00	0.00	180,858.00	5,476.00	0.00	0.00			
675	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	505,802.00	0.00	299,326.00	75,476.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
676	Drumuri si poduri	84.02.03.01	505,802.00	0.00	299,326.00	75,476.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
698	DEFICIT 99.02.96 + 99.02.97	99.02	-454,466.00	0.00	-454,466.00	0.00	0.00	0.00	0.00	0.00	0.00
700	Deficitul secțiunii de dezvoltare	99.02.97	-454,466.00	0.00	-454,466.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,065,345.00	0.00	755,224.00	844,550.00	791,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,065,345.00	0.00	755,224.00	844,550.00	791,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,010,233.00	0.00	736,924.00	833,326.00	802,333.00	637,650.00	3,434,834.00	3,211,834.00	2,795,534.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	280,000.00	0.00	28,700.00	77,550.00	66,900.00	106,850.00	484,000.00	500,000.00	515,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	280,000.00	0.00	28,700.00	77,550.00	66,900.00	106,850.00	484,000.00	500,000.00	515,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	280,000.00	0.00	28,700.00	77,550.00	66,900.00	106,850.00	484,000.00	500,000.00	515,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	214,000.00	0.00	12,550.00	56,650.00	51,400.00	93,400.00	214,000.00	214,000.00	214,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	66,000.00	0.00	16,150.00	20,900.00	15,500.00	13,450.00	270,000.00	286,000.00	301,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	865,333.00	0.00	195,224.00	250,776.00	265,433.00	153,900.00	802,834.00	799,834.00	813,534.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	865,333.00	0.00	195,224.00	250,776.00	265,433.00	153,900.00	802,834.00	799,834.00	813,534.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	489,534.00	0.00	67,000.00	200,000.00	162,534.00	60,000.00	474,034.00	469,034.00	482,034.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	44,034.00	0.00	7,000.00	0.00	32,034.00	5,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	445,500.00	0.00	60,000.00	200,000.00	130,500.00	55,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	351,899.00	0.00	125,724.00	45,576.00	92,199.00	88,400.00	322,800.00	324,800.00	325,500.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,400.00	0.00	40,000.00	20,000.00	20,000.00	2,400.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,400.00	0.00	3,200.00	3,200.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	263,099.00	0.00	82,524.00	22,376.00	72,199.00	86,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
28	Alte impozite si taxe pe proprietate	07.02.50	19,900.00	0.00	2,500.00	3,700.00	9,200.00	4,500.00	5,000.00	5,000.00	5,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,864,900.00	0.00	513,000.00	505,000.00	470,000.00	376,900.00	2,148,000.00	1,912,000.00	1,467,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,804,000.00	0.00	493,000.00	493,000.00	445,000.00	373,000.00	2,085,000.00	1,849,000.00	1,405,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	758,000.00	0.00	206,000.00	206,000.00	189,000.00	157,000.00	819,000.00	821,000.00	823,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	996,000.00	0.00	269,000.00	269,000.00	249,000.00	209,000.00	1,206,000.00	968,000.00	522,000.00
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	60,900.00	0.00	20,000.00	12,000.00	25,000.00	3,900.00	63,000.00	63,000.00	62,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	60,900.00	0.00	20,000.00	12,000.00	25,000.00	3,900.00	63,000.00	63,000.00	62,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	37,900.00	0.00	10,000.00	10,000.00	15,000.00	2,900.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	23,000.00	0.00	10,000.00	2,000.00	10,000.00	1,000.00			
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	55,112.00	0.00	18,300.00	11,224.00	-11,100.00	36,688.00	36,500.00	37,500.00	38,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	6,500.00	0.00	1,800.00	2,700.00	1,000.00	1,000.00	1,500.00	1,500.00	2,000.00

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			
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	48,612.00	0.00	16,500.00	8,524.00	-12,100.00	35,688.00	35,000.00	36,000.00	36,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	79,088.00	0.00	16,500.00	14,000.00	12,900.00	35,688.00	35,000.00	36,000.00	36,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-30,476.00	0.00	0.00	-5,476.00	-25,000.00	0.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-30,476.00	0.00	0.00	-5,476.00	-25,000.00	0.00	0.00	0.00	0.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,065,345.00	0.00	755,224.00	844,550.00	791,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,065,345.00	0.00	755,224.00	844,550.00	791,233.00	674,338.00	3,471,334.00	3,249,334.00	2,833,534.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,504,120.00	0.00	343,100.00	404,790.00	378,140.00	378,090.00	1,598,900.00	1,571,900.00	1,571,900.00
147	Cheltuieli salariale in bani	10.01	1,426,500.00	0.00	317,280.00	369,740.00	369,740.00	369,740.00			
148	Salarii de baza	10.01.01	1,313,320.00	0.00	296,800.00	338,840.00	338,840.00	338,840.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	113,180.00	0.00	20,480.00	30,900.00	30,900.00	30,900.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
172	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	51,520.00	0.00	25,820.00	8,950.00	8,400.00	8,350.00			
175	Contributii de asigurari sociale de stat	10.03.01	14,150.00	0.00	14,150.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	510.00	0.00	510.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	4,720.00	0.00	4,720.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	190.00	0.00	190.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	750.00	0.00	750.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	31,200.00	0.00	5,500.00	8,950.00	8,400.00	8,350.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,040,768.00	0.00	251,018.00	304,050.00	285,050.00	200,650.00	1,388,334.00	1,193,334.00	777,534.00
184	Bunuri si servicii	20.01	771,668.00	0.00	186,818.00	255,550.00	166,850.00	162,450.00			
185	Furnituri de birou	20.01.01	21,800.00	0.00	7,000.00	4,800.00	6,000.00	4,000.00			
186	Materiale pentru curatenie	20.01.02	22,800.00	0.00	6,000.00	7,100.00	7,000.00	2,700.00			
187	Incalzit, Iluminat si forta motrica	20.01.03	95,900.00	0.00	11,400.00	42,000.00	16,500.00	26,000.00			
188	Apa, canal si salubritate	20.01.04	4,500.00	0.00	0.00	2,800.00	0.00	1,700.00			
189	Carburanti si lubrifianti	20.01.05	57,700.00	0.00	12,800.00	13,500.00	13,800.00	17,600.00			
190	Piese de schimb	20.01.06	32,876.00	0.00	12,076.00	17,000.00	2,500.00	1,300.00			
191	Transport	20.01.07	47,000.00	0.00	14,000.00	14,000.00	5,000.00	14,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,400.00	0.00	11,350.00	14,350.00	14,350.00	14,350.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	359,500.00	0.00	87,500.00	122,000.00	85,300.00	64,700.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,192.00	0.00	24,692.00	18,000.00	16,400.00	16,100.00			
195	Reparatii curente	20.02	131,200.00	0.00	41,200.00	0.00	90,000.00	0.00			
199	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	800.00	0.00	0.00	800.00	0.00	0.00			
201	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
203	Dezinfectanti	20.04.04	300.00	0.00	0.00	300.00	0.00	0.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,800.00	0.00	2,000.00	5,800.00	3,000.00	2,000.00			

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			
207	Alte obiecte de inventar	20.05.30	12,800.00	0.00	2,000.00	5,800.00	3,000.00	2,000.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,100.00	0.00	3,000.00	1,800.00	2,900.00	3,400.00			
209	Deplasari interne, detașări, transferari	20.06.01	11,100.00	0.00	3,000.00	1,800.00	2,900.00	3,400.00			
213	Carti, publicatii si materiale documentare	20.11	4,100.00	0.00	1,200.00	800.00	800.00	1,300.00			
214	Consultanta si expertiza	20.12	46,000.00	0.00	6,000.00	26,000.00	10,000.00	4,000.00			
215	Pregatire profesionala	20.13	25,800.00	0.00	5,800.00	9,000.00	10,000.00	1,000.00			
216	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
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	36,300.00	0.00	5,000.00	4,300.00	1,500.00	25,500.00			
233	Reclama si publicitate	20.30.01	7,000.00	0.00	3,000.00	2,000.00	1,500.00	500.00			
234	Protocol si reprezentare	20.30.02	1,000.00	0.00	200.00	800.00	0.00	0.00			
235	Prime de asigurare non-viata	20.30.03	27,800.00	0.00	1,800.00	1,000.00	0.00	25,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	500.00	0.00	0.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	494,657.00	0.00	151,656.00	126,260.00	124,593.00	92,148.00	470,100.00	470,100.00	470,100.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	494,657.00	0.00	151,656.00	126,260.00	124,593.00	92,148.00			
300	Ajutoare sociale in numerar	57.02.01	479,657.00	0.00	151,656.00	116,260.00	124,593.00	87,148.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00			
305	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	25,800.00	0.00	9,450.00	9,450.00	3,450.00	3,450.00	14,000.00	14,000.00	14,000.00
306	Burse	59.01	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00			
309	Asociatii si fundatii	59.11	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,625,450.00	0.00	358,000.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,625,450.00	0.00	358,000.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,625,450.00	0.00	358,000.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,189,750.00	0.00	278,300.00	320,650.00	295,400.00	295,400.00	1,240,000.00	1,240,000.00	1,240,000.00
348	Cheltuieli salariale in bani	10.01	1,123,980.00	0.00	257,280.00	288,900.00	288,900.00	288,900.00			
349	Salarii de baza	10.01.01	1,010,800.00	0.00	236,800.00	258,000.00	258,000.00	258,000.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	113,180.00	0.00	20,480.00	30,900.00	30,900.00	30,900.00			
367	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
373	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,120.00	0.00	21,020.00	7,100.00	6,500.00	6,500.00			
376	Contributii de asigurari sociale de stat	10.03.01	11,600.00	0.00	11,600.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	3,820.00	0.00	3,820.00	0.00	0.00	0.00			
379	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			
381	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	24,600.00	0.00	4,500.00	7,100.00	6,500.00	6,500.00			
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	408,700.00	0.00	73,700.00	109,700.00	115,200.00	110,100.00	387,000.00	387,000.00	387,000.00
385	Bunuri si servicii	20.01	295,600.00	0.00	55,900.00	84,800.00	78,300.00	76,600.00			
386	Furnituri de birou	20.01.01	16,000.00	0.00	6,000.00	3,000.00	4,000.00	3,000.00			

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			
387	Materiale pentru curatenie	20.01.02	10,000.00	0.00	5,000.00	1,000.00	3,000.00	1,000.00			
388	Incalzit, iluminat si forta motrica	20.01.03	37,700.00	0.00	1,900.00	15,000.00	800.00	20,000.00			
389	Apa, canal si salubritate	20.01.04	800.00	0.00	0.00	800.00	0.00	0.00			
390	Carburanti si lubrifianti	20.01.05	21,000.00	0.00	2,000.00	5,000.00	8,000.00	6,000.00			
391	Piese de schimb	20.01.06	10,500.00	0.00	4,000.00	4,000.00	2,000.00	500.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	7,000.00	9,000.00	9,000.00	10,000.00			
394	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	25,000.00	40,000.00	45,000.00	30,000.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,600.00	0.00	5,000.00	7,000.00	6,500.00	6,100.00			
396	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
400	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	800.00	0.00	0.00	800.00	0.00	0.00			
402	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
404	Dezinfectanti	20.04.04	300.00	0.00	0.00	300.00	0.00	0.00			
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,000.00	5,000.00	2,000.00	0.00			
408	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,000.00	5,000.00	2,000.00	0.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,100.00	0.00	2,000.00	500.00	2,600.00	3,000.00			
410	Deplasari interne, detașări, transferari	20.06.01	8,100.00	0.00	2,000.00	500.00	2,600.00	3,000.00			
414	Carti, publicatii si materiale documentare	20.11	3,600.00	0.00	1,000.00	800.00	800.00	1,000.00			
415	Consultanta si expertiza	20.12	26,000.00	0.00	6,000.00	6,000.00	10,000.00	4,000.00			
416	Pregatire profesionala	20.13	20,800.00	0.00	2,800.00	8,000.00	10,000.00	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	35,800.00	0.00	5,000.00	3,800.00	1,500.00	25,500.00			
434	Reclama si publicitate	20.30.01	7,000.00	0.00	3,000.00	2,000.00	1,500.00	500.00			
435	Protocol si reprezentare	20.30.02	1,000.00	0.00	200.00	800.00	0.00	0.00			
436	Prime de asigurare non-viata	20.30.03	27,300.00	0.00	1,800.00	500.00	0.00	25,000.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	500.00	0.00	0.00			
498	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00	15,000.00	15,000.00	15,000.00
500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00			
503	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	0.00	5,000.00			
506	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
510	Asociatii si fundatii	59.11	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00			
545	Autoritati executive si legislative (cod 61.02.01.03)	61.02.01	1,625,450.00	0.00	358,000.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
546	Autoritati executive	61.02.01.03	1,625,450.00	0.00	358,000.00	446,350.00	410,600.00	410,500.00	1,642,000.00	1,642,000.00	1,642,000.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
1604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
1605	Bunuri si servicii	20.01	18,000.00	0.00	5,800.00	4,000.00	3,100.00	5,100.00			
1610	Carburanti si lubrifianti	20.01.05	6,700.00	0.00	2,800.00	500.00	800.00	2,600.00			
1611	Piese de schimb	20.01.06	3,300.00	0.00	1,000.00	1,000.00	500.00	800.00			

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			
1614	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	500.00	2,500.00	1,800.00	1,700.00			
1615	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1625	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	800.00	0.00	0.00	800.00	0.00	0.00			
1628	Alte obiecte de inventar	20.05.30	800.00	0.00	0.00	800.00	0.00	0.00			
1629	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
1630	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
1634	Carti, publicatii si materiale documentare	20.11	200.00	0.00	200.00	0.00	0.00	0.00			
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	500.00	0.00	0.00	500.00	0.00	0.00			
1656	Prime de asigurare non-viata	20.30.03	500.00	0.00	0.00	500.00	0.00	0.00			
1767	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	20,000.00	0.00	6,000.00	5,800.00	3,100.00	5,100.00	20,000.00	20,000.00	20,000.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,011,627.00	0.00	270,756.00	268,100.00	255,033.00	217,738.00	1,034,000.00	1,007,000.00	1,007,000.00
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
1810	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,700.00	0.00	42,350.00	49,150.00	25,750.00	31,450.00	150,000.00	150,000.00	150,000.00
1811	Bunuri si servicii	20.01	135,900.00	0.00	37,350.00	47,350.00	24,450.00	26,750.00			
1812	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
1813	Materiale pentru curatenie	20.01.02	8,700.00	0.00	1,000.00	2,000.00	4,000.00	1,700.00			
1814	Incalzit, Iluminat si forta motrica	20.01.03	41,200.00	0.00	7,000.00	25,000.00	6,200.00	3,000.00			
1815	Apa, canal si salubritate	20.01.04	1,700.00	0.00	0.00	0.00	0.00	1,700.00			
1818	Transport	20.01.07	47,000.00	0.00	14,000.00	14,000.00	5,000.00	14,000.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,400.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00			
1820	Materiale si prestari de servicii cu caracter functional	20.01.09	13,000.00	0.00	5,000.00	3,000.00	2,000.00	3,000.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,900.00	0.00	8,000.00	1,000.00	3,900.00	1,000.00			
1831	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
1834	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
1835	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	800.00	300.00	400.00			
1836	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	800.00	300.00	400.00			
1840	Carti, publicatii si materiale documentare	20.11	300.00	0.00	0.00	0.00	0.00	300.00			
1842	Pregatire profesionala	20.13	5,000.00	0.00	3,000.00	1,000.00	0.00	1,000.00			
1843	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00	7,000.00	7,000.00	7,000.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1927	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1932	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,000.00	14,000.00	14,000.00
1933	Burse	59.01	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00			
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
1975	Invatamant secundar inferior	65.02.04.01	169,500.00	0.00	48,800.00	54,600.00	30,200.00	35,900.00	171,000.00	171,000.00	171,000.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	137,350.00	0.00	27,900.00	37,000.00	39,000.00	33,450.00	166,000.00	139,000.00	139,000.00

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			
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	137,350.00	0.00	27,900.00	37,000.00	39,000.00	33,450.00	166,000.00	139,000.00	139,000.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	82,250.00	0.00	19,400.00	21,900.00	20,500.00	20,450.00	110,000.00	83,000.00	83,000.00
2198	Cheltuieli salariale in bani	10.01	78,000.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00			
2199	Salarii de baza	10.01.01	78,000.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00			
2217	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2223	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,800.00	0.00	1,400.00	450.00	500.00	450.00			
2226	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	1,700.00	0.00	300.00	450.00	500.00	450.00			
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	55,100.00	0.00	8,500.00	15,100.00	18,500.00	13,000.00	56,000.00	56,000.00	56,000.00
2235	Bunuri si servicii	20.01	55,100.00	0.00	8,500.00	15,100.00	18,500.00	13,000.00			
2236	Furnituri de birou	20.01.01	800.00	0.00	0.00	800.00	0.00	0.00			
2237	Materiale pentru curatenie	20.01.02	1,300.00	0.00	0.00	1,300.00	0.00	0.00			
2238	Incalzit, iluminat si forta motrica	20.01.03	17,000.00	0.00	2,500.00	2,000.00	9,500.00	3,000.00			
2243	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			
2244	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	3,000.00	2,000.00	5,000.00	7,000.00			
2245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	137,350.00	0.00	27,900.00	37,000.00	39,000.00	33,450.00	166,000.00	139,000.00	139,000.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	121,350.00	0.00	24,900.00	30,500.00	33,500.00	32,450.00	150,000.00	123,000.00	123,000.00
2401	Camine culturale	67.02.03.07	16,000.00	0.00	3,000.00	6,500.00	5,500.00	1,000.00	16,000.00	16,000.00	16,000.00
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	704,777.00	0.00	194,056.00	176,500.00	185,833.00	148,388.00	697,000.00	697,000.00	697,000.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	704,777.00	0.00	194,056.00	176,500.00	185,833.00	148,388.00	697,000.00	697,000.00	697,000.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	232,120.00	0.00	45,400.00	62,240.00	62,240.00	62,240.00	248,900.00	248,900.00	248,900.00
2415	Cheltuieli salariale in bani	10.01	224,520.00	0.00	42,000.00	60,840.00	60,840.00	60,840.00			
2416	Salarii de baza	10.01.01	224,520.00	0.00	42,000.00	60,840.00	60,840.00	60,840.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,600.00	0.00	3,400.00	1,400.00	1,400.00	1,400.00			
2443	Contributii de asigurari sociale de stat	10.03.01	1,850.00	0.00	1,850.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	60.00	0.00	60.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	650.00	0.00	650.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	40.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	4,900.00	0.00	700.00	1,400.00	1,400.00	1,400.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	472,657.00	0.00	148,656.00	114,260.00	123,593.00	86,148.00	448,100.00	448,100.00	448,100.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	472,657.00	0.00	148,656.00	114,260.00	123,593.00	86,148.00			

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			
2568	Ajutoare sociale in numerar	57.02.01	472,657.00	0.00	148,656.00	114,260.00	123,593.00	86,148.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	677,777.00	0.00	194,056.00	176,500.00	185,833.00	121,388.00	670,000.00	670,000.00	670,000.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	677,777.00	0.00	194,056.00	176,500.00	185,833.00	121,388.00	670,000.00	670,000.00	670,000.00
2616	Ajutoare pentru locuinte	68.02.10	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
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	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
2666	Bunuri si servicii	20.01	71,800.00	0.00	5,000.00	34,300.00	14,500.00	18,000.00			
2668	Materiale pentru curatenie	20.01.02	800.00	0.00	0.00	800.00	0.00	0.00			
2670	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2675	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	5,000.00	26,500.00	8,500.00	9,000.00			
2676	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	0.00	5,000.00	6,000.00	9,000.00			
2677	Reparatii curente	20.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2696	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
2834	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	111,800.00	0.00	25,000.00	54,300.00	14,500.00	18,000.00	80,000.00	80,000.00	80,000.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
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	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
3700	Bunuri si servicii	20.01	195,268.00	0.00	74,268.00	70,000.00	28,000.00	23,000.00			
3702	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
3705	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	8,000.00	8,000.00	5,000.00	9,000.00			
3706	Piese de schimb	20.01.06	19,076.00	0.00	7,076.00	12,000.00	0.00	0.00			
3709	Materiale si prestari de servicii cu caracter functional	20.01.09	134,000.00	0.00	49,000.00	48,000.00	23,000.00	14,000.00			
3710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,192.00	0.00	10,192.00	0.00	0.00	0.00			
3711	Reparatii curente	20.02	101,200.00	0.00	21,200.00	0.00	80,000.00	0.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00
3861	Drumuri si poduri	84.02.03.01	296,468.00	0.00	95,468.00	70,000.00	108,000.00	23,000.00	695,334.00	500,334.00	84,534.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	243,576.00	0.00	213,100.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	30,476.00	0.00	0.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	30,476.00	0.00	0.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	30,476.00	0.00	0.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	30,476.00	0.00	0.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	30,476.00	0.00	0.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
36	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	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	213,100.00	0.00	213,100.00	0.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00	0.00	0.00	0.00
371	Active fixe	71.01	698,042.00	0.00	667,566.00	5,476.00	25,000.00	0.00			
372	Constructii	71.01.01	461,708.00	0.00	436,708.00	0.00	25,000.00	0.00			
375	Alte active fixe	71.01.30	236,334.00	0.00	230,858.00	5,476.00	0.00	0.00			
393	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
575	Active fixe	71.01	363,708.00	0.00	363,708.00	0.00	0.00	0.00			
576	Constructii	71.01.01	333,708.00	0.00	333,708.00	0.00	0.00	0.00			
579	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
598	Autoritati executive	51.02.01.03	363,708.00	0.00	363,708.00	0.00	0.00	0.00	0.00	0.00	0.00
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2271	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2450	CHELTUIELI DE CAPITAL (cod 71+72)	70	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2451	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2452	Active fixe	71.01	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00			
2453	Constructii	71.01.01	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00			
2474	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	105,000.00	0.00	80,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2475	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	25,000.00	0.00	0.00	0.00	25,000.00	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			
2480	Camine culturale	67.02.03.07	80,000.00	0.00	80,000.00	0.00	0.00	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	20,000.00	0.00	20,000.00	0.00	0.00	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	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
2889	Active fixe	71.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2893	Alte active fixe	71.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2919	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	20,000.00	0.00	20,000.00	0.00	0.00	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	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	
3938	Active fixe	71.01	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00			
3939	Constructii	71.01.01	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
3942	Alte active fixe	71.01.30	186,334.00	0.00	180,858.00	5,476.00	0.00	0.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	
3961	Drumuri si poduri	84.02.03.01	209,334.00	0.00	203,858.00	5,476.00	0.00	0.00	0.00	0.00	
4183	DEFICIT 99.02.96 + 99.02.97	99.02	-454,466.00	0.00	-454,466.00	0.00	0.00	0.00	0.00	0.00	
4184	Deficitul secțiunii de dezvoltare	99.02.97	-454,466.00	0.00	-454,466.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,