

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	2,751,102.00	0.00	694,909.00	691,155.00	685,585.00	679,453.00	3,068,514.00	3,123,639.00	3,286,982.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,204,250.00	0.00	305,034.00	303,329.00	304,259.00	291,628.00	1,350,970.00	1,497,107.00	1,853,144.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,699,750.00	0.00	682,034.00	678,329.00	672,759.00	666,628.00	2,710,470.00	2,742,607.00	2,886,644.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,607,350.00	0.00	658,684.00	655,479.00	649,709.00	643,478.00	2,613,967.00	2,642,782.00	2,781,527.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	532,000.00	0.00	136,250.00	135,250.00	136,250.00	124,250.00	433,125.00	455,844.00	481,410.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	532,000.00	0.00	136,250.00	135,250.00	136,250.00	124,250.00	433,125.00	455,844.00	481,410.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	532,000.00	0.00	136,250.00	135,250.00	136,250.00	124,250.00	433,125.00	455,844.00	481,410.00
14	Cote defalcate din impozitul pe venit	04.02.01	285,000.00	0.00	71,250.00	71,250.00	71,250.00	71,250.00	292,125.00	298,844.00	305,410.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	247,000.00	0.00	65,000.00	64,000.00	65,000.00	53,000.00	141,000.00	157,000.00	176,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	416,450.00	0.00	104,584.00	104,379.00	104,109.00	103,378.00	482,327.00	542,239.00	923,545.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	416,450.00	0.00	104,584.00	104,379.00	104,109.00	103,378.00	482,327.00	542,239.00	923,545.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	193,000.00	0.00	48,184.00	48,029.00	48,759.00	48,028.00	224,071.00	246,977.00	592,277.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	25,000.00	0.00	6,184.00	6,029.00	6,759.00	6,028.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	188,650.00	0.00	47,700.00	47,650.00	46,650.00	46,650.00	213,256.00	237,262.00	266,268.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	250.00	0.00	100.00	50.00	50.00	50.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	142,000.00	0.00	36,000.00	36,000.00	35,000.00	35,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	35,000.00	45,000.00	50,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	6,800.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	10,000.00	13,000.00	15,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,658,900.00	0.00	417,850.00	415,850.00	409,350.00	415,850.00	1,698,515.00	1,644,699.00	1,376,572.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,495,500.00	0.00	377,000.00	375,000.00	368,500.00	375,000.00	1,359,500.00	1,245,500.00	1,033,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	742,500.00	0.00	189,000.00	187,000.00	180,500.00	186,000.00	802,500.00	804,500.00	807,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	753,000.00	0.00	188,000.00	188,000.00	188,000.00	189,000.00	557,000.00	441,000.00	226,000.00
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	163,400.00	0.00	40,850.00	40,850.00	40,850.00	40,850.00	339,015.00	399,199.00	343,072.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	93,500.00	105,000.00	162,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	90,400.00	0.00	22,600.00	22,600.00	22,600.00	22,600.00	244,490.00	293,150.00	180,000.00

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			
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	1,025.00	1,049.00	1,072.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	92,400.00	0.00	23,350.00	22,850.00	23,050.00	23,150.00	96,503.00	99,825.00	105,117.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
58	Venituri din concesiuni si inchirieri	30.02.05	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	91,000.00	0.00	23,000.00	22,500.00	22,700.00	22,800.00	95,068.00	98,357.00	103,617.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	18,700.00	0.00	5,000.00	4,500.00	4,600.00	4,600.00	19,168.00	19,608.00	20,039.00
78	Taxe extrajudiciare de timbru	34.02.02	18,700.00	0.00	5,000.00	4,500.00	4,600.00	4,600.00	19,168.00	19,608.00	20,039.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,900.00	37,749.00	38,578.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,900.00	37,749.00	38,578.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,900.00	37,749.00	38,578.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	36,300.00	0.00	9,000.00	9,000.00	9,100.00	9,200.00	39,000.00	41,000.00	45,000.00
101	Alte venituri	36.02.50	36,300.00	0.00	9,000.00	9,000.00	9,100.00	9,200.00	39,000.00	41,000.00	45,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-483,984.00	0.00	-77,886.00	-134,912.00	-162,975.00	-108,211.00	-496,084.00	-507,494.00	-518,644.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	496,084.00	507,494.00	518,644.00
130	IV. SUBVENTII (cod 00.18)	00.17	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	358,044.00	381,032.00	400,338.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	358,044.00	381,032.00	400,338.00
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	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	358,044.00	381,032.00	400,338.00
169	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
188	Finantarea programelor nationale de dezvoltare locala	42.02.65	0.00	0.00	0.00	0.00	0.00	0.00	304,998.00	326,767.00	344,879.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,230,794.00	0.00	771,799.00	899,043.00	880,410.00	679,542.00	3,068,514.00	3,123,639.00	3,286,982.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,272,118.00	0.00	618,023.00	558,243.00	524,610.00	571,242.00	2,272,557.00	2,294,621.00	2,428,817.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,612,118.00	0.00	407,923.00	387,143.00	405,510.00	411,542.00	1,725,356.00	1,725,787.00	1,731,527.00
317	Cheltuieli salariale in bani	10.01	1,548,207.00	0.00	376,142.00	376,433.00	394,800.00	400,832.00			
318	Salarii de baza	10.01.01	1,506,837.00	0.00	365,800.00	366,090.00	384,457.00	390,490.00			
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
320	Indemnizatii de delegare	10.01.13	1,370.00	0.00	342.00	343.00	343.00	342.00			
321	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,911.00	0.00	31,781.00	10,710.00	10,710.00	10,710.00			
322	Contributii de asigurari sociale de stat	10.03.01	14,339.00	0.00	14,339.00	0.00	0.00	0.00			
323	Contributii de asigurari de somaj	10.03.02	445.00	0.00	445.00	0.00	0.00	0.00			
324	Contributii de asigurari sociale de sanatate	10.03.03	4,663.00	0.00	4,663.00	0.00	0.00	0.00			
325	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	136.00	0.00	136.00	0.00	0.00	0.00			
326	Contributii pt concedii si indemnizatii	10.03.06	2,888.00	0.00	2,888.00	0.00	0.00	0.00			
327	Contributia asiguratorie pentru munca	10.03.07	41,440.00	0.00	9,310.00	10,710.00	10,710.00	10,710.00			

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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			
328	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	493,600.00	0.00	174,700.00	124,300.00	76,900.00	117,700.00	388,638.00	408,104.00	534,529.00
329	Bunuri si servicii	20.01	404,300.00	0.00	134,700.00	97,500.00	71,300.00	100,800.00			
330	Furnituri de birou	20.01.01	13,200.00	0.00	3,800.00	1,800.00	3,800.00	3,800.00			
331	Materiale pentru curatenie	20.01.02	8,600.00	0.00	3,500.00	2,400.00	1,650.00	1,050.00			
332	Incalzit, Iluminat si forta motrica	20.01.03	79,600.00	0.00	25,600.00	21,000.00	12,000.00	21,000.00			
333	Carburanti si lubrifianti	20.01.05	41,500.00	0.00	14,000.00	10,000.00	4,000.00	13,500.00			
334	Piese de schimb	20.01.06	29,500.00	0.00	9,000.00	4,900.00	6,750.00	8,850.00			
335	Transport	20.01.07	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,200.00	0.00	9,800.00	9,800.00	9,800.00	6,800.00			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	187,700.00	0.00	65,000.00	45,600.00	32,300.00	44,800.00			
338	Reparatii curente	20.02	4,000.00	0.00	3,300.00	300.00	200.00	200.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	19,500.00	20,000.00	0.00	5,500.00			
340	Alte obiecte de inventar	20.05.30	45,000.00	0.00	19,500.00	20,000.00	0.00	5,500.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,800.00	0.00	2,200.00	3,200.00	2,200.00	3,200.00			
342	Deplasari interne, detașări, transferari	20.06.01	10,800.00	0.00	2,200.00	3,200.00	2,200.00	3,200.00			
343	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
344	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
345	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
346	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,000.00	0.00	13,500.00	2,500.00	2,500.00	7,500.00			
347	Alte cheltuieli cu bunuri si servicii	20.30.30	26,000.00	0.00	13,500.00	2,500.00	2,500.00	7,500.00			
348	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	3,000.00	0.00	1,000.00	800.00	700.00	500.00	3,075.00	3,146.00	3,215.00
349	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
350	Dobanzi aferente datoriei publice interne directe	30.01.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
351	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00	5,125.00	5,243.00	5,358.00
352	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
353	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
354	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	134,400.00	0.00	32,400.00	36,500.00	29,500.00	36,000.00	127,813.00	129,272.00	130,613.00
355	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	134,400.00	0.00	32,400.00	36,500.00	29,500.00	36,000.00			
356	Ajutoare sociale in numerar	57.02.01	106,900.00	0.00	24,400.00	31,500.00	25,000.00	26,000.00			
357	Ajutoare sociale in natura	57.02.02	20,000.00	0.00	5,000.00	2,000.00	3,000.00	10,000.00			
358	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	1,500.00	0.00			
359	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	1,000.00	7,500.00	10,000.00	5,500.00	22,550.00	23,069.00	23,575.00
360	Burse	59.01	2,000.00	0.00	1,000.00	500.00	0.00	500.00			
361	Sustinerea cultelor	59.12	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00			
362	CHELTUIELI DE CAPITAL (cod 71+72)	70	958,676.00	0.00	153,776.00	340,800.00	355,800.00	108,300.00	795,957.00	829,018.00	858,165.00
363	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	958,676.00	0.00	153,776.00	340,800.00	355,800.00	108,300.00	795,957.00	829,018.00	858,165.00
364	Active fixe	71.01	818,676.00	0.00	153,776.00	200,800.00	355,800.00	108,300.00			

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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			
365	Constructii	71.01.01	647,500.00	0.00	90,000.00	150,000.00	310,000.00	97,500.00			
366	Masini, echipamente si mijloace de transport	71.01.02	15,641.00	0.00	4,241.00	3,800.00	3,800.00	3,800.00			
367	Alte active fixe	71.01.30	155,535.00	0.00	59,535.00	47,000.00	42,000.00	7,000.00			
368	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	0.00	140,000.00	0.00	0.00			
370	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,119,515.00	0.00	326,484.00	287,500.00	241,431.00	264,100.00	1,197,758.00	1,209,511.00	1,308,555.00
371	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,113,515.00	0.00	324,484.00	285,900.00	240,031.00	263,100.00	1,191,608.00	1,203,219.00	1,302,125.00
372	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	997,874.00	0.00	270,243.00	232,100.00	236,231.00	259,300.00	1,065,608.00	1,066,719.00	1,155,125.00
373	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	815,574.00	0.00	208,243.00	181,800.00	209,231.00	216,300.00	930,342.00	930,154.00	935,200.00
374	Cheltuieli salariale in bani	10.01	780,131.00	0.00	190,800.00	175,800.00	203,231.00	210,300.00			
375	Salarii de baza	10.01.01	738,931.00	0.00	180,500.00	165,500.00	192,931.00	200,000.00			
376	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
377	Indemnizatii de delegare	10.01.13	1,200.00	0.00	300.00	300.00	300.00	300.00			
378	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,443.00	0.00	17,443.00	6,000.00	6,000.00	6,000.00			
379	Contributii de asigurari sociale de stat	10.03.01	6,596.00	0.00	6,596.00	0.00	0.00	0.00			
380	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00			
381	Contributii de asigurari sociale de sanatate	10.03.03	2,114.00	0.00	2,114.00	0.00	0.00	0.00			
382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	62.00	0.00	62.00	0.00	0.00	0.00			
383	Contributii pt concedii si indemnizatii	10.03.06	2,471.00	0.00	2,471.00	0.00	0.00	0.00			
384	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	182,300.00	0.00	62,000.00	50,300.00	27,000.00	43,000.00	135,266.00	136,565.00	219,925.00
386	Bunuri si servicii	20.01	156,300.00	0.00	49,000.00	42,300.00	25,000.00	40,000.00			
387	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	1,000.00	3,000.00	3,000.00			
388	Materiale pentru curatenie	20.01.02	2,500.00	0.00	500.00	900.00	750.00	350.00			
389	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
390	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
391	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	900.00	750.00	2,350.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,000.00	0.00	7,500.00	7,500.00	7,500.00	5,500.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	72,800.00	0.00	25,000.00	24,000.00	5,000.00	18,800.00			
394	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
395	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
397	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
398	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
400	CHELTUIELI DE CAPITAL (cod 71+72)	70	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
401	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
402	Active fixe	71.01	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00			
403	Constructii	71.01.01	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
404	Masini, echipamente si mijloace de transport	71.01.02	15,641.00	0.00	4,241.00	3,800.00	3,800.00	3,800.00			

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			
406	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,113,515.00	0.00	324,484.00	285,900.00	240,031.00	263,100.00	1,191,608.00	1,203,219.00	1,302,125.00
407	Autorități executive	51.02.01.03	1,113,515.00	0.00	324,484.00	285,900.00	240,031.00	263,100.00	1,191,608.00	1,203,219.00	1,302,125.00
417	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	6,000.00	0.00	2,000.00	1,600.00	1,400.00	1,000.00	6,150.00	6,292.00	6,430.00
418	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	2,000.00	1,600.00	1,400.00	1,000.00	6,150.00	6,292.00	6,430.00
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	1,000.00	800.00	700.00	500.00	3,075.00	3,146.00	3,215.00
420	Comisioane și alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
421	Comisioane și alte costuri aferente împrumuturilor interne	20.24.02	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
422	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	3,000.00	0.00	1,000.00	800.00	700.00	500.00	3,075.00	3,146.00	3,215.00
423	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
424	Dobanzi aferente datoriei publice interne directe	30.01.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
426	Tranzacții privind datoria publică și împrumuturi	55.02.01	6,000.00	0.00	2,000.00	1,600.00	1,400.00	1,000.00	6,150.00	6,292.00	6,430.00
450	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,711,133.00	0.00	356,219.00	416,693.00	580,129.00	358,092.00	1,490,881.00	1,513,692.00	1,549,411.00
451	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	441,035.00	0.00	83,535.00	67,500.00	259,500.00	30,500.00	450,888.00	475,849.00	497,084.00
452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,500.00	0.00	46,000.00	37,500.00	34,500.00	30,500.00	145,890.00	149,082.00	152,205.00
453	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	39,000.00	31,000.00	30,000.00	26,000.00	129,152.00	132,121.00	135,025.00
454	Bunuri și servicii	20.01	121,500.00	0.00	35,200.00	30,700.00	29,800.00	25,800.00			
455	Furnituri de birou	20.01.01	3,200.00	0.00	800.00	800.00	800.00	800.00			
456	Materiale pentru curatenie	20.01.02	4,600.00	0.00	2,500.00	1,000.00	400.00	700.00			
457	Incalzit, iluminat și forța motrică	20.01.03	29,600.00	0.00	11,600.00	10,000.00	3,000.00	5,000.00			
458	Carburanți și lubrifianti	20.01.05	10,500.00	0.00	2,000.00	4,000.00	3,000.00	1,500.00			
459	Piese de schimb	20.01.06	7,500.00	0.00	3,000.00	2,000.00	1,000.00	1,500.00			
460	Transport	20.01.07	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00			
461	Posta, telecomunicații, radio, tv, internet	20.01.08	8,200.00	0.00	2,300.00	2,300.00	2,300.00	1,300.00			
462	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	49,900.00	0.00	9,000.00	8,600.00	18,300.00	14,000.00			
463	Reparații curente	20.02	4,000.00	0.00	3,300.00	300.00	200.00	200.00			
464	Pregătire profesională	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
465	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,500.00	0.00	6,000.00	6,000.00	4,500.00	4,000.00	14,688.00	14,864.00	15,037.00
466	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,500.00	0.00	6,000.00	6,000.00	4,500.00	4,000.00			
467	Ajutoare sociale în numerar	57.02.01	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
468	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	1,500.00	0.00			
469	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,000.00	500.00	0.00	500.00	2,050.00	2,097.00	2,143.00
470	Burse	59.01	2,000.00	0.00	1,000.00	500.00	0.00	500.00			
471	CHELTUIELI DE CAPITAL (cod 71+72)	70	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00
472	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00
473	Active fixe	71.01	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00			
474	Construcții	71.01.01	210,000.00	0.00	0.00	0.00	210,000.00	0.00			
475	Alte active fixe	71.01.30	82,535.00	0.00	37,535.00	30,000.00	15,000.00	0.00			
477	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	13,200.00	0.00	4,400.00	2,900.00	2,200.00	3,700.00	13,405.00	13,599.00	13,788.00

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			
478	Invatamant prescolar	65.02.03.01	4,400.00	0.00	1,700.00	1,200.00	500.00	1,000.00	4,510.00	4,614.00	4,716.00
479	Invatamant primar	65.02.03.02	8,800.00	0.00	2,700.00	1,700.00	1,700.00	2,700.00	8,895.00	8,985.00	9,072.00
480	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	420,335.00	0.00	76,135.00	61,600.00	255,800.00	26,800.00	429,795.00	454,386.00	475,259.00
481	Invatamant secundar inferior	65.02.04.01	420,335.00	0.00	76,135.00	61,600.00	255,800.00	26,800.00	429,795.00	454,386.00	475,259.00
492	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	3,000.00	3,000.00	1,500.00	0.00	7,688.00	7,864.00	8,037.00
494	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	51,752.00	0.00	12,975.00	12,926.00	12,926.00	12,925.00	53,456.00	54,684.00	55,888.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,752.00	0.00	12,975.00	12,926.00	12,926.00	12,925.00	53,456.00	54,684.00	55,888.00
496	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
497	Cheltuieli salariale in bani	10.01	49,602.00	0.00	12,025.00	12,526.00	12,526.00	12,525.00			
498	Salarii de baza	10.01.01	49,500.00	0.00	12,000.00	12,500.00	12,500.00	12,500.00			
499	Indemnizatii de delegare	10.01.13	102.00	0.00	25.00	26.00	26.00	25.00			
500	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,750.00	0.00	850.00	300.00	300.00	300.00			
501	Contributii de asigurari sociale de stat	10.03.01	386.00	0.00	386.00	0.00	0.00	0.00			
502	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
503	Contributii de asigurari sociale de sanatate	10.03.03	127.00	0.00	127.00	0.00	0.00	0.00			
504	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
505	Contributii pt concedii si indemnizatii	10.03.06	21.00	0.00	21.00	0.00	0.00	0.00			
506	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
507	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400.00	0.00	100.00	100.00	100.00	100.00	410.00	419.00	429.00
508	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
509	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
514	Servicii de sanatate publica	66.02.08	51,752.00	0.00	12,975.00	12,926.00	12,926.00	12,925.00	53,456.00	54,684.00	55,888.00
518	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	441,373.00	0.00	65,772.00	133,867.00	120,867.00	120,867.00	205,912.00	201,427.00	213,624.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	103,873.00	0.00	25,772.00	33,867.00	20,867.00	23,367.00	67,528.00	74,736.00	102,849.00
520	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,973.00	0.00	9,172.00	9,267.00	9,267.00	9,267.00	36,568.00	36,568.00	36,568.00
521	Cheltuieli salariale in bani	10.01	35,618.00	0.00	8,567.00	9,017.00	9,017.00	9,017.00			
522	Salarii de baza	10.01.01	35,550.00	0.00	8,550.00	9,000.00	9,000.00	9,000.00			
523	Indemnizatii de delegare	10.01.13	68.00	0.00	17.00	17.00	17.00	17.00			
524	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,355.00	0.00	605.00	250.00	250.00	250.00			
525	Contributii de asigurari sociale de stat	10.03.01	284.00	0.00	284.00	0.00	0.00	0.00			
526	Contributii de asigurari de somaj	10.03.02	9.00	0.00	9.00	0.00	0.00	0.00			
527	Contributii de asigurari sociale de sanatate	10.03.03	94.00	0.00	94.00	0.00	0.00	0.00			
528	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00			
529	Contributii pt concedii si indemnizatii	10.03.06	15.00	0.00	15.00	0.00	0.00	0.00			
530	Contributia asiguratorie pentru munca	10.03.07	950.00	0.00	200.00	250.00	250.00	250.00			
531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	44,900.00	0.00	16,600.00	17,600.00	1,600.00	9,100.00	10,460.00	17,196.00	44,849.00
532	Bunuri si servicii	20.01	14,500.00	0.00	4,500.00	2,500.00	1,500.00	6,000.00			
533	Materiale pentru curatenie	20.01.02	1,500.00	0.00	500.00	500.00	500.00	0.00			
534	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	1,000.00	1,000.00	5,000.00			

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			
535	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
536	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	12,000.00	15,000.00	0.00	3,000.00			
537	Alte obiecte de inventar	20.05.30	30,000.00	0.00	12,000.00	15,000.00	0.00	3,000.00			
538	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
539	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
542	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00	20,500.00	20,972.00	21,432.00
543	Sustinerea cultelor	59.12	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00			
544	CHELTUIELI DE CAPITAL (cod 71+72)	70	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
545	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
546	Active fixe	71.01	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00			
547	Constructii	71.01.01	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00			
549	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	419,373.00	0.00	65,772.00	126,867.00	110,867.00	115,867.00	185,412.00	180,455.00	192,192.00
550	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	37,373.00	0.00	9,272.00	9,367.00	9,367.00	9,367.00	36,978.00	36,987.00	36,997.00
555	Camine culturale	67.02.03.07	382,000.00	0.00	56,500.00	117,500.00	101,500.00	106,500.00	148,434.00	143,468.00	155,195.00
563	Servicii religioase	67.02.06	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00	20,500.00	20,972.00	21,432.00
566	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	776,973.00	0.00	193,937.00	202,400.00	186,836.00	193,800.00	780,625.00	781,732.00	782,815.00
567	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	776,973.00	0.00	193,937.00	202,400.00	186,836.00	193,800.00	780,625.00	781,732.00	782,815.00
568	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	651,073.00	0.00	163,537.00	168,900.00	159,836.00	158,800.00	649,050.00	648,450.00	647,950.00
569	Cheltuieli salariale in bani	10.01	627,856.00	0.00	151,750.00	165,090.00	156,026.00	154,990.00			
570	Salarii de baza	10.01.01	627,856.00	0.00	151,750.00	165,090.00	156,026.00	154,990.00			
571	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,217.00	0.00	11,787.00	3,810.00	3,810.00	3,810.00			
572	Contributii de asigurari sociale de stat	10.03.01	6,514.00	0.00	6,514.00	0.00	0.00	0.00			
573	Contributii de asigurari de somaj	10.03.02	206.00	0.00	206.00	0.00	0.00	0.00			
574	Contributii de asigurari sociale de sanatate	10.03.03	2,144.00	0.00	2,144.00	0.00	0.00	0.00			
575	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	62.00	0.00	62.00	0.00	0.00	0.00			
576	Contributii pt concedii si indemnizatii	10.03.06	351.00	0.00	351.00	0.00	0.00	0.00			
577	Contributia asiguratorie pentru munca	10.03.07	13,940.00	0.00	2,510.00	3,810.00	3,810.00	3,810.00			
578	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00	18,450.00	18,874.00	19,289.00
579	Bunuri si servicii	20.01	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
580	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
581	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	113,900.00	0.00	26,400.00	30,500.00	25,000.00	32,000.00	113,125.00	114,408.00	115,576.00
582	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	113,900.00	0.00	26,400.00	30,500.00	25,000.00	32,000.00			
583	Ajutoare sociale in numerar	57.02.01	93,900.00	0.00	21,400.00	28,500.00	22,000.00	22,000.00			
584	Ajutoare sociale in natura	57.02.02	20,000.00	0.00	5,000.00	2,000.00	3,000.00	10,000.00			
587	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	660,000.00	0.00	165,864.00	171,100.00	162,036.00	161,000.00	659,000.00	659,000.00	659,000.00
588	Asistenta sociala in caz de invaliditate	68.02.05.02	660,000.00	0.00	165,864.00	171,100.00	162,036.00	161,000.00	659,000.00	659,000.00	659,000.00
593	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	6,000.00	3,000.00	4,000.00	11,000.00	29,725.00	30,408.00	31,076.00
594	Ajutor social	68.02.15.01	24,000.00	0.00	6,000.00	3,000.00	4,000.00	11,000.00	29,725.00	30,408.00	31,076.00

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			
596	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	92,973.00	0.00	22,073.00	28,300.00	20,800.00	21,800.00	91,900.00	92,324.00	92,739.00
597	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	92,973.00	0.00	22,073.00	28,300.00	20,800.00	21,800.00	91,900.00	92,324.00	92,739.00
599	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	195,146.00	0.00	66,596.00	42,350.00	36,350.00	49,850.00	182,000.00	190,736.00	203,510.00
600	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	73,000.00	0.00	32,000.00	16,000.00	12,000.00	13,000.00	75,650.00	83,886.00	85,728.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	25,000.00	9,000.00	5,000.00	6,000.00	46,950.00	54,526.00	55,723.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00	41,825.00	49,283.00	50,365.00
603	Bunuri si servicii	20.01	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00			
604	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	21,000.00	4,000.00	2,000.00	3,000.00			
606	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00	5,125.00	5,243.00	5,358.00
607	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
608	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
609	CHELTUIELI DE CAPITAL (cod 71+72)	70	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
610	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
611	Active fixe	71.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
612	Alte active fixe	71.01.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
620	Iluminat public si electrificari rurale	70.02.06	68,000.00	0.00	31,000.00	14,000.00	10,000.00	13,000.00	70,525.00	78,643.00	80,370.00
622	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00	5,125.00	5,243.00	5,358.00
624	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
625	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
626	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,146.00	0.00	14,096.00	14,350.00	14,350.00	14,350.00	56,350.00	56,350.00	56,350.00
627	Cheltuieli salariale in bani	10.01	55,000.00	0.00	13,000.00	14,000.00	14,000.00	14,000.00			
628	Salarii de baza	10.01.01	55,000.00	0.00	13,000.00	14,000.00	14,000.00	14,000.00			
629	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,146.00	0.00	1,096.00	350.00	350.00	350.00			
630	Contributii de asigurari sociale de stat	10.03.01	559.00	0.00	559.00	0.00	0.00	0.00			
631	Contributii de asigurari de somaj	10.03.02	18.00	0.00	18.00	0.00	0.00	0.00			
632	Contributii de asigurari sociale de sanatate	10.03.03	184.00	0.00	184.00	0.00	0.00	0.00			
633	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
634	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
635	Contributia asiguratorie pentru munca	10.03.07	1,350.00	0.00	300.00	350.00	350.00	350.00			
636	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	20,500.00	12,000.00	10,000.00	22,500.00	50,000.00	50,500.00	61,432.00
637	Bunuri si servicii	20.01	60,000.00	0.00	18,000.00	12,000.00	10,000.00	20,000.00			
638	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	10,000.00	5,000.00	0.00	10,000.00			
639	Piese de schimb	20.01.06	15,000.00	0.00	3,000.00	2,000.00	5,000.00	5,000.00			
640	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
642	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
645	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
646	Salubritate	74.02.05.01	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
651	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	205,000.00	0.00	22,500.00	152,500.00	22,500.00	7,500.00	197,875.00	209,700.00	225,506.00
674	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	205,000.00	0.00	22,500.00	152,500.00	22,500.00	7,500.00	197,875.00	209,700.00	225,506.00
675	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
676	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	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
677	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00			
678	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00			
679	CHELTUIELI DE CAPITAL (cod 71+72)	70	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
680	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
681	Active fixe	71.01	45,000.00	0.00	15,000.00	10,000.00	20,000.00	0.00			
682	Alte active fixe	71.01.30	45,000.00	0.00	15,000.00	10,000.00	20,000.00	0.00			
683	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	0.00	140,000.00	0.00	0.00			
685	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	205,000.00	0.00	22,500.00	152,500.00	22,500.00	7,500.00	197,875.00	209,700.00	225,506.00
686	Drumuri si poduri	84.02.03.01	205,000.00	0.00	22,500.00	152,500.00	22,500.00	7,500.00	197,875.00	209,700.00	225,506.00
708	DEFICIT 99.02.96 + 99.02.97	99.02	-479,692.00	0.00	-76,890.00	-207,888.00	-194,825.00	-89.00	0.00	0.00	0.00
710	Deficitul secțiunii de dezvoltare	99.02.97	-479,692.00	0.00	-76,890.00	-207,888.00	-194,825.00	-89.00	0.00	0.00	0.00

Conducatorul institutiei,

MECHNO MIHAIL

Conducatorul compartimentului financiar-contabil,

GRAMADA ANCUTA

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	2,267,118.00	0.00	617,023.00	556,243.00	522,610.00	571,242.00	2,267,432.00	2,289,378.00	2,423,459.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,215,766.00	0.00	604,148.00	543,417.00	509,784.00	558,417.00	2,214,386.00	2,235,113.00	2,368,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,607,350.00	0.00	658,684.00	655,479.00	649,709.00	643,478.00	2,613,967.00	2,642,782.00	2,781,527.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	532,000.00	0.00	136,250.00	135,250.00	136,250.00	124,250.00	433,125.00	455,844.00	481,410.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	532,000.00	0.00	136,250.00	135,250.00	136,250.00	124,250.00	433,125.00	455,844.00	481,410.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	532,000.00	0.00	136,250.00	135,250.00	136,250.00	124,250.00	433,125.00	455,844.00	481,410.00
13	Cote defalcate din impozitul pe venit	04.02.01	285,000.00	0.00	71,250.00	71,250.00	71,250.00	71,250.00	292,125.00	298,844.00	305,410.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	247,000.00	0.00	65,000.00	64,000.00	65,000.00	53,000.00	141,000.00	157,000.00	176,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	416,450.00	0.00	104,584.00	104,379.00	104,109.00	103,378.00	482,327.00	542,239.00	923,545.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	416,450.00	0.00	104,584.00	104,379.00	104,109.00	103,378.00	482,327.00	542,239.00	923,545.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	193,000.00	0.00	48,184.00	48,029.00	48,759.00	48,028.00	224,071.00	246,977.00	592,277.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	25,000.00	0.00	6,184.00	6,029.00	6,759.00	6,028.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	188,650.00	0.00	47,700.00	47,650.00	46,650.00	46,650.00	213,256.00	237,262.00	266,268.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	250.00	0.00	100.00	50.00	50.00	50.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	142,000.00	0.00	36,000.00	36,000.00	35,000.00	35,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	35,000.00	45,000.00	50,000.00
28	Alte impozite si taxe pe proprietate	07.02.50	6,800.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	10,000.00	13,000.00	15,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,658,900.00	0.00	417,850.00	415,850.00	409,350.00	415,850.00	1,698,515.00	1,644,699.00	1,376,572.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,495,500.00	0.00	377,000.00	375,000.00	368,500.00	375,000.00	1,359,500.00	1,245,500.00	1,033,500.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	742,500.00	0.00	189,000.00	187,000.00	180,500.00	186,000.00	802,500.00	804,500.00	807,500.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	753,000.00	0.00	188,000.00	188,000.00	188,000.00	189,000.00	557,000.00	441,000.00	226,000.00
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	163,400.00	0.00	40,850.00	40,850.00	40,850.00	40,850.00	339,015.00	399,199.00	343,072.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	93,500.00	105,000.00	162,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	90,400.00	0.00	22,600.00	22,600.00	22,600.00	22,600.00	244,490.00	293,150.00	180,000.00
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	1,025.00	1,049.00	1,072.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-391,584.00	0.00	-54,536.00	-112,062.00	-139,925.00	-85,061.00	-399,581.00	-407,669.00	-413,527.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
56	Venituri din concesiuni si inchirieri	30.02.05	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,400.00	0.00	350.00	350.00	350.00	350.00	1,435.00	1,468.00	1,500.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-392,984.00	0.00	-54,886.00	-112,412.00	-140,275.00	-85,411.00	-401,016.00	-409,137.00	-415,027.00
75	Venituri din taxe administrative , eliberari permise (cod 34.02.02+34.02.50)	34.02	18,700.00	0.00	5,000.00	4,500.00	4,600.00	4,600.00	19,168.00	19,608.00	20,039.00
76	Taxe extrajudiciare de timbru	34.02.02	18,700.00	0.00	5,000.00	4,500.00	4,600.00	4,600.00	19,168.00	19,608.00	20,039.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,900.00	37,749.00	38,578.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,900.00	37,749.00	38,578.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,900.00	37,749.00	38,578.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	36,300.00	0.00	9,000.00	9,000.00	9,100.00	9,200.00	39,000.00	41,000.00	45,000.00
94	Alte venituri	36.02.50	36,300.00	0.00	9,000.00	9,000.00	9,100.00	9,200.00	39,000.00	41,000.00	45,000.00
95	Transferuri voluntare , altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-483,984.00	0.00	-77,886.00	-134,912.00	-162,975.00	-108,211.00	-496,084.00	-507,494.00	-518,644.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-483,984.00	0.00	-77,886.00	-134,912.00	-162,975.00	-108,211.00	-496,084.00	-507,494.00	-518,644.00
109	IV. SUBVENTII (cod 00.18)	00.17	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
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	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
120	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,267,118.00	0.00	617,023.00	556,243.00	522,610.00	571,242.00	2,267,432.00	2,289,378.00	2,423,459.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,267,118.00	0.00	617,023.00	556,243.00	522,610.00	571,242.00	2,267,432.00	2,289,378.00	2,423,459.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,612,118.00	0.00	407,923.00	387,143.00	405,510.00	411,542.00	1,725,356.00	1,725,787.00	1,731,527.00
147	Cheltuieli salariale in bani	10.01	1,548,207.00	0.00	376,142.00	376,433.00	394,800.00	400,832.00			
148	Salarii de baza	10.01.01	1,506,837.00	0.00	365,800.00	366,090.00	384,457.00	390,490.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
160	Indemnizatii de delegare	10.01.13	1,370.00	0.00	342.00	343.00	343.00	342.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,911.00	0.00	31,781.00	10,710.00	10,710.00	10,710.00			
175	Contributii de asigurari sociale de stat	10.03.01	14,339.00	0.00	14,339.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	445.00	0.00	445.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	4,663.00	0.00	4,663.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	136.00	0.00	136.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	2,888.00	0.00	2,888.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	41,440.00	0.00	9,310.00	10,710.00	10,710.00	10,710.00			
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	493,600.00	0.00	174,700.00	124,300.00	76,900.00	117,700.00	388,638.00	408,104.00	534,529.00
184	Bunuri si servicii	20.01	404,300.00	0.00	134,700.00	97,500.00	71,300.00	100,800.00			
185	Furnituri de birou	20.01.01	13,200.00	0.00	3,800.00	1,800.00	3,800.00	3,800.00			
186	Materiale pentru curatenie	20.01.02	8,600.00	0.00	3,500.00	2,400.00	1,650.00	1,050.00			
187	Incalzit, iluminat si forta motrica	20.01.03	79,600.00	0.00	25,600.00	21,000.00	12,000.00	21,000.00			
189	Carburanti si lubrifianti	20.01.05	41,500.00	0.00	14,000.00	10,000.00	4,000.00	13,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
190	Piese de schimb	20.01.06	29,500.00	0.00	9,000.00	4,900.00	6,750.00	8,850.00			
191	Transport	20.01.07	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,200.00	0.00	9,800.00	9,800.00	9,800.00	6,800.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	187,700.00	0.00	65,000.00	45,600.00	32,300.00	44,800.00			
195	Reparatii curente	20.02	4,000.00	0.00	3,300.00	300.00	200.00	200.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	19,500.00	20,000.00	0.00	5,500.00			
207	Alte obiecte de inventar	20.05.30	45,000.00	0.00	19,500.00	20,000.00	0.00	5,500.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,800.00	0.00	2,200.00	3,200.00	2,200.00	3,200.00			
209	Deplasari interne, detașări, transferari	20.06.01	10,800.00	0.00	2,200.00	3,200.00	2,200.00	3,200.00			
215	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
225	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
227	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,000.00	0.00	13,500.00	2,500.00	2,500.00	7,500.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	26,000.00	0.00	13,500.00	2,500.00	2,500.00	7,500.00			
241	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	3,000.00	0.00	1,000.00	800.00	700.00	500.00	3,075.00	3,146.00	3,215.00
242	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
243	Dobanzi aferente datoriei publice interne directe	30.01.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	134,400.00	0.00	32,400.00	36,500.00	29,500.00	36,000.00	127,813.00	129,272.00	130,613.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	134,400.00	0.00	32,400.00	36,500.00	29,500.00	36,000.00			
300	Ajutoare sociale in numerar	57.02.01	106,900.00	0.00	24,400.00	31,500.00	25,000.00	26,000.00			
301	Ajutoare sociale in natura	57.02.02	20,000.00	0.00	5,000.00	2,000.00	3,000.00	10,000.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	1,500.00	0.00			
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	24,000.00	0.00	1,000.00	7,500.00	10,000.00	5,500.00	22,550.00	23,069.00	23,575.00
306	Burse	59.01	2,000.00	0.00	1,000.00	500.00	0.00	500.00			
310	Sustinerea cultelor	59.12	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,003,874.00	0.00	272,243.00	233,700.00	237,631.00	260,300.00	1,071,758.00	1,073,011.00	1,161,555.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	997,874.00	0.00	270,243.00	232,100.00	236,231.00	259,300.00	1,065,608.00	1,066,719.00	1,155,125.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	997,874.00	0.00	270,243.00	232,100.00	236,231.00	259,300.00	1,065,608.00	1,066,719.00	1,155,125.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	815,574.00	0.00	208,243.00	181,800.00	209,231.00	216,300.00	930,342.00	930,154.00	935,200.00
348	Cheltuieli salariale in bani	10.01	780,131.00	0.00	190,800.00	175,800.00	203,231.00	210,300.00			
349	Salarii de baza	10.01.01	738,931.00	0.00	180,500.00	165,500.00	192,931.00	200,000.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
361	Indemnizatii de delegare	10.01.13	1,200.00	0.00	300.00	300.00	300.00	300.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,443.00	0.00	17,443.00	6,000.00	6,000.00	6,000.00			
376	Contributii de asigurari sociale de stat	10.03.01	6,596.00	0.00	6,596.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	2,114.00	0.00	2,114.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	62.00	0.00	62.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
381	Contributii pt concedii si indemnizatii	10.03.06	2,471.00	0.00	2,471.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	182,300.00	0.00	62,000.00	50,300.00	27,000.00	43,000.00	135,266.00	136,565.00	219,925.00
385	Bunuri si servicii	20.01	156,300.00	0.00	49,000.00	42,300.00	25,000.00	40,000.00			
386	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	1,000.00	3,000.00	3,000.00			
387	Materiale pentru curatenie	20.01.02	2,500.00	0.00	500.00	900.00	750.00	350.00			
388	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
390	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
391	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	900.00	750.00	2,350.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,000.00	0.00	7,500.00	7,500.00	7,500.00	5,500.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	72,800.00	0.00	25,000.00	24,000.00	5,000.00	18,800.00			
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
408	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
410	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
433	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	997,874.00	0.00	270,243.00	232,100.00	236,231.00	259,300.00	1,065,608.00	1,066,719.00	1,155,125.00
546	Autoritati executive	51.02.01.03	997,874.00	0.00	270,243.00	232,100.00	236,231.00	259,300.00	1,065,608.00	1,066,719.00	1,155,125.00
754	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	6,000.00	0.00	2,000.00	1,600.00	1,400.00	1,000.00	6,150.00	6,292.00	6,430.00
755	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	2,000.00	1,600.00	1,400.00	1,000.00	6,150.00	6,292.00	6,430.00
793	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	1,000.00	800.00	700.00	500.00	3,075.00	3,146.00	3,215.00
835	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
837	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
851	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	3,000.00	0.00	1,000.00	800.00	700.00	500.00	3,075.00	3,146.00	3,215.00
852	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
853	Dobanzi aferente datoriei publice interne directe	30.01.01	3,000.00	0.00	1,000.00	800.00	700.00	500.00			
954	Tranzacții privind datoria publică și împrumuturi	55.02.01	6,000.00	0.00	2,000.00	1,600.00	1,400.00	1,000.00	6,150.00	6,292.00	6,430.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,081,098.00	0.00	278,684.00	286,693.00	255,129.00	260,592.00	1,047,499.00	1,060,234.00	1,093,757.00
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	148,500.00	0.00	46,000.00	37,500.00	34,500.00	30,500.00	145,890.00	149,082.00	152,205.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,500.00	0.00	46,000.00	37,500.00	34,500.00	30,500.00	145,890.00	149,082.00	152,205.00
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	126,000.00	0.00	39,000.00	31,000.00	30,000.00	26,000.00	129,152.00	132,121.00	135,025.00
1811	Bunuri si servicii	20.01	121,500.00	0.00	35,200.00	30,700.00	29,800.00	25,800.00			
1812	Furnituri de birou	20.01.01	3,200.00	0.00	800.00	800.00	800.00	800.00			
1813	Materiale pentru curatenie	20.01.02	4,600.00	0.00	2,500.00	1,000.00	400.00	700.00			
1814	Incalzit, iluminat si forta motrica	20.01.03	29,600.00	0.00	11,600.00	10,000.00	3,000.00	5,000.00			
1816	Carburanti si lubrifianti	20.01.05	10,500.00	0.00	2,000.00	4,000.00	3,000.00	1,500.00			
1817	Piese de schimb	20.01.06	7,500.00	0.00	3,000.00	2,000.00	1,000.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1818	Transport	20.01.07	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,200.00	0.00	2,300.00	2,300.00	2,300.00	1,300.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,900.00	0.00	9,000.00	8,600.00	18,300.00	14,000.00			
1822	Reparatii curente	20.02	4,000.00	0.00	3,300.00	300.00	200.00	200.00			
1842	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,500.00	0.00	6,000.00	6,000.00	4,500.00	4,000.00	14,688.00	14,864.00	15,037.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,500.00	0.00	6,000.00	6,000.00	4,500.00	4,000.00			
1927	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	1,500.00	0.00			
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	2,000.00	0.00	1,000.00	500.00	0.00	500.00	2,050.00	2,097.00	2,143.00
1933	Burse	59.01	2,000.00	0.00	1,000.00	500.00	0.00	500.00			
1971	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	13,200.00	0.00	4,400.00	2,900.00	2,200.00	3,700.00	13,405.00	13,599.00	13,788.00
1972	Invatamant prescolar	65.02.03.01	4,400.00	0.00	1,700.00	1,200.00	500.00	1,000.00	4,510.00	4,614.00	4,716.00
1973	Invatamant primar	65.02.03.02	8,800.00	0.00	2,700.00	1,700.00	1,700.00	2,700.00	8,895.00	8,985.00	9,072.00
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	127,800.00	0.00	38,600.00	31,600.00	30,800.00	26,800.00	124,797.00	127,619.00	130,380.00
1975	Invatamant secundar inferior	65.02.04.01	127,800.00	0.00	38,600.00	31,600.00	30,800.00	26,800.00	124,797.00	127,619.00	130,380.00
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	3,000.00	3,000.00	1,500.00	0.00	7,688.00	7,864.00	8,037.00
1988	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	51,752.00	0.00	12,975.00	12,926.00	12,926.00	12,925.00	53,456.00	54,684.00	55,888.00
1989	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,752.00	0.00	12,975.00	12,926.00	12,926.00	12,925.00	53,456.00	54,684.00	55,888.00
1990	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	51,352.00	0.00	12,875.00	12,826.00	12,826.00	12,825.00	53,046.00	54,265.00	55,459.00
1991	Cheltuieli salariale in bani	10.01	49,602.00	0.00	12,025.00	12,526.00	12,526.00	12,525.00			
1992	Salarii de baza	10.01.01	49,500.00	0.00	12,000.00	12,500.00	12,500.00	12,500.00			
2004	Indemnizatii de delegare	10.01.13	102.00	0.00	25.00	26.00	26.00	25.00			
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,750.00	0.00	850.00	300.00	300.00	300.00			
2019	Contributii de asigurari sociale de stat	10.03.01	386.00	0.00	386.00	0.00	0.00	0.00			
2020	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
2021	Contributii de asigurari sociale de sanatate	10.03.03	127.00	0.00	127.00	0.00	0.00	0.00			
2022	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
2024	Contributii pt concedii si indemnizatii	10.03.06	21.00	0.00	21.00	0.00	0.00	0.00			
2025	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2027	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400.00	0.00	100.00	100.00	100.00	100.00	410.00	419.00	429.00
2052	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
2053	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
2191	Servicii de sanatate publica	66.02.08	51,752.00	0.00	12,975.00	12,926.00	12,926.00	12,925.00	53,456.00	54,684.00	55,888.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	103,873.00	0.00	25,772.00	33,867.00	20,867.00	23,367.00	67,528.00	74,736.00	102,849.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	103,873.00	0.00	25,772.00	33,867.00	20,867.00	23,367.00	67,528.00	74,736.00	102,849.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,973.00	0.00	9,172.00	9,267.00	9,267.00	9,267.00	36,568.00	36,568.00	36,568.00
2198	Cheltuieli salariale in bani	10.01	35,618.00	0.00	8,567.00	9,017.00	9,017.00	9,017.00			
2199	Salarii de baza	10.01.01	35,550.00	0.00	8,550.00	9,000.00	9,000.00	9,000.00			

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			
2211	Indemnizatii de delegare	10.01.13	68.00	0.00	17.00	17.00	17.00	17.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,355.00	0.00	605.00	250.00	250.00	250.00			
2226	Contributii de asigurari sociale de stat	10.03.01	284.00	0.00	284.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	9.00	0.00	9.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	94.00	0.00	94.00	0.00	0.00	0.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	15.00	0.00	15.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	950.00	0.00	200.00	250.00	250.00	250.00			
2234	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	44,900.00	0.00	16,600.00	17,600.00	1,600.00	9,100.00	10,460.00	17,196.00	44,849.00
2235	Bunuri si servicii	20.01	14,500.00	0.00	4,500.00	2,500.00	1,500.00	6,000.00			
2237	Materiale pentru curatenie	20.01.02	1,500.00	0.00	500.00	500.00	500.00	0.00			
2238	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	1,000.00	1,000.00	5,000.00			
2245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
2255	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	12,000.00	15,000.00	0.00	3,000.00			
2258	Alte obiecte de inventar	20.05.30	30,000.00	0.00	12,000.00	15,000.00	0.00	3,000.00			
2259	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
2260	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
2356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00	20,500.00	20,972.00	21,432.00
2361	Sustinerea cultelor	59.12	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00			
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	81,873.00	0.00	25,772.00	26,867.00	10,867.00	18,367.00	47,028.00	53,764.00	81,417.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	37,373.00	0.00	9,272.00	9,367.00	9,367.00	9,367.00	36,978.00	36,987.00	36,997.00
2401	Camine culturale	67.02.03.07	44,500.00	0.00	16,500.00	17,500.00	1,500.00	9,000.00	10,050.00	16,777.00	44,420.00
2409	Servicii religioase	67.02.06	22,000.00	0.00	0.00	7,000.00	10,000.00	5,000.00	20,500.00	20,972.00	21,432.00
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	776,973.00	0.00	193,937.00	202,400.00	186,836.00	193,800.00	780,625.00	781,732.00	782,815.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	776,973.00	0.00	193,937.00	202,400.00	186,836.00	193,800.00	780,625.00	781,732.00	782,815.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	651,073.00	0.00	163,537.00	168,900.00	159,836.00	158,800.00	649,050.00	648,450.00	647,950.00
2415	Cheltuieli salariale in bani	10.01	627,856.00	0.00	151,750.00	165,090.00	156,026.00	154,990.00			
2416	Salarii de baza	10.01.01	627,856.00	0.00	151,750.00	165,090.00	156,026.00	154,990.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,217.00	0.00	11,787.00	3,810.00	3,810.00	3,810.00			
2443	Contributii de asigurari sociale de stat	10.03.01	6,514.00	0.00	6,514.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	206.00	0.00	206.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	2,144.00	0.00	2,144.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	62.00	0.00	62.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	351.00	0.00	351.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	13,940.00	0.00	2,510.00	3,810.00	3,810.00	3,810.00			
2451	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00	18,450.00	18,874.00	19,289.00
2452	Bunuri si servicii	20.01	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
2462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	4,000.00	3,000.00	2,000.00	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			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	113,900.00	0.00	26,400.00	30,500.00	25,000.00	32,000.00	113,125.00	114,408.00	115,576.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	113,900.00	0.00	26,400.00	30,500.00	25,000.00	32,000.00			
2568	Ajutoare sociale in numerar	57.02.01	93,900.00	0.00	21,400.00	28,500.00	22,000.00	22,000.00			
2569	Ajutoare sociale in natura	57.02.02	20,000.00	0.00	5,000.00	2,000.00	3,000.00	10,000.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	660,000.00	0.00	165,864.00	171,100.00	162,036.00	161,000.00	659,000.00	659,000.00	659,000.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	660,000.00	0.00	165,864.00	171,100.00	162,036.00	161,000.00	659,000.00	659,000.00	659,000.00
2619	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	6,000.00	3,000.00	4,000.00	11,000.00	29,725.00	30,408.00	31,076.00
2620	Ajutor social	68.02.15.01	24,000.00	0.00	6,000.00	3,000.00	4,000.00	11,000.00	29,725.00	30,408.00	31,076.00
2622	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	92,973.00	0.00	22,073.00	28,300.00	20,800.00	21,800.00	91,900.00	92,324.00	92,739.00
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	92,973.00	0.00	22,073.00	28,300.00	20,800.00	21,800.00	91,900.00	92,324.00	92,739.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	162,146.00	0.00	58,596.00	33,350.00	27,350.00	42,850.00	148,175.00	156,133.00	168,147.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00	41,825.00	49,283.00	50,365.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00	41,825.00	49,283.00	50,365.00
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	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00	41,825.00	49,283.00	50,365.00
2666	Bunuri si servicii	20.01	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00			
2669	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
2676	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	21,000.00	4,000.00	2,000.00	3,000.00			
2832	Iluminat public si electrificari rurale	70.02.06	40,000.00	0.00	24,000.00	7,000.00	3,000.00	6,000.00	41,825.00	49,283.00	50,365.00
2836	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
2837	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
2838	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,146.00	0.00	14,096.00	14,350.00	14,350.00	14,350.00	56,350.00	56,350.00	56,350.00
2839	Cheltuieli salariale in bani	10.01	55,000.00	0.00	13,000.00	14,000.00	14,000.00	14,000.00			
2840	Salarii de baza	10.01.01	55,000.00	0.00	13,000.00	14,000.00	14,000.00	14,000.00			
2866	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,146.00	0.00	1,096.00	350.00	350.00	350.00			
2867	Contributii de asigurari sociale de stat	10.03.01	559.00	0.00	559.00	0.00	0.00	0.00			
2868	Contributii de asigurari de somaj	10.03.02	18.00	0.00	18.00	0.00	0.00	0.00			
2869	Contributii de asigurari sociale de sanatate	10.03.03	184.00	0.00	184.00	0.00	0.00	0.00			
2870	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2872	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
2873	Contributia asiguratorie pentru munca	10.03.07	1,350.00	0.00	300.00	350.00	350.00	350.00			
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	65,000.00	0.00	20,500.00	12,000.00	10,000.00	22,500.00	50,000.00	50,500.00	61,432.00
2876	Bunuri si servicii	20.01	60,000.00	0.00	18,000.00	12,000.00	10,000.00	20,000.00			
2881	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	10,000.00	5,000.00	0.00	10,000.00			
2882	Piese de schimb	20.01.06	15,000.00	0.00	3,000.00	2,000.00	5,000.00	5,000.00			
2886	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2896	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
2899	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
3037	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00

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			
3038	Salubritate	74.02.05.01	122,146.00	0.00	34,596.00	26,350.00	24,350.00	36,850.00	106,350.00	106,850.00	117,782.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
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	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
3748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00			
3756	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00
3861	Drumuri si poduri	84.02.03.01	20,000.00	0.00	7,500.00	2,500.00	2,500.00	7,500.00	0.00	0.00	0.00

Conducatorul institutiei,

MECHNO MIHAIL

Conducatorul compartimentului financiar-contabil,

GRAMADA ANCUTA

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	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	801,082.00	834,261.00	863,523.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	496,084.00	507,494.00	518,644.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	496,084.00	507,494.00	518,644.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	496,084.00	507,494.00	518,644.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	496,084.00	507,494.00	518,644.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	483,984.00	0.00	77,886.00	134,912.00	162,975.00	108,211.00	496,084.00	507,494.00	518,644.00
34	IV. SUBVENTII (cod 00.18)	00.17	0.00	0.00	0.00	0.00	0.00	0.00	304,998.00	326,767.00	344,879.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	0.00	0.00	0.00	0.00	0.00	0.00	304,998.00	326,767.00	344,879.00
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	0.00	0.00	0.00	0.00	0.00	0.00	304,998.00	326,767.00	344,879.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	0.00	0.00	0.00	0.00	0.00	0.00	304,998.00	326,767.00	344,879.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	963,676.00	0.00	154,776.00	342,800.00	357,800.00	108,300.00	801,082.00	834,261.00	863,523.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00	5,125.00	5,243.00	5,358.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	958,676.00	0.00	153,776.00	340,800.00	355,800.00	108,300.00	795,957.00	829,018.00	858,165.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	958,676.00	0.00	153,776.00	340,800.00	355,800.00	108,300.00	795,957.00	829,018.00	858,165.00
371	Active fixe	71.01	818,676.00	0.00	153,776.00	200,800.00	355,800.00	108,300.00			
372	Constructii	71.01.01	647,500.00	0.00	90,000.00	150,000.00	310,000.00	97,500.00			
373	Masini, echipamente si mijloace de transport	71.01.02	15,641.00	0.00	4,241.00	3,800.00	3,800.00	3,800.00			
375	Alte active fixe	71.01.30	155,535.00	0.00	59,535.00	47,000.00	42,000.00	7,000.00			
378	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	0.00	140,000.00	0.00	0.00			
393	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
575	Active fixe	71.01	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00			
576	Constructii	71.01.01	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
577	Masini, echipamente si mijloace de transport	71.01.02	15,641.00	0.00	4,241.00	3,800.00	3,800.00	3,800.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
598	Autoritati executive	51.02.01.03	115,641.00	0.00	54,241.00	53,800.00	3,800.00	3,800.00	126,000.00	136,500.00	147,000.00
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	630,035.00	0.00	77,535.00	130,000.00	325,000.00	97,500.00	443,382.00	453,458.00	455,654.00
1841	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00

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			
2020	CHELTUIELI DE CAPITAL (cod 71+72)	70	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00
2021	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00
2022	Active fixe	71.01	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00			
2023	Constructii	71.01.01	210,000.00	0.00	0.00	0.00	210,000.00	0.00			
2026	Alte active fixe	71.01.30	82,535.00	0.00	37,535.00	30,000.00	15,000.00	0.00			
2047	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00
2048	Invatamant secundar inferior	65.02.04.01	292,535.00	0.00	37,535.00	30,000.00	225,000.00	0.00	304,998.00	326,767.00	344,879.00
2271	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
2450	CHELTUIELI DE CAPITAL (cod 71+72)	70	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
2451	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
2452	Active fixe	71.01	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00			
2453	Constructii	71.01.01	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00			
2474	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
2480	Camine culturale	67.02.03.07	337,500.00	0.00	40,000.00	100,000.00	100,000.00	97,500.00	138,384.00	126,691.00	110,775.00
2707	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	33,000.00	0.00	8,000.00	9,000.00	9,000.00	7,000.00	33,825.00	34,603.00	35,363.00
2708	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	33,000.00	0.00	8,000.00	9,000.00	9,000.00	7,000.00	33,825.00	34,603.00	35,363.00
2726	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00	5,125.00	5,243.00	5,358.00
2727	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
2736	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
2889	Active fixe	71.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
2893	Alte active fixe	71.01.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
2917	Iluminat public si electrificari rurale	70.02.06	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,700.00	29,360.00	30,005.00
2919	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00	5,125.00	5,243.00	5,358.00
3131	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
3938	Active fixe	71.01	45,000.00	0.00	15,000.00	10,000.00	20,000.00	0.00			
3942	Alte active fixe	71.01.30	45,000.00	0.00	15,000.00	10,000.00	20,000.00	0.00			
3945	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	0.00	140,000.00	0.00	0.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
3961	Drumuri si poduri	84.02.03.01	185,000.00	0.00	15,000.00	150,000.00	20,000.00	0.00	197,875.00	209,700.00	225,506.00
4183	DEFICIT 99.02.96 + 99.02.97	99.02	-479,692.00	0.00	-76,890.00	-207,888.00	-194,825.00	-89.00	0.00	0.00	0.00
4184	Deficitul secțiunii de dezvoltare	99.02.97	-479,692.00	0.00	-76,890.00	-207,888.00	-194,825.00	-89.00	0.00	0.00	0.00

Conducatorul institutiei,

MECHNO MIHAIL

Conducatorul compartimentului financiar-contabil,

GRAMADA ANCUȚA