

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	3,592,874.00	0.00	964,274.00	1,007,100.00	880,100.00	741,400.00	3,688,000.00	3,345,000.00	2,662,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	522,700.00	0.00	129,100.00	173,100.00	118,100.00	102,400.00	592,500.00	621,500.00	620,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,401,000.00	0.00	935,250.00	928,250.00	813,100.00	724,400.00	3,618,500.00	3,275,500.00	2,592,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,378,000.00	0.00	929,500.00	923,500.00	810,100.00	714,900.00	3,594,500.00	3,251,500.00	2,568,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	223,000.00	0.00	55,750.00	65,750.00	42,850.00	58,650.00	405,000.00	434,000.00	433,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	223,000.00	0.00	55,750.00	65,750.00	42,850.00	58,650.00	405,000.00	434,000.00	433,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	223,000.00	0.00	55,750.00	65,750.00	42,850.00	58,650.00	405,000.00	434,000.00	433,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	110,000.00	0.00	27,500.00	27,500.00	27,500.00	27,500.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	113,000.00	0.00	28,250.00	38,250.00	15,350.00	31,150.00	405,000.00	434,000.00	433,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	122,000.00	0.00	47,500.00	33,500.00	16,500.00	24,500.00	129,500.00	129,500.00	129,500.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	122,000.00	0.00	47,500.00	33,500.00	16,500.00	24,500.00	129,500.00	129,500.00	129,500.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	50,000.00	0.00	19,500.00	15,500.00	8,500.00	6,500.00	53,000.00	53,000.00	53,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	7,500.00	5,500.00	2,500.00	4,500.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	30,000.00	0.00	12,000.00	10,000.00	6,000.00	2,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	72,000.00	0.00	28,000.00	18,000.00	8,000.00	18,000.00	76,500.00	76,500.00	76,500.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	20,000.00	0.00	7,500.00	7,500.00	2,500.00	2,500.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	50,000.00	0.00	20,000.00	10,000.00	5,000.00	15,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,028,000.00	0.00	825,000.00	823,000.00	749,500.00	630,500.00	3,054,500.00	2,682,500.00	2,000,500.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,001,000.00	0.00	817,000.00	817,000.00	745,000.00	622,000.00	3,026,000.00	2,654,000.00	1,972,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,084,000.00	0.00	295,000.00	295,000.00	271,000.00	223,000.00	1,157,000.00	1,160,000.00	1,163,000.00
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	1,867,000.00	0.00	504,000.00	504,000.00	467,000.00	392,000.00	1,809,000.00	1,434,000.00	749,000.00
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	27,000.00	0.00	8,000.00	6,000.00	4,500.00	8,500.00	28,500.00	28,500.00	28,500.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	27,000.00	0.00	8,000.00	6,000.00	4,500.00	8,500.00	28,500.00	28,500.00	28,500.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	24,000.00	0.00	7,000.00	5,000.00	4,000.00	8,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,500.00	5,500.00	5,500.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,500.00	5,500.00	5,500.00

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			
52	Alte impozite si taxe	18.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,500.00	5,500.00	5,500.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	23,000.00	0.00	5,750.00	4,750.00	3,000.00	9,500.00	24,000.00	24,000.00	24,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
58	Venituri din concesiuni si inchirieri	30.02.05	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-347,010.00	0.00	-126,860.00	-94,450.00	-82,700.00	-43,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	347,010.00	0.00	126,860.00	94,450.00	82,700.00	43,000.00	0.00	0.00	0.00
115	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	122,700.00	0.00	10,850.00	61,850.00	50,000.00	0.00	0.00	0.00	0.00
116	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	122,700.00	0.00	10,850.00	61,850.00	50,000.00	0.00	0.00	0.00	0.00
122	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	122,700.00	0.00	10,850.00	61,850.00	50,000.00	0.00			
130	IV. SUBVENȚII (cod 00.18)	00.17	69,174.00	0.00	18,174.00	17,000.00	17,000.00	17,000.00	69,500.00	69,500.00	69,500.00
131	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	69,174.00	0.00	18,174.00	17,000.00	17,000.00	17,000.00	69,500.00	69,500.00	69,500.00
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	69,174.00	0.00	18,174.00	17,000.00	17,000.00	17,000.00	69,500.00	69,500.00	69,500.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	1,424.00	0.00	1,424.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,592,874.00	0.00	964,274.00	1,007,100.00	880,100.00	741,400.00	3,688,000.00	3,345,000.00	2,662,000.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,254,164.00	0.00	826,564.00	893,800.00	792,400.00	741,400.00	3,688,000.00	3,345,000.00	2,662,000.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,794,740.00	0.00	435,490.00	457,150.00	457,150.00	444,950.00	2,585,000.00	2,456,000.00	1,944,000.00
317	Cheltuieli salariale in bani	10.01	1,703,000.00	0.00	405,500.00	445,900.00	445,900.00	405,700.00			
318	Salarii de baza	10.01.01	1,571,000.00	0.00	374,500.00	411,900.00	411,900.00	372,700.00			
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	31,000.00	34,000.00	34,000.00	33,000.00			
320	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
321	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
322	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,740.00	0.00	29,990.00	11,250.00	11,250.00	11,250.00			
323	Contributii de asigurari sociale de stat	10.03.01	16,370.00	0.00	16,370.00	0.00	0.00	0.00			
324	Contributii de asigurari de somaj	10.03.02	660.00	0.00	660.00	0.00	0.00	0.00			
325	Contributii de asigurari sociale de sanatate	10.03.03	5,490.00	0.00	5,490.00	0.00	0.00	0.00			
326	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	180.00	0.00	180.00	0.00	0.00	0.00			
327	Contributii pt concedii si indemnizatii	10.03.06	440.00	0.00	440.00	0.00	0.00	0.00			
328	Contributia asiguratorie pentru munca	10.03.07	40,600.00	0.00	6,850.00	11,250.00	11,250.00	11,250.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	738,900.00	0.00	214,350.00	193,850.00	180,850.00	149,850.00	900,000.00	686,000.00	515,000.00
330	Bunuri si servicii	20.01	426,500.00	0.00	122,000.00	108,500.00	104,500.00	91,500.00			
331	Furnituri de birou	20.01.01	10,000.00	0.00	3,500.00	2,000.00	2,000.00	2,500.00			
332	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
333	Incalzit, iluminat si forta motrica	20.01.03	147,000.00	0.00	47,000.00	30,000.00	27,000.00	43,000.00			
334	Carburanti si lubrifianti	20.01.05	95,200.00	0.00	30,200.00	29,000.00	20,000.00	16,000.00			
335	Piese de schimb	20.01.06	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,500.00	0.00	17,000.00	14,500.00	11,500.00	11,500.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	62,500.00	0.00	7,500.00	17,000.00	31,000.00	7,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,300.00	0.00	16,300.00	14,000.00	10,000.00	10,000.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	3,500.00	2,000.00	1,500.00			
340	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	3,500.00	2,000.00	1,500.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00			
342	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00			
343	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	350.00	350.00	350.00	350.00			
344	Pregatire profesionala	20.13	14,000.00	0.00	4,500.00	5,500.00	1,500.00	2,500.00			
345	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	281,000.00	0.00	85,000.00	73,500.00	70,000.00	52,500.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	281,000.00	0.00	85,000.00	73,500.00	70,000.00	52,500.00			
347	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	557,524.00	0.00	159,724.00	184,800.00	109,400.00	103,600.00	203,000.00	203,000.00	203,000.00
348	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	557,524.00	0.00	159,724.00	184,800.00	109,400.00	103,600.00			
349	Ajutoare sociale in numerar	57.02.01	503,524.00	0.00	145,224.00	180,300.00	88,400.00	89,600.00			
350	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	54,000.00	0.00	14,500.00	4,500.00	21,000.00	14,000.00			
351	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	131,000.00	0.00	0.00	43,000.00	45,000.00	43,000.00	0.00	0.00	0.00
352	Programe din Fondul Social European (FSE)	58.02	131,000.00	0.00	0.00	43,000.00	45,000.00	43,000.00			
353	Finantare nationala	58.02.01	131,000.00	0.00	0.00	43,000.00	45,000.00	43,000.00			
354	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	32,000.00	0.00	17,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
355	Burse	59.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
356	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
357	CHELTUIELI DE CAPITAL (cod 71+72)	70	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00	0.00	0.00	0.00
358	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00	0.00	0.00	0.00
359	Active fixe	71.01	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00			
360	Alte active fixe	71.01.30	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,508,000.00	0.00	336,000.00	379,000.00	380,500.00	412,500.00	1,787,000.00	1,729,000.00	1,157,500.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,508,000.00	0.00	336,000.00	379,000.00	380,500.00	412,500.00	1,787,000.00	1,729,000.00	1,157,500.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,508,000.00	0.00	336,000.00	379,000.00	380,500.00	412,500.00	1,787,000.00	1,729,000.00	1,157,500.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,120,000.00	0.00	265,000.00	276,000.00	276,000.00	303,000.00	1,592,000.00	1,529,000.00	1,040,500.00
366	Cheltuieli salariale in bani	10.01	1,053,000.00	0.00	247,000.00	269,000.00	269,000.00	268,000.00			
367	Salarii de baza	10.01.01	921,000.00	0.00	216,000.00	235,000.00	235,000.00	235,000.00			

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			
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	31,000.00	34,000.00	34,000.00	33,000.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
370	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
371	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,000.00	0.00	18,000.00	7,000.00	7,000.00	7,000.00			
372	Contributii de asigurari sociale de stat	10.03.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
373	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
374	Contributii de asigurari sociale de sanatate	10.03.03	3,300.00	0.00	3,300.00	0.00	0.00	0.00			
375	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
376	Contributii pt concedii si indemnizatii	10.03.06	10.00	0.00	10.00	0.00	0.00	0.00			
377	Contributia asiguratorie pentru munca	10.03.07	25,200.00	0.00	4,200.00	7,000.00	7,000.00	7,000.00			
378	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	272,000.00	0.00	71,000.00	65,000.00	64,500.00	71,500.00	195,000.00	200,000.00	117,000.00
379	Bunuri si servicii	20.01	94,500.00	0.00	28,000.00	20,500.00	16,500.00	29,500.00			
380	Furnituri de birou	20.01.01	7,000.00	0.00	2,500.00	1,500.00	1,000.00	2,000.00			
381	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	10,000.00	5,000.00	2,000.00	15,000.00			
382	Carburanti si lubrifianti	20.01.05	11,200.00	0.00	2,200.00	3,000.00	3,000.00	3,000.00			
383	Piese de schimb	20.01.06	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,000.00	0.00	12,000.00	10,000.00	8,500.00	8,500.00			
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,300.00	0.00	1,300.00	0.00	0.00	0.00			
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	1,500.00	2,000.00	1,500.00			
387	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	1,500.00	2,000.00	1,500.00			
388	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
389	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
390	Pregatire profesionala	20.13	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
391	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	160,500.00	0.00	40,000.00	40,000.00	43,000.00	37,500.00			
392	Alte cheltuieli cu bunuri si servicii	20.30.30	160,500.00	0.00	40,000.00	40,000.00	43,000.00	37,500.00			
393	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00	0.00	0.00	0.00
394	Programe din Fondul Social European (FSE)	58.02	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00			
395	Finantare nationala	58.02.01	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00			
397	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,508,000.00	0.00	336,000.00	379,000.00	380,500.00	412,500.00	1,787,000.00	1,729,000.00	1,157,500.00
398	Autoritati executive	51.02.01.03	1,508,000.00	0.00	336,000.00	379,000.00	380,500.00	412,500.00	1,787,000.00	1,729,000.00	1,157,500.00
422	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	59,790.00	0.00	13,340.00	17,150.00	14,150.00	15,150.00	67,000.00	47,000.00	54,000.00
427	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	59,790.00	0.00	13,340.00	17,150.00	14,150.00	15,150.00	67,000.00	47,000.00	54,000.00
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,790.00	0.00	13,340.00	17,150.00	14,150.00	15,150.00	67,000.00	47,000.00	54,000.00
429	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,790.00	0.00	10,340.00	11,150.00	11,150.00	11,150.00	47,000.00	34,000.00	33,000.00
430	Cheltuieli salariale in bani	10.01	42,300.00	0.00	9,600.00	10,900.00	10,900.00	10,900.00			
431	Salarii de baza	10.01.01	42,300.00	0.00	9,600.00	10,900.00	10,900.00	10,900.00			
432	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,490.00	0.00	740.00	250.00	250.00	250.00			
433	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	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			
434	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
435	Contributii de asigurari sociale de sanatate	10.03.03	120.00	0.00	120.00	0.00	0.00	0.00			
436	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
437	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
438	Contributia asiguratorie pentru munca	10.03.07	920.00	0.00	170.00	250.00	250.00	250.00			
439	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	3,000.00	6,000.00	3,000.00	4,000.00	20,000.00	13,000.00	21,000.00
440	Bunuri si servicii	20.01	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
441	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
442	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
443	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
447	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	16,000.00	0.00	3,000.00	6,000.00	3,000.00	4,000.00	20,000.00	13,000.00	21,000.00
448	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	43,790.00	0.00	10,340.00	11,150.00	11,150.00	11,150.00	47,000.00	34,000.00	33,000.00
450	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,546,374.00	0.00	439,224.00	459,650.00	355,750.00	291,750.00	1,461,000.00	1,375,000.00	1,282,500.00
451	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	410,500.00	0.00	148,500.00	101,000.00	90,000.00	71,000.00	386,000.00	348,000.00	273,000.00
452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	410,500.00	0.00	148,500.00	101,000.00	90,000.00	71,000.00	386,000.00	348,000.00	273,000.00
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	299,500.00	0.00	102,000.00	81,500.00	64,000.00	52,000.00	292,000.00	254,000.00	179,000.00
454	Bunuri si servicii	20.01	178,000.00	0.00	53,000.00	46,000.00	43,000.00	36,000.00			
455	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
456	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
457	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	17,000.00	15,000.00	15,000.00	13,000.00			
458	Carburanti si lubrifianti	20.01.05	34,000.00	0.00	10,000.00	8,000.00	10,000.00	6,000.00			
459	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,500.00	0.00	5,000.00	4,500.00	3,000.00	3,000.00			
460	Materiale si prestari de servicii cu caracter functional	20.01.09	13,500.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00			
461	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,000.00	0.00	15,000.00	14,000.00	10,000.00	10,000.00			
462	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
463	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
464	Pregatire profesionala	20.13	8,000.00	0.00	3,000.00	4,000.00	0.00	1,000.00			
465	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,500.00	0.00	45,000.00	30,500.00	20,000.00	15,000.00			
466	Alte cheltuieli cu bunuri si servicii	20.30.30	110,500.00	0.00	45,000.00	30,500.00	20,000.00	15,000.00			
467	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	94,000.00	0.00	44,500.00	14,500.00	21,000.00	14,000.00	94,000.00	94,000.00	94,000.00
468	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	94,000.00	0.00	44,500.00	14,500.00	21,000.00	14,000.00			
469	Ajutoare sociale in numerar	57.02.01	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00			
470	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	54,000.00	0.00	14,500.00	4,500.00	21,000.00	14,000.00			
471	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
472	Programe din Fondul Social European (FSE)	58.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
473	Finantare nationala	58.02.01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
474	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	2,000.00	0.00	0.00	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			
475	Burse	59.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
480	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	356,500.00	0.00	134,000.00	96,500.00	69,000.00	57,000.00	332,000.00	294,000.00	219,000.00
481	Invatamant secundar inferior	65.02.04.01	356,500.00	0.00	134,000.00	96,500.00	69,000.00	57,000.00	332,000.00	294,000.00	219,000.00
492	Alte cheltuieli in domeniul invatamantului	65.02.50	54,000.00	0.00	14,500.00	4,500.00	21,000.00	14,000.00	54,000.00	54,000.00	54,000.00
494	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
496	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
497	Cheltuieli salariale in bani	10.01	65,300.00	0.00	15,500.00	16,600.00	16,600.00	16,600.00			
498	Salarii de baza	10.01.01	65,300.00	0.00	15,500.00	16,600.00	16,600.00	16,600.00			
499	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,450.00	0.00	1,250.00	400.00	400.00	400.00			
500	Contributii de asigurari sociale de stat	10.03.01	680.00	0.00	680.00	0.00	0.00	0.00			
501	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
502	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
503	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
504	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
505	Contributia asiguratorie pentru munca	10.03.07	1,440.00	0.00	240.00	400.00	400.00	400.00			
511	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
512	Alte institutii si actiuni sanitare	66.02.50.50	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
514	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	140,000.00	0.00	38,950.00	43,350.00	32,350.00	25,350.00	100,000.00	52,000.00	34,500.00
515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	38,950.00	43,350.00	32,350.00	25,350.00	100,000.00	52,000.00	34,500.00
516	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	98,600.00	0.00	23,600.00	25,000.00	25,000.00	25,000.00	80,000.00	27,000.00	4,500.00
517	Cheltuieli salariale in bani	10.01	95,000.00	0.00	21,800.00	24,400.00	24,400.00	24,400.00			
518	Salarii de baza	10.01.01	95,000.00	0.00	21,800.00	24,400.00	24,400.00	24,400.00			
519	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,600.00	0.00	1,800.00	600.00	600.00	600.00			
520	Contributii de asigurari sociale de stat	10.03.01	990.00	0.00	990.00	0.00	0.00	0.00			
521	Contributii de asigurari de somaj	10.03.02	60.00	0.00	60.00	0.00	0.00	0.00			
522	Contributii de asigurari sociale de sanatate	10.03.03	320.00	0.00	320.00	0.00	0.00	0.00			
523	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
524	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
525	Contributia asiguratorie pentru munca	10.03.07	2,140.00	0.00	340.00	600.00	600.00	600.00			
526	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,400.00	0.00	350.00	3,350.00	7,350.00	350.00	20,000.00	25,000.00	30,000.00
527	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	350.00	350.00	350.00	350.00			
528	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
529	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
530	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
531	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
533	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	110,000.00	0.00	23,950.00	28,350.00	32,350.00	25,350.00	100,000.00	52,000.00	34,500.00
534	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	51,000.00	0.00	12,450.00	12,850.00	12,850.00	12,850.00	43,000.00	20,000.00	10,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
539	Camine culturale	67.02.03.07	59,000.00	0.00	11,500.00	15,500.00	19,500.00	12,500.00	57,000.00	32,000.00	24,500.00
548	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
550	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	928,124.00	0.00	235,024.00	298,300.00	216,400.00	178,400.00	907,000.00	907,000.00	907,000.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	928,124.00	0.00	235,024.00	298,300.00	216,400.00	178,400.00	907,000.00	907,000.00	907,000.00
552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	464,600.00	0.00	119,800.00	128,000.00	128,000.00	88,800.00	798,000.00	798,000.00	798,000.00
553	Cheltuieli salariale in bani	10.01	447,400.00	0.00	111,600.00	125,000.00	125,000.00	85,800.00			
554	Salarii de baza	10.01.01	447,400.00	0.00	111,600.00	125,000.00	125,000.00	85,800.00			
555	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,200.00	0.00	8,200.00	3,000.00	3,000.00	3,000.00			
556	Contributii de asigurari sociale de stat	10.03.01	4,300.00	0.00	4,300.00	0.00	0.00	0.00			
557	Contributii de asigurari de somaj	10.03.02	150.00	0.00	150.00	0.00	0.00	0.00			
558	Contributii de asigurari sociale de sanatate	10.03.03	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
559	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			
560	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	300.00	0.00	0.00	0.00			
561	Contributia asiguratorie pentru munca	10.03.07	10,900.00	0.00	1,900.00	3,000.00	3,000.00	3,000.00			
562	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	463,524.00	0.00	115,224.00	170,300.00	88,400.00	89,600.00	109,000.00	109,000.00	109,000.00
563	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	463,524.00	0.00	115,224.00	170,300.00	88,400.00	89,600.00			
564	Ajutoare sociale in numerar	57.02.01	463,524.00	0.00	115,224.00	170,300.00	88,400.00	89,600.00			
567	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	815,300.00	0.00	232,800.00	237,500.00	216,000.00	129,000.00	798,000.00	798,000.00	798,000.00
568	Asistenta sociala in caz de invaliditate	68.02.05.02	815,300.00	0.00	232,800.00	237,500.00	216,000.00	129,000.00	798,000.00	798,000.00	798,000.00
570	Ajutoare pentru locuinte	68.02.10	110,424.00	0.00	1,424.00	60,000.00	0.00	49,000.00	109,000.00	109,000.00	109,000.00
576	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	2,400.00	0.00	800.00	800.00	400.00	400.00	0.00	0.00	0.00
577	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,400.00	0.00	800.00	800.00	400.00	400.00	0.00	0.00	0.00
579	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	78,850.00	0.00	30,850.00	23,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
580	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	78,850.00	0.00	30,850.00	23,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
581	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
583	Bunuri si servicii	20.01	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00			
584	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00			
585	CHELTUIELI DE CAPITAL (cod 71+72)	70	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00	0.00	0.00	0.00
586	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00	0.00	0.00	0.00
587	Active fixe	71.01	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00			
588	Alte active fixe	71.01.30	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00			
593	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
594	Alimentare cu apa	70.02.05.01	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
596	Iluminat public si electrificari rurale	70.02.06	65,850.00	0.00	30,850.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
609	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	399,860.00	0.00	144,860.00	128,300.00	119,700.00	7,000.00	313,000.00	162,000.00	146,000.00
632	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	399,860.00	0.00	144,860.00	128,300.00	119,700.00	7,000.00	313,000.00	162,000.00	146,000.00

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			
633	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
635	Bunuri si servicii	20.01	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00			
636	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00			
637	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00			
638	CHELTUIELI DE CAPITAL (cod 71+72)	70	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
639	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
640	Active fixe	71.01	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00			
641	Alte active fixe	71.01.30	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00			
643	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	399,860.00	0.00	144,860.00	128,300.00	119,700.00	7,000.00	313,000.00	162,000.00	146,000.00
644	Drumuri si poduri	84.02.03.01	399,860.00	0.00	144,860.00	128,300.00	119,700.00	7,000.00	313,000.00	162,000.00	146,000.00

Conducatorul institutiei,

BUTNARU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

MORARU EDUARD

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	3,123,164.00	0.00	826,564.00	850,800.00	747,400.00	698,400.00	3,688,000.00	3,345,000.00	2,662,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,053,990.00	0.00	808,390.00	833,800.00	730,400.00	681,400.00	3,618,500.00	3,275,500.00	2,592,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,378,000.00	0.00	929,500.00	923,500.00	810,100.00	714,900.00	3,594,500.00	3,251,500.00	2,568,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	223,000.00	0.00	55,750.00	65,750.00	42,850.00	58,650.00	405,000.00	434,000.00	433,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	223,000.00	0.00	55,750.00	65,750.00	42,850.00	58,650.00	405,000.00	434,000.00	433,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	223,000.00	0.00	55,750.00	65,750.00	42,850.00	58,650.00	405,000.00	434,000.00	433,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	110,000.00	0.00	27,500.00	27,500.00	27,500.00	27,500.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	113,000.00	0.00	28,250.00	38,250.00	15,350.00	31,150.00	405,000.00	434,000.00	433,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	122,000.00	0.00	47,500.00	33,500.00	16,500.00	24,500.00	129,500.00	129,500.00	129,500.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	122,000.00	0.00	47,500.00	33,500.00	16,500.00	24,500.00	129,500.00	129,500.00	129,500.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	50,000.00	0.00	19,500.00	15,500.00	8,500.00	6,500.00	53,000.00	53,000.00	53,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	7,500.00	5,500.00	2,500.00	4,500.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	30,000.00	0.00	12,000.00	10,000.00	6,000.00	2,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	72,000.00	0.00	28,000.00	18,000.00	8,000.00	18,000.00	76,500.00	76,500.00	76,500.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	20,000.00	0.00	7,500.00	7,500.00	2,500.00	2,500.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	50,000.00	0.00	20,000.00	10,000.00	5,000.00	15,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,028,000.00	0.00	825,000.00	823,000.00	749,500.00	630,500.00	3,054,500.00	2,682,500.00	2,000,500.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,001,000.00	0.00	817,000.00	817,000.00	745,000.00	622,000.00	3,026,000.00	2,654,000.00	1,972,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,084,000.00	0.00	295,000.00	295,000.00	271,000.00	223,000.00	1,157,000.00	1,160,000.00	1,163,000.00
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	1,867,000.00	0.00	504,000.00	504,000.00	467,000.00	392,000.00	1,809,000.00	1,434,000.00	749,000.00
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	27,000.00	0.00	8,000.00	6,000.00	4,500.00	8,500.00	28,500.00	28,500.00	28,500.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	27,000.00	0.00	8,000.00	6,000.00	4,500.00	8,500.00	28,500.00	28,500.00	28,500.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	24,000.00	0.00	7,000.00	5,000.00	4,000.00	8,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,500.00	5,500.00	5,500.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,500.00	5,500.00	5,500.00
50	Alte impozite si taxe	18.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,500.00	5,500.00	5,500.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-324,010.00	0.00	-121,110.00	-89,700.00	-79,700.00	-33,500.00	24,000.00	24,000.00	24,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
56	Venituri din concesiuni si inchirieri	30.02.05	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00

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			
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	8,500.00	8,500.00	8,500.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-332,010.00	0.00	-123,110.00	-90,700.00	-80,700.00	-37,500.00	15,500.00	15,500.00	15,500.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,000.00	0.00	3,750.00	3,750.00	2,000.00	5,500.00	15,500.00	15,500.00	15,500.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-347,010.00	0.00	-126,860.00	-94,450.00	-82,700.00	-43,000.00	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	-347,010.00	0.00	-126,860.00	-94,450.00	-82,700.00	-43,000.00	0.00	0.00	0.00
109	IV. SUBVENTII (cod 00.18)	00.17	69,174.00	0.00	18,174.00	17,000.00	17,000.00	17,000.00	69,500.00	69,500.00	69,500.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	69,174.00	0.00	18,174.00	17,000.00	17,000.00	17,000.00	69,500.00	69,500.00	69,500.00
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	69,174.00	0.00	18,174.00	17,000.00	17,000.00	17,000.00	69,500.00	69,500.00	69,500.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	1,424.00	0.00	1,424.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
120	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,123,164.00	0.00	826,564.00	850,800.00	747,400.00	698,400.00	3,688,000.00	3,345,000.00	2,662,000.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,123,164.00	0.00	826,564.00	850,800.00	747,400.00	698,400.00	3,688,000.00	3,345,000.00	2,662,000.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,794,740.00	0.00	435,490.00	457,150.00	457,150.00	444,950.00	2,585,000.00	2,456,000.00	1,944,000.00
147	Cheltuieli salariale in bani	10.01	1,703,000.00	0.00	405,500.00	445,900.00	445,900.00	405,700.00			
148	Salarii de baza	10.01.01	1,571,000.00	0.00	374,500.00	411,900.00	411,900.00	372,700.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	31,000.00	34,000.00	34,000.00	33,000.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
172	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,740.00	0.00	29,990.00	11,250.00	11,250.00	11,250.00			
175	Contributii de asigurari sociale de stat	10.03.01	16,370.00	0.00	16,370.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	660.00	0.00	660.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	5,490.00	0.00	5,490.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	180.00	0.00	180.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	440.00	0.00	440.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	40,600.00	0.00	6,850.00	11,250.00	11,250.00	11,250.00			
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	738,900.00	0.00	214,350.00	193,850.00	180,850.00	149,850.00	900,000.00	686,000.00	515,000.00
184	Bunuri si servicii	20.01	426,500.00	0.00	122,000.00	108,500.00	104,500.00	91,500.00			
185	Furnituri de birou	20.01.01	10,000.00	0.00	3,500.00	2,000.00	2,000.00	2,500.00			
186	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
187	Incalzit, iluminat si forta motrica	20.01.03	147,000.00	0.00	47,000.00	30,000.00	27,000.00	43,000.00			
189	Carburanti si lubrifianti	20.01.05	95,200.00	0.00	30,200.00	29,000.00	20,000.00	16,000.00			
190	Piese de schimb	20.01.06	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,500.00	0.00	17,000.00	14,500.00	11,500.00	11,500.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	62,500.00	0.00	7,500.00	17,000.00	31,000.00	7,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,300.00	0.00	16,300.00	14,000.00	10,000.00	10,000.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	3,500.00	2,000.00	1,500.00			
207	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	3,500.00	2,000.00	1,500.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00			
209	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00			
213	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	350.00	350.00	350.00	350.00			
215	Pregatire profesionala	20.13	14,000.00	0.00	4,500.00	5,500.00	1,500.00	2,500.00			
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	281,000.00	0.00	85,000.00	73,500.00	70,000.00	52,500.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	281,000.00	0.00	85,000.00	73,500.00	70,000.00	52,500.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	557,524.00	0.00	159,724.00	184,800.00	109,400.00	103,600.00	203,000.00	203,000.00	203,000.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	557,524.00	0.00	159,724.00	184,800.00	109,400.00	103,600.00			
300	Ajutoare sociale in numerar	57.02.01	503,524.00	0.00	145,224.00	180,300.00	88,400.00	89,600.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	54,000.00	0.00	14,500.00	4,500.00	21,000.00	14,000.00			
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	32,000.00	0.00	17,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
306	Burse	59.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
310	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	1,392,000.00	0.00	336,000.00	341,000.00	340,500.00	374,500.00	1,787,000.00	1,729,000.00	1,157,500.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,392,000.00	0.00	336,000.00	341,000.00	340,500.00	374,500.00	1,787,000.00	1,729,000.00	1,157,500.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,392,000.00	0.00	336,000.00	341,000.00	340,500.00	374,500.00	1,787,000.00	1,729,000.00	1,157,500.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,120,000.00	0.00	265,000.00	276,000.00	276,000.00	303,000.00	1,592,000.00	1,529,000.00	1,040,500.00
348	Cheltuieli salariale in bani	10.01	1,053,000.00	0.00	247,000.00	269,000.00	269,000.00	268,000.00			
349	Salarii de baza	10.01.01	921,000.00	0.00	216,000.00	235,000.00	235,000.00	235,000.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	31,000.00	34,000.00	34,000.00	33,000.00			
367	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
373	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	0.00	0.00	28,000.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,000.00	0.00	18,000.00	7,000.00	7,000.00	7,000.00			
376	Contributii de asigurari sociale de stat	10.03.01	10,000.00	0.00	10,000.00	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	3,300.00	0.00	3,300.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
381	Contributii pt concedii si indemnizatii	10.03.06	10.00	0.00	10.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	25,200.00	0.00	4,200.00	7,000.00	7,000.00	7,000.00			
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	272,000.00	0.00	71,000.00	65,000.00	64,500.00	71,500.00	195,000.00	200,000.00	117,000.00
385	Bunuri si servicii	20.01	94,500.00	0.00	28,000.00	20,500.00	16,500.00	29,500.00			
386	Furnituri de birou	20.01.01	7,000.00	0.00	2,500.00	1,500.00	1,000.00	2,000.00			
388	Incalzit, Iluminat si forta motrica	20.01.03	32,000.00	0.00	10,000.00	5,000.00	2,000.00	15,000.00			
390	Carburanti si lubrifianti	20.01.05	11,200.00	0.00	2,200.00	3,000.00	3,000.00	3,000.00			
391	Piese de schimb	20.01.06	4,000.00	0.00	0.00	1,000.00	2,000.00	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			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,000.00	0.00	12,000.00	10,000.00	8,500.00	8,500.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,300.00	0.00	1,300.00	0.00	0.00	0.00			
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	1,500.00	2,000.00	1,500.00			
408	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	1,500.00	2,000.00	1,500.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
410	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
416	Pregatire profesionala	20.13	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
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	160,500.00	0.00	40,000.00	40,000.00	43,000.00	37,500.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	160,500.00	0.00	40,000.00	40,000.00	43,000.00	37,500.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,392,000.00	0.00	336,000.00	341,000.00	340,500.00	374,500.00	1,787,000.00	1,729,000.00	1,157,500.00
546	Autoritati executive	51.02.01.03	1,392,000.00	0.00	336,000.00	341,000.00	340,500.00	374,500.00	1,787,000.00	1,729,000.00	1,157,500.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	59,790.00	0.00	13,340.00	17,150.00	14,150.00	15,150.00	67,000.00	47,000.00	54,000.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	59,790.00	0.00	13,340.00	17,150.00	14,150.00	15,150.00	67,000.00	47,000.00	54,000.00
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,790.00	0.00	13,340.00	17,150.00	14,150.00	15,150.00	67,000.00	47,000.00	54,000.00
1567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,790.00	0.00	10,340.00	11,150.00	11,150.00	11,150.00	47,000.00	34,000.00	33,000.00
1568	Cheltuieli salariale in bani	10.01	42,300.00	0.00	9,600.00	10,900.00	10,900.00	10,900.00			
1569	Salarii de baza	10.01.01	42,300.00	0.00	9,600.00	10,900.00	10,900.00	10,900.00			
1595	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,490.00	0.00	740.00	250.00	250.00	250.00			
1596	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
1597	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
1598	Contributii de asigurari sociale de sanatate	10.03.03	120.00	0.00	120.00	0.00	0.00	0.00			
1599	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
1601	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
1602	Contributia asiguratorie pentru munca	10.03.07	920.00	0.00	170.00	250.00	250.00	250.00			
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	16,000.00	0.00	3,000.00	6,000.00	3,000.00	4,000.00	20,000.00	13,000.00	21,000.00
1605	Bunuri si servicii	20.01	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
1614	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
1625	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1628	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1767	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	16,000.00	0.00	3,000.00	6,000.00	3,000.00	4,000.00	20,000.00	13,000.00	21,000.00
1768	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	43,790.00	0.00	10,340.00	11,150.00	11,150.00	11,150.00	47,000.00	34,000.00	33,000.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,531,374.00	0.00	439,224.00	454,650.00	350,750.00	286,750.00	1,461,000.00	1,375,000.00	1,282,500.00
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	395,500.00	0.00	148,500.00	96,000.00	85,000.00	66,000.00	386,000.00	348,000.00	273,000.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	395,500.00	0.00	148,500.00	96,000.00	85,000.00	66,000.00	386,000.00	348,000.00	273,000.00
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	299,500.00	0.00	102,000.00	81,500.00	64,000.00	52,000.00	292,000.00	254,000.00	179,000.00
1811	Bunuri si servicii	20.01	178,000.00	0.00	53,000.00	46,000.00	43,000.00	36,000.00			
1812	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
1813	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	1,000.00	1,000.00	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			
1814	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	17,000.00	15,000.00	15,000.00	13,000.00			
1816	Carburanti si lubrifianti	20.01.05	34,000.00	0.00	10,000.00	8,000.00	10,000.00	6,000.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,500.00	0.00	5,000.00	4,500.00	3,000.00	3,000.00			
1820	Materiale si prestari de servicii cu caracter functional	20.01.09	13,500.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,000.00	0.00	15,000.00	14,000.00	10,000.00	10,000.00			
1835	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1836	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1842	Pregatire profesionala	20.13	8,000.00	0.00	3,000.00	4,000.00	0.00	1,000.00			
1859	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,500.00	0.00	45,000.00	30,500.00	20,000.00	15,000.00			
1867	Alte cheltuieli cu bunuri si servicii	20.30.30	110,500.00	0.00	45,000.00	30,500.00	20,000.00	15,000.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	94,000.00	0.00	44,500.00	14,500.00	21,000.00	14,000.00	94,000.00	94,000.00	94,000.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	94,000.00	0.00	44,500.00	14,500.00	21,000.00	14,000.00			
1927	Ajutoare sociale in numerar	57.02.01	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	54,000.00	0.00	14,500.00	4,500.00	21,000.00	14,000.00			
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1933	Burse	59.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	341,500.00	0.00	134,000.00	91,500.00	64,000.00	52,000.00	332,000.00	294,000.00	219,000.00
1975	Invatamant secundar inferior	65.02.04.01	341,500.00	0.00	134,000.00	91,500.00	64,000.00	52,000.00	332,000.00	294,000.00	219,000.00
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	54,000.00	0.00	14,500.00	4,500.00	21,000.00	14,000.00	54,000.00	54,000.00	54,000.00
1988	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
1989	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
1990	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
1991	Cheltuieli salariale in bani	10.01	65,300.00	0.00	15,500.00	16,600.00	16,600.00	16,600.00			
1992	Salarii de baza	10.01.01	65,300.00	0.00	15,500.00	16,600.00	16,600.00	16,600.00			
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,450.00	0.00	1,250.00	400.00	400.00	400.00			
2019	Contributii de asigurari sociale de stat	10.03.01	680.00	0.00	680.00	0.00	0.00	0.00			
2020	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
2021	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
2022	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2024	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
2025	Contributia asiguratorie pentru munca	10.03.07	1,440.00	0.00	240.00	400.00	400.00	400.00			
2192	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
2193	Alte institutii si actiuni sanitare	66.02.50.50	67,750.00	0.00	16,750.00	17,000.00	17,000.00	17,000.00	68,000.00	68,000.00	68,000.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	140,000.00	0.00	38,950.00	43,350.00	32,350.00	25,350.00	100,000.00	52,000.00	34,500.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	38,950.00	43,350.00	32,350.00	25,350.00	100,000.00	52,000.00	34,500.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	98,600.00	0.00	23,600.00	25,000.00	25,000.00	25,000.00	80,000.00	27,000.00	4,500.00
2198	Cheltuieli salariale in bani	10.01	95,000.00	0.00	21,800.00	24,400.00	24,400.00	24,400.00			
2199	Salarii de baza	10.01.01	95,000.00	0.00	21,800.00	24,400.00	24,400.00	24,400.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,600.00	0.00	1,800.00	600.00	600.00	600.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2226	Contributii de asigurari sociale de stat	10.03.01	990.00	0.00	990.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	60.00	0.00	60.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	320.00	0.00	320.00	0.00	0.00	0.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	2,140.00	0.00	340.00	600.00	600.00	600.00			
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	11,400.00	0.00	350.00	3,350.00	7,350.00	350.00	20,000.00	25,000.00	30,000.00
2264	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	350.00	350.00	350.00	350.00			
2283	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
2291	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
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	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2361	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	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	110,000.00	0.00	23,950.00	28,350.00	32,350.00	25,350.00	100,000.00	52,000.00	34,500.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	51,000.00	0.00	12,450.00	12,850.00	12,850.00	12,850.00	43,000.00	20,000.00	10,000.00
2401	Camine culturale	67.02.03.07	59,000.00	0.00	11,500.00	15,500.00	19,500.00	12,500.00	57,000.00	32,000.00	24,500.00
2410	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2412	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	928,124.00	0.00	235,024.00	298,300.00	216,400.00	178,400.00	907,000.00	907,000.00	907,000.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	928,124.00	0.00	235,024.00	298,300.00	216,400.00	178,400.00	907,000.00	907,000.00	907,000.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	464,600.00	0.00	119,800.00	128,000.00	128,000.00	88,800.00	798,000.00	798,000.00	798,000.00
2415	Cheltuieli salariale in bani	10.01	447,400.00	0.00	111,600.00	125,000.00	125,000.00	85,800.00			
2416	Salarii de baza	10.01.01	447,400.00	0.00	111,600.00	125,000.00	125,000.00	85,800.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,200.00	0.00	8,200.00	3,000.00	3,000.00	3,000.00			
2443	Contributii de asigurari sociale de stat	10.03.01	4,300.00	0.00	4,300.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	150.00	0.00	150.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	300.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	10,900.00	0.00	1,900.00	3,000.00	3,000.00	3,000.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	463,524.00	0.00	115,224.00	170,300.00	88,400.00	89,600.00	109,000.00	109,000.00	109,000.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	463,524.00	0.00	115,224.00	170,300.00	88,400.00	89,600.00			
2568	Ajutoare sociale in numerar	57.02.01	463,524.00	0.00	115,224.00	170,300.00	88,400.00	89,600.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	815,300.00	0.00	232,800.00	237,500.00	216,000.00	129,000.00	798,000.00	798,000.00	798,000.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	815,300.00	0.00	232,800.00	237,500.00	216,000.00	129,000.00	798,000.00	798,000.00	798,000.00
2616	Ajutoare pentru locuinte	68.02.10	110,424.00	0.00	1,424.00	60,000.00	0.00	49,000.00	109,000.00	109,000.00	109,000.00
2622	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	2,400.00	0.00	800.00	800.00	400.00	400.00	0.00	0.00	0.00
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,400.00	0.00	800.00	800.00	400.00	400.00	0.00	0.00	0.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00

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			
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
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	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
2666	Bunuri si servicii	20.01	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00			
2669	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00			
2832	Iluminat public si electrificari rurale	70.02.06	55,000.00	0.00	20,000.00	10,000.00	10,000.00	15,000.00	60,000.00	32,000.00	22,000.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
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	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
3700	Bunuri si servicii	20.01	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00			
3705	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00			
3709	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	0.00	10,000.00	25,000.00	0.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00
3861	Drumuri si poduri	84.02.03.01	85,000.00	0.00	18,000.00	28,000.00	32,000.00	7,000.00	313,000.00	162,000.00	146,000.00

Conducatorul institutiei,

BUTNARU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

MORARU EDUARD

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	469,710.00	0.00	137,710.00	156,300.00	132,700.00	43,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	347,010.00	0.00	126,860.00	94,450.00	82,700.00	43,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	347,010.00	0.00	126,860.00	94,450.00	82,700.00	43,000.00	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	347,010.00	0.00	126,860.00	94,450.00	82,700.00	43,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	347,010.00	0.00	126,860.00	94,450.00	82,700.00	43,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	347,010.00	0.00	126,860.00	94,450.00	82,700.00	43,000.00	0.00	0.00	0.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	122,700.00	0.00	10,850.00	61,850.00	50,000.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	122,700.00	0.00	10,850.00	61,850.00	50,000.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	122,700.00	0.00	10,850.00	61,850.00	50,000.00	0.00			
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	469,710.00	0.00	137,710.00	156,300.00	132,700.00	43,000.00	0.00	0.00	0.00
301	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	131,000.00	0.00	0.00	43,000.00	45,000.00	43,000.00	0.00	0.00	0.00
306	Programe din Fondul Social European (FSE)	58.02	131,000.00	0.00	0.00	43,000.00	45,000.00	43,000.00			
307	Finantare nationala	58.02.01	131,000.00	0.00	0.00	43,000.00	45,000.00	43,000.00			
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00	0.00	0.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00	0.00	0.00	0.00
371	Active fixe	71.01	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00			
375	Alte active fixe	71.01.30	338,710.00	0.00	137,710.00	113,300.00	87,700.00	0.00			
393	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00	0.00	0.00	0.00
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00	0.00	0.00	0.00
505	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00	0.00	0.00	0.00
510	Programe din Fondul Social European (FSE)	58.02	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00			
511	Finantare nationala	58.02.01	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00	0.00	0.00	0.00
598	Autoritati executive	51.02.01.03	116,000.00	0.00	0.00	38,000.00	40,000.00	38,000.00	0.00	0.00	0.00
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1841	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1952	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1957	Programe din Fondul Social European (FSE)	58.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
1958	Finantare nationala	58.02.01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00			
2047	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2048	Invatamant secundar inferior	65.02.04.01	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2707	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	23,850.00	0.00	10,850.00	13,000.00	0.00	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			
2708	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2889	Active fixe	71.01	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00			
2893	Alte active fixe	71.01.30	23,850.00	0.00	10,850.00	13,000.00	0.00	0.00			
2914	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2915	Alimentare cu apa	70.02.05.01	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
2917	Iluminat public si electrificari rurale	70.02.06	10,850.00	0.00	10,850.00	0.00	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	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
3938	Active fixe	71.01	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00			
3942	Alte active fixe	71.01.30	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00
3961	Drumuri si poduri	84.02.03.01	314,860.00	0.00	126,860.00	100,300.00	87,700.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BUTNARU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

MORARU EDUARD