

**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	14,998,510.00	0.00	3,490,790.00	4,726,250.00	4,396,250.00	2,385,220.00	1,549,100.00	1,494,100.00	1,309,100.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,532,370.00	0.00	894,820.00	215,850.00	210,850.00	210,850.00	588,100.00	622,100.00	614,100.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,569,500.00	0.00	410,950.00	415,850.00	385,850.00	356,850.00	1,484,100.00	1,429,100.00	1,244,100.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,492,000.00	0.00	395,250.00	395,250.00	365,250.00	336,250.00	1,373,600.00	1,314,500.00	1,129,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	516,000.00	0.00	129,000.00	129,000.00	129,000.00	129,000.00	154,000.00	183,000.00	175,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	516,000.00	0.00	129,000.00	129,000.00	129,000.00	129,000.00	154,000.00	183,000.00	175,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	514,000.00	0.00	128,500.00	128,500.00	128,500.00	128,500.00	154,000.00	183,000.00	175,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	77,000.00	0.00	19,250.00	19,250.00	19,250.00	19,250.00	116,000.00	133,000.00	135,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	437,000.00	0.00	109,250.00	109,250.00	109,250.00	109,250.00	38,000.00	50,000.00	40,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	205,000.00	0.00	53,750.00	53,750.00	48,750.00	48,750.00	257,000.00	266,500.00	266,500.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	205,000.00	0.00	53,750.00	53,750.00	48,750.00	48,750.00	257,000.00	266,500.00	266,500.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	25,000.00	25,000.00	25,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	180,000.00	0.00	47,500.00	47,500.00	42,500.00	42,500.00	230,500.00	240,000.00	240,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	130,000.00	0.00	35,000.00	35,000.00	30,000.00	30,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	250.00	250.00	250.00	250.00	1,500.00	1,500.00	1,500.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	741,000.00	0.00	205,000.00	205,000.00	180,000.00	151,000.00	918,000.00	829,000.00	652,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	721,000.00	0.00	200,000.00	200,000.00	175,000.00	146,000.00	896,000.00	807,000.00	630,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	313,000.00	0.00	85,000.00	85,000.00	78,000.00	65,000.00	335,000.00	336,000.00	337,000.00
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	358,000.00	0.00	97,000.00	97,000.00	90,000.00	74,000.00	501,000.00	411,000.00	233,000.00
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	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	44,600.00	36,000.00	36,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	44,600.00	36,000.00	36,000.00

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			
52	Alte impozite si taxe	18.02.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	44,600.00	36,000.00	36,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	77,500.00	0.00	15,700.00	20,600.00	20,600.00	20,600.00	110,500.00	114,600.00	114,600.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	77,500.00	0.00	15,700.00	20,600.00	20,600.00	20,600.00	110,500.00	114,600.00	114,600.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	48,000.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	48,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	31,300.00	0.00	7,300.00	8,000.00	8,000.00	8,000.00	62,500.00	66,600.00	66,600.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	31,300.00	0.00	7,300.00	8,000.00	8,000.00	8,000.00	62,500.00	66,600.00	66,600.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	31,300.00	0.00	7,300.00	8,000.00	8,000.00	8,000.00	62,500.00	66,600.00	66,600.00
115	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	683,870.00	0.00	683,870.00	0.00	0.00	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	683,870.00	0.00	683,870.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	683,870.00	0.00	683,870.00	0.00	0.00	0.00			
130	IV. SUBVENTII (cod 00.18)	00.17	12,745,140.00	0.00	2,395,970.00	4,310,400.00	4,010,400.00	2,028,370.00	65,000.00	65,000.00	65,000.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	12,745,140.00	0.00	2,395,970.00	4,310,400.00	4,010,400.00	2,028,370.00	65,000.00	65,000.00	65,000.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	12,204,570.00	0.00	2,005,400.00	4,160,400.00	4,010,400.00	2,028,370.00	65,000.00	65,000.00	65,000.00
136	Planuri si regulamente de urbanism	42.02.05	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
164	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
169	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	45,000.00	45,000.00	45,000.00
188	Finantarea programelor nationale de dezvoltare locala	42.02.65	11,993,120.00	0.00	1,993,120.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
192	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	540,570.00	0.00	390,570.00	150,000.00	0.00	0.00	0.00	0.00	0.00
198	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
202	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	390,570.00	0.00	390,570.00	0.00	0.00	0.00	0.00	0.00	0.00
314	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>14,998,510.00</b>	<b>0.00</b>	<b>3,490,790.00</b>	<b>4,726,250.00</b>	<b>4,396,250.00</b>	<b>2,385,220.00</b>	<b>1,549,100.00</b>	<b>1,494,100.00</b>	<b>1,309,100.00</b>
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,780,950.00	0.00	423,230.00	576,250.00	396,250.00	385,220.00	1,549,100.00	1,494,100.00	1,309,100.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	744,660.00	0.00	180,060.00	188,220.00	188,220.00	188,160.00	736,700.00	746,050.00	755,100.00
317	Cheltuieli salariale in bani	10.01	719,490.00	0.00	167,080.00	184,150.00	184,150.00	184,110.00			
318	Salarii de baza	10.01.01	660,270.00	0.00	153,850.00	168,820.00	168,820.00	168,780.00			
319	Fond de premii	10.01.08	2,870.00	0.00	680.00	730.00	730.00	730.00			
320	Indemnizatii platite unor persoane din afara unitatii	10.01.12	56,350.00	0.00	12,550.00	14,600.00	14,600.00	14,600.00			
321	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,170.00	0.00	12,980.00	4,070.00	4,070.00	4,050.00			
322	Contributii de asigurari sociale de stat	10.03.01	6,900.00	0.00	6,900.00	0.00	0.00	0.00			
323	Contributii de asigurari de somaj	10.03.02	225.00	0.00	225.00	0.00	0.00	0.00			
324	Contributii de asigurari sociale de sanatate	10.03.03	2,290.00	0.00	2,290.00	0.00	0.00	0.00			
325	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	75.00	0.00	75.00	0.00	0.00	0.00			
326	Contributii pt concedii si indemnizatii	10.03.06	365.00	0.00	365.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
327	Contributia asiguratorie pentru munca	10.03.07	15,315.00	0.00	3,125.00	4,070.00	4,070.00	4,050.00			
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	723,290.00	0.00	167,170.00	313,870.00	140,870.00	101,380.00	532,000.00	468,650.00	274,600.00
329	Bunuri si servicii	20.01	544,290.00	0.00	165,170.00	152,870.00	135,870.00	90,380.00			
330	Furnituri de birou	20.01.01	14,050.00	0.00	4,370.00	4,100.00	2,750.00	2,830.00			
331	Materiale pentru curatenie	20.01.02	34,420.00	0.00	11,080.00	9,820.00	9,520.00	4,000.00			
332	Incalzit, Iluminat si forta motrica	20.01.03	117,100.00	0.00	31,800.00	31,800.00	29,500.00	24,000.00			
333	Carburanti si lubrifianti	20.01.05	15,790.00	0.00	4,540.00	8,750.00	1,750.00	750.00			
334	Piese de schimb	20.01.06	23,000.00	0.00	15,500.00	2,500.00	2,000.00	3,000.00			
335	Transport	20.01.07	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,830.00	0.00	9,500.00	11,330.00	11,500.00	9,500.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	211,100.00	0.00	64,630.00	56,320.00	51,100.00	39,050.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	21,250.00	25,750.00	25,750.00	7,250.00			
339	Reparatii curente	20.02	16,000.00	0.00	0.00	11,000.00	5,000.00	0.00			
340	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
341	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
342	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
343	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
344	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
345	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
346	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	292,000.00	0.00	72,000.00	70,160.00	63,160.00	86,680.00	275,400.00	274,400.00	274,400.00
347	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	292,000.00	0.00	72,000.00	70,160.00	63,160.00	86,680.00			
348	Ajutoare sociale in numerar	57.02.01	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00			
349	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00			
350	Suport Alimentar	57.02.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
351	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
352	Burse	59.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
353	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
354	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
355	Active fixe	71.01	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00			
356	Constructii	71.01.01	11,875,230.00	0.00	2,125,230.00	3,750,000.00	4,000,000.00	2,000,000.00			
357	Alte active fixe	71.01.30	1,342,330.00	0.00	942,330.00	400,000.00	0.00	0.00			
359	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,110,220.00	0.00	212,160.00	514,200.00	200,900.00	182,960.00	726,600.00	668,050.00	596,500.00
360	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,094,220.00	0.00	208,160.00	510,200.00	196,900.00	178,960.00	726,600.00	668,050.00	596,500.00
361	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	944,220.00	0.00	208,160.00	360,200.00	196,900.00	178,960.00	726,600.00	668,050.00	596,500.00
362	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	590,220.00	0.00	142,080.00	149,380.00	149,380.00	149,380.00	584,200.00	590,500.00	596,500.00
363	Cheltuieli salariale in bani	10.01	570,410.00	0.00	131,870.00	146,180.00	146,180.00	146,180.00			
364	Salarii de baza	10.01.01	514,060.00	0.00	119,320.00	131,580.00	131,580.00	131,580.00			
365	Indemnizatii platite unor persoane din afara unitatii	10.01.12	56,350.00	0.00	12,550.00	14,600.00	14,600.00	14,600.00			

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			
366	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,810.00	0.00	10,210.00	3,200.00	3,200.00	3,200.00			
367	Contributii de asigurari sociale de stat	10.03.01	5,360.00	0.00	5,360.00	0.00	0.00	0.00			
368	Contributii de asigurari de somaj	10.03.02	170.00	0.00	170.00	0.00	0.00	0.00			
369	Contributii de asigurari sociale de sanatate	10.03.03	1,770.00	0.00	1,770.00	0.00	0.00	0.00			
370	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			
371	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
372	Contributia asiguratorie pentru munca	10.03.07	12,190.00	0.00	2,590.00	3,200.00	3,200.00	3,200.00			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	354,000.00	0.00	66,080.00	210,820.00	47,520.00	29,580.00	142,400.00	77,550.00	0.00
374	Bunuri si servicii	20.01	180,000.00	0.00	64,080.00	49,820.00	42,520.00	23,580.00			
375	Furnituri de birou	20.01.01	6,080.00	0.00	1,500.00	1,500.00	1,500.00	1,580.00			
376	Materiale pentru curatenie	20.01.02	6,920.00	0.00	4,580.00	1,320.00	1,020.00	0.00			
377	Incalzit, iluminat si forta motrica	20.01.03	19,000.00	0.00	7,000.00	7,000.00	5,000.00	0.00			
378	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
379	Piese de schimb	20.01.06	16,000.00	0.00	13,000.00	0.00	0.00	3,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	9,000.00	9,000.00	6,000.00	6,000.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	19,000.00	19,000.00	19,000.00	5,000.00			
383	Reparatii curente	20.02	16,000.00	0.00	0.00	11,000.00	5,000.00	0.00			
384	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
385	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
386	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
387	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
388	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
389	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
390	Active fixe	71.01	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
391	Alte active fixe	71.01.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
393	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,094,220.00	0.00	208,160.00	510,200.00	196,900.00	178,960.00	726,600.00	668,050.00	596,500.00
394	Autoritati executive	51.02.01.03	1,094,220.00	0.00	208,160.00	510,200.00	196,900.00	178,960.00	726,600.00	668,050.00	596,500.00
396	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
397	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
398	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
399	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
401	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
421	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	611,480.00	0.00	538,470.00	28,680.00	28,180.00	16,150.00	97,200.00	98,250.00	60,800.00
426	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	611,480.00	0.00	538,470.00	28,680.00	28,180.00	16,150.00	97,200.00	98,250.00	60,800.00
427	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	97,290.00	0.00	24,280.00	28,680.00	28,180.00	16,150.00	97,200.00	98,250.00	60,800.00
428	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,290.00	0.00	14,030.00	14,430.00	14,430.00	14,400.00	57,200.00	58,250.00	59,300.00
429	Cheltuieli salariale in bani	10.01	55,310.00	0.00	13,000.00	14,110.00	14,110.00	14,090.00			

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			
430	Salarii de baza	10.01.01	55,310.00	0.00	13,000.00	14,110.00	14,110.00	14,090.00			
431	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,980.00	0.00	1,030.00	320.00	320.00	310.00			
432	Contributii de asigurari sociale de stat	10.03.01	570.00	0.00	570.00	0.00	0.00	0.00			
433	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
434	Contributii de asigurari sociale de sanatate	10.03.03	190.00	0.00	190.00	0.00	0.00	0.00			
435	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			
436	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
437	Contributia asiguratorie pentru munca	10.03.07	1,165.00	0.00	215.00	320.00	320.00	310.00			
438	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	10,250.00	14,250.00	13,750.00	1,750.00	40,000.00	40,000.00	1,500.00
439	Bunuri si servicii	20.01	40,000.00	0.00	10,250.00	14,250.00	13,750.00	1,750.00			
440	Furnituri de birou	20.01.01	500.00	0.00	500.00	0.00	0.00	0.00			
441	Materiale pentru curatenie	20.01.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00			
442	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
443	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	750.00	750.00	750.00	750.00			
444	Piese de schimb	20.01.06	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
445	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
446	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
447	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	0.00	4,500.00	4,500.00	0.00			
448	CHELTUIELI DE CAPITAL (cod 71+72)	70	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
449	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
450	Active fixe	71.01	514,190.00	0.00	514,190.00	0.00	0.00	0.00			
451	Alte active fixe	71.01.30	514,190.00	0.00	514,190.00	0.00	0.00	0.00			
455	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	611,480.00	0.00	538,470.00	28,680.00	28,180.00	16,150.00	97,200.00	98,250.00	60,800.00
458	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	511,150.00	0.00	125,550.00	125,020.00	117,820.00	142,760.00	496,300.00	498,800.00	481,800.00
459	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	113,000.00	0.00	28,850.00	29,700.00	24,500.00	29,950.00	116,600.00	116,600.00	116,600.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	113,000.00	0.00	28,850.00	29,700.00	24,500.00	29,950.00	116,600.00	116,600.00	116,600.00
461	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	22,850.00	24,700.00	23,500.00	18,950.00	93,600.00	93,600.00	93,600.00
462	Bunuri si servicii	20.01	90,000.00	0.00	22,850.00	24,700.00	23,500.00	18,950.00			
463	Furnituri de birou	20.01.01	6,470.00	0.00	2,120.00	2,350.00	1,000.00	1,000.00			
464	Materiale pentru curatenie	20.01.02	20,000.00	0.00	4,000.00	6,000.00	6,000.00	4,000.00			
465	Incalzit, iluminat si forta motrica	20.01.03	16,100.00	0.00	4,300.00	4,300.00	4,000.00	3,500.00			
466	Transport	20.01.07	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
467	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,830.00	0.00	1,000.00	830.00	1,000.00	1,000.00			
468	Materiale si prestari de servicii cu caracter functional	20.01.09	32,600.00	0.00	7,930.00	7,720.00	8,500.00	8,450.00			
469	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
470	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	18,000.00	0.00	6,000.00	5,000.00	1,000.00	6,000.00	18,000.00	18,000.00	18,000.00
471	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	18,000.00	0.00	6,000.00	5,000.00	1,000.00	6,000.00			
472	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	5,000.00	4,000.00	0.00	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			
473	Suport Alimentar	57.02.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
475	Burse	59.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
477	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	53,450.00	0.00	13,730.00	13,820.00	13,180.00	12,720.00	56,600.00	56,600.00	56,600.00
478	Invatamant prescolar	65.02.03.01	13,850.00	0.00	3,550.00	3,650.00	3,300.00	3,350.00	16,500.00	16,500.00	16,500.00
479	Invatamant primar	65.02.03.02	39,600.00	0.00	10,180.00	10,170.00	9,880.00	9,370.00	40,100.00	40,100.00	40,100.00
480	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	45,550.00	0.00	10,120.00	11,880.00	11,320.00	12,230.00	46,000.00	46,000.00	46,000.00
481	Invatamant secundar inferior	65.02.04.01	45,550.00	0.00	10,120.00	11,880.00	11,320.00	12,230.00	46,000.00	46,000.00	46,000.00
492	Alte cheltuieli in domeniul invatamantului	65.02.50	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00	14,000.00	14,000.00	14,000.00
494	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
496	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
497	Cheltuieli salariale in bani	10.01	39,990.00	0.00	9,500.00	10,170.00	10,170.00	10,150.00			
498	Salarii de baza	10.01.01	39,990.00	0.00	9,500.00	10,170.00	10,170.00	10,150.00			
499	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	780.00	230.00	230.00	220.00			
500	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
501	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
502	Contributii de asigurari sociale de sanatate	10.03.03	145.00	0.00	145.00	0.00	0.00	0.00			
503	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			
504	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
505	Contributia asiguratorie pentru munca	10.03.07	840.00	0.00	160.00	230.00	230.00	220.00			
511	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
512	Alte institutii si actiuni sanitare	66.02.50.50	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
514	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	59,490.00	0.00	14,730.00	13,920.00	14,920.00	15,920.00	56,700.00	58,200.00	40,200.00
515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,490.00	0.00	14,730.00	13,920.00	14,920.00	15,920.00	56,700.00	58,200.00	40,200.00
516	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,490.00	0.00	7,980.00	8,170.00	8,170.00	8,170.00	29,700.00	29,700.00	30,700.00
517	Cheltuieli salariale in bani	10.01	31,430.00	0.00	7,460.00	7,990.00	7,990.00	7,990.00			
518	Salarii de baza	10.01.01	28,560.00	0.00	6,780.00	7,260.00	7,260.00	7,260.00			
519	Fond de premii	10.01.08	2,870.00	0.00	680.00	730.00	730.00	730.00			
520	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,060.00	0.00	520.00	180.00	180.00	180.00			
521	Contributii de asigurari sociale de stat	10.03.01	310.00	0.00	310.00	0.00	0.00	0.00			
522	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
523	Contributii de asigurari sociale de sanatate	10.03.03	105.00	0.00	105.00	0.00	0.00	0.00			
524	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			
525	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
526	Contributia asiguratorie pentru munca	10.03.07	610.00	0.00	70.00	180.00	180.00	180.00			
527	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	27,000.00	0.00	6,750.00	5,750.00	6,750.00	7,750.00	27,000.00	28,500.00	9,500.00
528	Bunuri si servicii	20.01	22,000.00	0.00	6,750.00	5,750.00	6,750.00	2,750.00			
529	Furnituri de birou	20.01.01	1,000.00	0.00	250.00	250.00	250.00	250.00			

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			
530	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
531	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	5,500.00	4,500.00	5,500.00	1,500.00			
532	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
534	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	59,490.00	0.00	14,730.00	13,920.00	14,920.00	15,920.00	56,700.00	58,200.00	40,200.00
535	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	46,490.00	0.00	10,230.00	10,420.00	10,420.00	15,420.00	43,700.00	43,700.00	37,700.00
540	Camine culturale	67.02.03.07	13,000.00	0.00	4,500.00	3,500.00	4,500.00	500.00	13,000.00	14,500.00	2,500.00
551	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	297,210.00	0.00	71,690.00	71,000.00	68,000.00	86,520.00	281,000.00	281,000.00	281,000.00
552	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	297,210.00	0.00	71,690.00	71,000.00	68,000.00	86,520.00	281,000.00	281,000.00	281,000.00
553	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,210.00	0.00	5,690.00	5,840.00	5,840.00	5,840.00	23,600.00	24,600.00	24,600.00
554	Cheltuieli salariale in bani	10.01	22,350.00	0.00	5,250.00	5,700.00	5,700.00	5,700.00			
555	Salarii de baza	10.01.01	22,350.00	0.00	5,250.00	5,700.00	5,700.00	5,700.00			
556	Contributii (cod 10.03.01 la 10.03.06)	10.03	860.00	0.00	440.00	140.00	140.00	140.00			
557	Contributii de asigurari sociale de stat	10.03.01	230.00	0.00	230.00	0.00	0.00	0.00			
558	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
559	Contributii de asigurari sociale de sanatate	10.03.03	80.00	0.00	80.00	0.00	0.00	0.00			
560	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			
561	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
562	Contributia asiguratorie pentru munca	10.03.07	510.00	0.00	90.00	140.00	140.00	140.00			
563	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00	257,400.00	256,400.00	256,400.00
564	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00			
565	Ajutoare sociale in numerar	57.02.01	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00			
568	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	243,210.00	0.00	68,690.00	69,000.00	68,000.00	37,520.00	247,000.00	247,000.00	247,000.00
569	Asistenta sociala in caz de invaliditate	68.02.05.02	243,210.00	0.00	68,690.00	69,000.00	68,000.00	37,520.00	247,000.00	247,000.00	247,000.00
577	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	54,000.00	0.00	3,000.00	2,000.00	0.00	49,000.00	34,000.00	34,000.00	34,000.00
578	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	54,000.00	0.00	3,000.00	2,000.00	0.00	49,000.00	34,000.00	34,000.00	34,000.00
580	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	320,180.00	0.00	206,130.00	36,350.00	41,350.00	36,350.00	157,000.00	157,000.00	106,000.00
581	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	268,980.00	0.00	196,480.00	22,500.00	27,500.00	22,500.00	104,000.00	104,000.00	104,000.00
582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00	104,000.00	104,000.00	104,000.00
583	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00	104,000.00	104,000.00	104,000.00
584	Bunuri si servicii	20.01	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00			
585	Incalzit, Iluminat si forta motrica	20.01.03	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
586	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	8,500.00	3,500.00	8,500.00	3,500.00			
587	CHELTUIELI DE CAPITAL (cod 71+72)	70	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
588	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
589	Active fixe	71.01	168,980.00	0.00	168,980.00	0.00	0.00	0.00			
590	Constructii	71.01.01	118,500.00	0.00	118,500.00	0.00	0.00	0.00			
591	Alte active fixe	71.01.30	50,480.00	0.00	50,480.00	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			
596	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	198,980.00	0.00	176,480.00	7,500.00	7,500.00	7,500.00	34,000.00	34,000.00	34,000.00
597	Alimentare cu apa	70.02.05.01	198,980.00	0.00	176,480.00	7,500.00	7,500.00	7,500.00	34,000.00	34,000.00	34,000.00
599	Iluminat public si electrificari rurale	70.02.06	70,000.00	0.00	20,000.00	15,000.00	20,000.00	15,000.00	70,000.00	70,000.00	70,000.00
603	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00	53,000.00	53,000.00	2,000.00
604	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00	53,000.00	53,000.00	2,000.00
605	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00	53,000.00	53,000.00	2,000.00
606	Bunuri si servicii	20.01	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00			
607	Materiale si prestari de servicii cu caracter functional	20.01.09	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00			
608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
611	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	1,000.00
612	Salubritate	74.02.05.01	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	1,000.00
615	Alte servicii în domeniul protectiei mediului	74.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	5,000.00	1,000.00
617	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	12,445,480.00	0.00	2,408,480.00	4,022,000.00	4,008,000.00	2,007,000.00	72,000.00	72,000.00	64,000.00
640	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	12,445,480.00	0.00	2,408,480.00	4,022,000.00	4,008,000.00	2,007,000.00	72,000.00	72,000.00	64,000.00
641	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
642	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
643	Bunuri si servicii	20.01	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00			
644	Carburanti si lubrifianti	20.01.05	8,790.00	0.00	1,790.00	6,000.00	1,000.00	0.00			
645	Materiale si prestari de servicii cu caracter functional	20.01.09	52,300.00	0.00	22,300.00	16,000.00	7,000.00	7,000.00			
646	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
647	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
648	Active fixe	71.01	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00			
649	Constructii	71.01.01	11,756,730.00	0.00	2,006,730.00	3,750,000.00	4,000,000.00	2,000,000.00			
650	Alte active fixe	71.01.30	627,660.00	0.00	377,660.00	250,000.00	0.00	0.00			
652	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	12,445,480.00	0.00	2,408,480.00	4,022,000.00	4,008,000.00	2,007,000.00	72,000.00	72,000.00	64,000.00
653	Drumuri si poduri	84.02.03.01	6,564,350.00	0.00	1,749,030.00	3,518,000.00	1,007,000.00	290,320.00	60,000.00	60,000.00	60,000.00
655	Strazi	84.02.03.03	5,881,130.00	0.00	659,450.00	504,000.00	3,001,000.00	1,716,680.00	12,000.00	12,000.00	4,000.00

Conducatorul institutiei,

**CHIRILA ALEC**



**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	1,780,950.00	0.00	423,230.00	576,250.00	396,250.00	385,220.00	1,549,100.00	1,494,100.00	1,309,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,569,500.00	0.00	410,950.00	415,850.00	385,850.00	356,850.00	1,484,100.00	1,429,100.00	1,244,100.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,492,000.00	0.00	395,250.00	395,250.00	365,250.00	336,250.00	1,373,600.00	1,314,500.00	1,129,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	516,000.00	0.00	129,000.00	129,000.00	129,000.00	129,000.00	154,000.00	183,000.00	175,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	516,000.00	0.00	129,000.00	129,000.00	129,000.00	129,000.00	154,000.00	183,000.00	175,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	514,000.00	0.00	128,500.00	128,500.00	128,500.00	128,500.00	154,000.00	183,000.00	175,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	77,000.00	0.00	19,250.00	19,250.00	19,250.00	19,250.00	116,000.00	133,000.00	135,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	437,000.00	0.00	109,250.00	109,250.00	109,250.00	109,250.00	38,000.00	50,000.00	40,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	205,000.00	0.00	53,750.00	53,750.00	48,750.00	48,750.00	257,000.00	266,500.00	266,500.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	205,000.00	0.00	53,750.00	53,750.00	48,750.00	48,750.00	257,000.00	266,500.00	266,500.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	25,000.00	25,000.00	25,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	180,000.00	0.00	47,500.00	47,500.00	42,500.00	42,500.00	230,500.00	240,000.00	240,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	130,000.00	0.00	35,000.00	35,000.00	30,000.00	30,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	250.00	250.00	250.00	250.00	1,500.00	1,500.00	1,500.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	741,000.00	0.00	205,000.00	205,000.00	180,000.00	151,000.00	918,000.00	829,000.00	652,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	721,000.00	0.00	200,000.00	200,000.00	175,000.00	146,000.00	896,000.00	807,000.00	630,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	313,000.00	0.00	85,000.00	85,000.00	78,000.00	65,000.00	335,000.00	336,000.00	337,000.00
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	358,000.00	0.00	97,000.00	97,000.00	90,000.00	74,000.00	501,000.00	411,000.00	233,000.00
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	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	44,600.00	36,000.00	36,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	44,600.00	36,000.00	36,000.00
50	Alte impozite si taxe	18.02.50	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	44,600.00	36,000.00	36,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	77,500.00	0.00	15,700.00	20,600.00	20,600.00	20,600.00	110,500.00	114,600.00	114,600.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	77,500.00	0.00	15,700.00	20,600.00	20,600.00	20,600.00	110,500.00	114,600.00	114,600.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	48,000.00

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			
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	48,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	31,300.00	0.00	7,300.00	8,000.00	8,000.00	8,000.00	62,500.00	66,600.00	66,600.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	31,300.00	0.00	7,300.00	8,000.00	8,000.00	8,000.00	62,500.00	66,600.00	66,600.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	31,300.00	0.00	7,300.00	8,000.00	8,000.00	8,000.00	62,500.00	66,600.00	66,600.00
109	IV. SUBVENTII (cod 00.18)	00.17	211,450.00	0.00	12,280.00	160,400.00	10,400.00	28,370.00	65,000.00	65,000.00	65,000.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	211,450.00	0.00	12,280.00	160,400.00	10,400.00	28,370.00	65,000.00	65,000.00	65,000.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	61,450.00	0.00	12,280.00	10,400.00	10,400.00	28,370.00	65,000.00	65,000.00	65,000.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
120	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	45,000.00	45,000.00	45,000.00
132	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
138	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>144</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>1,780,950.00</b>	<b>0.00</b>	<b>423,230.00</b>	<b>576,250.00</b>	<b>396,250.00</b>	<b>385,220.00</b>	<b>1,549,100.00</b>	<b>1,494,100.00</b>	<b>1,309,100.00</b>
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,780,950.00	0.00	423,230.00	576,250.00	396,250.00	385,220.00	1,549,100.00	1,494,100.00	1,309,100.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	744,660.00	0.00	180,060.00	188,220.00	188,220.00	188,160.00	736,700.00	746,050.00	755,100.00
147	Cheltuieli salariale in bani	10.01	719,490.00	0.00	167,080.00	184,150.00	184,150.00	184,110.00			
148	Salarii de baza	10.01.01	660,270.00	0.00	153,850.00	168,820.00	168,820.00	168,780.00			
155	Fond de premii	10.01.08	2,870.00	0.00	680.00	730.00	730.00	730.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	56,350.00	0.00	12,550.00	14,600.00	14,600.00	14,600.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,170.00	0.00	12,980.00	4,070.00	4,070.00	4,050.00			
175	Contributii de asigurari sociale de stat	10.03.01	6,900.00	0.00	6,900.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	225.00	0.00	225.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	2,290.00	0.00	2,290.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	75.00	0.00	75.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	365.00	0.00	365.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	15,315.00	0.00	3,125.00	4,070.00	4,070.00	4,050.00			
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	723,290.00	0.00	167,170.00	313,870.00	140,870.00	101,380.00	532,000.00	468,650.00	274,600.00
184	Bunuri si servicii	20.01	544,290.00	0.00	165,170.00	152,870.00	135,870.00	90,380.00			
185	Furnituri de birou	20.01.01	14,050.00	0.00	4,370.00	4,100.00	2,750.00	2,830.00			
186	Materiale pentru curatenie	20.01.02	34,420.00	0.00	11,080.00	9,820.00	9,520.00	4,000.00			
187	Incalzit, Iluminat si forta motrica	20.01.03	117,100.00	0.00	31,800.00	31,800.00	29,500.00	24,000.00			
189	Carburanti si lubrifianti	20.01.05	15,790.00	0.00	4,540.00	8,750.00	1,750.00	750.00			
190	Piese de schimb	20.01.06	23,000.00	0.00	15,500.00	2,500.00	2,000.00	3,000.00			
191	Transport	20.01.07	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,830.00	0.00	9,500.00	11,330.00	11,500.00	9,500.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	211,100.00	0.00	64,630.00	56,320.00	51,100.00	39,050.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	21,250.00	25,750.00	25,750.00	7,250.00			

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			
195	Reparatii curente	20.02	16,000.00	0.00	0.00	11,000.00	5,000.00	0.00			
213	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	0.00	0.00	0.00	8,000.00			
215	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	292,000.00	0.00	72,000.00	70,160.00	63,160.00	86,680.00	275,400.00	274,400.00	274,400.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	292,000.00	0.00	72,000.00	70,160.00	63,160.00	86,680.00			
300	Ajutoare sociale in numerar	57.02.01	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00			
304	Suport Alimentar	57.02.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
306	Burse	59.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
<b>344</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>960,220.00</b>	<b>0.00</b>	<b>212,160.00</b>	<b>364,200.00</b>	<b>200,900.00</b>	<b>182,960.00</b>	726,600.00	668,050.00	596,500.00
<b>345</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>944,220.00</b>	<b>0.00</b>	<b>208,160.00</b>	<b>360,200.00</b>	<b>196,900.00</b>	<b>178,960.00</b>	726,600.00	668,050.00	596,500.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	944,220.00	0.00	208,160.00	360,200.00	196,900.00	178,960.00	726,600.00	668,050.00	596,500.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	590,220.00	0.00	142,080.00	149,380.00	149,380.00	149,380.00	584,200.00	590,500.00	596,500.00
348	Cheltuieli salariale in bani	10.01	570,410.00	0.00	131,870.00	146,180.00	146,180.00	146,180.00			
349	Salarii de baza	10.01.01	514,060.00	0.00	119,320.00	131,580.00	131,580.00	131,580.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	56,350.00	0.00	12,550.00	14,600.00	14,600.00	14,600.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,810.00	0.00	10,210.00	3,200.00	3,200.00	3,200.00			
376	Contributii de asigurari sociale de stat	10.03.01	5,360.00	0.00	5,360.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	170.00	0.00	170.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	1,770.00	0.00	1,770.00	0.00	0.00	0.00			
379	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			
381	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	12,190.00	0.00	2,590.00	3,200.00	3,200.00	3,200.00			
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	354,000.00	0.00	66,080.00	210,820.00	47,520.00	29,580.00	142,400.00	77,550.00	0.00
385	Bunuri si servicii	20.01	180,000.00	0.00	64,080.00	49,820.00	42,520.00	23,580.00			
386	Furnituri de birou	20.01.01	6,080.00	0.00	1,500.00	1,500.00	1,500.00	1,580.00			
387	Materiale pentru curatenie	20.01.02	6,920.00	0.00	4,580.00	1,320.00	1,020.00	0.00			
388	Incalzit, Iluminat si forta motrica	20.01.03	19,000.00	0.00	7,000.00	7,000.00	5,000.00	0.00			
390	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
391	Piese de schimb	20.01.06	16,000.00	0.00	13,000.00	0.00	0.00	3,000.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00			
394	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	9,000.00	9,000.00	6,000.00	6,000.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	19,000.00	19,000.00	19,000.00	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			
396	Reparatii curente	20.02	16,000.00	0.00	0.00	11,000.00	5,000.00	0.00			
414	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
416	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	0.00	0.00	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	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
<b>545</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>944,220.00</b>	<b>0.00</b>	<b>208,160.00</b>	<b>360,200.00</b>	<b>196,900.00</b>	<b>178,960.00</b>	726,600.00	668,050.00	596,500.00
<b>546</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>944,220.00</b>	<b>0.00</b>	<b>208,160.00</b>	<b>360,200.00</b>	<b>196,900.00</b>	<b>178,960.00</b>	726,600.00	668,050.00	596,500.00
<b>548</b>	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>16,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	0.00	0.00	0.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
665	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
666	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
<b>748</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>16,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	0.00	0.00	0.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	97,290.00	0.00	24,280.00	28,680.00	28,180.00	16,150.00	97,200.00	98,250.00	60,800.00
<b>1565</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>97,290.00</b>	<b>0.00</b>	<b>24,280.00</b>	<b>28,680.00</b>	<b>28,180.00</b>	<b>16,150.00</b>	97,200.00	98,250.00	60,800.00
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	97,290.00	0.00	24,280.00	28,680.00	28,180.00	16,150.00	97,200.00	98,250.00	60,800.00
1567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,290.00	0.00	14,030.00	14,430.00	14,430.00	14,400.00	57,200.00	58,250.00	59,300.00
1568	Cheltuieli salariale in bani	10.01	55,310.00	0.00	13,000.00	14,110.00	14,110.00	14,090.00			
1569	Salarii de baza	10.01.01	55,310.00	0.00	13,000.00	14,110.00	14,110.00	14,090.00			
1595	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,980.00	0.00	1,030.00	320.00	320.00	310.00			
1596	Contributii de asigurari sociale de stat	10.03.01	570.00	0.00	570.00	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	190.00	0.00	190.00	0.00	0.00	0.00			
1599	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			
1601	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
1602	Contributia asiguratorie pentru munca	10.03.07	1,165.00	0.00	215.00	320.00	320.00	310.00			
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	40,000.00	0.00	10,250.00	14,250.00	13,750.00	1,750.00	40,000.00	40,000.00	1,500.00
1605	Bunuri si servicii	20.01	40,000.00	0.00	10,250.00	14,250.00	13,750.00	1,750.00			
1606	Furnituri de birou	20.01.01	500.00	0.00	500.00	0.00	0.00	0.00			
1607	Materiale pentru curatenie	20.01.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00			
1608	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
1610	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	750.00	750.00	750.00	750.00			
1611	Piese de schimb	20.01.06	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
1613	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
1614	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
1615	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	0.00	4,500.00	4,500.00	0.00			
<b>1767</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>97,290.00</b>	<b>0.00</b>	<b>24,280.00</b>	<b>28,680.00</b>	<b>28,180.00</b>	<b>16,150.00</b>	97,200.00	98,250.00	60,800.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	511,150.00	0.00	125,550.00	125,020.00	117,820.00	142,760.00	496,300.00	498,800.00	481,800.00

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			
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	113,000.00	0.00	28,850.00	29,700.00	24,500.00	29,950.00	116,600.00	116,600.00	116,600.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	113,000.00	0.00	28,850.00	29,700.00	24,500.00	29,950.00	116,600.00	116,600.00	116,600.00
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	90,000.00	0.00	22,850.00	24,700.00	23,500.00	18,950.00	93,600.00	93,600.00	93,600.00
1811	Bunuri si servicii	20.01	90,000.00	0.00	22,850.00	24,700.00	23,500.00	18,950.00			
1812	Furnituri de birou	20.01.01	6,470.00	0.00	2,120.00	2,350.00	1,000.00	1,000.00			
1813	Materiale pentru curatenie	20.01.02	20,000.00	0.00	4,000.00	6,000.00	6,000.00	4,000.00			
1814	Incalzit, Iluminat si forta motrica	20.01.03	16,100.00	0.00	4,300.00	4,300.00	4,000.00	3,500.00			
1818	Transport	20.01.07	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,830.00	0.00	1,000.00	830.00	1,000.00	1,000.00			
1820	Materiale si prestari de servicii cu caracter functional	20.01.09	32,600.00	0.00	7,930.00	7,720.00	8,500.00	8,450.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	18,000.00	0.00	6,000.00	5,000.00	1,000.00	6,000.00	18,000.00	18,000.00	18,000.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	18,000.00	0.00	6,000.00	5,000.00	1,000.00	6,000.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00			
1931	Suport Alimentar	57.02.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1932	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
1933	Burse	59.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
1971	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	53,450.00	0.00	13,730.00	13,820.00	13,180.00	12,720.00	56,600.00	56,600.00	56,600.00
1972	Invatamant prescolar	65.02.03.01	13,850.00	0.00	3,550.00	3,650.00	3,300.00	3,350.00	16,500.00	16,500.00	16,500.00
1973	Invatamant primar	65.02.03.02	39,600.00	0.00	10,180.00	10,170.00	9,880.00	9,370.00	40,100.00	40,100.00	40,100.00
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	45,550.00	0.00	10,120.00	11,880.00	11,320.00	12,230.00	46,000.00	46,000.00	46,000.00
1975	Invatamant secundar inferior	65.02.04.01	45,550.00	0.00	10,120.00	11,880.00	11,320.00	12,230.00	46,000.00	46,000.00	46,000.00
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00	14,000.00	14,000.00	14,000.00
1988	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
1989	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
1990	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
1991	Cheltuieli salariale in bani	10.01	39,990.00	0.00	9,500.00	10,170.00	10,170.00	10,150.00			
1992	Salarii de baza	10.01.01	39,990.00	0.00	9,500.00	10,170.00	10,170.00	10,150.00			
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	780.00	230.00	230.00	220.00			
2019	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
2020	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
2021	Contributii de asigurari sociale de sanatate	10.03.03	145.00	0.00	145.00	0.00	0.00	0.00			
2022	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			
2024	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
2025	Contributia asiguratorie pentru munca	10.03.07	840.00	0.00	160.00	230.00	230.00	220.00			
2192	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
2193	Alte institutii si actiuni sanitare	66.02.50.50	41,450.00	0.00	10,280.00	10,400.00	10,400.00	10,370.00	42,000.00	43,000.00	44,000.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	59,490.00	0.00	14,730.00	13,920.00	14,920.00	15,920.00	56,700.00	58,200.00	40,200.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,490.00	0.00	14,730.00	13,920.00	14,920.00	15,920.00	56,700.00	58,200.00	40,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,490.00	0.00	7,980.00	8,170.00	8,170.00	8,170.00	29,700.00	29,700.00	30,700.00
2198	Cheltuieli salariale in bani	10.01	31,430.00	0.00	7,460.00	7,990.00	7,990.00	7,990.00			
2199	Salarii de baza	10.01.01	28,560.00	0.00	6,780.00	7,260.00	7,260.00	7,260.00			
2206	Fond de premii	10.01.08	2,870.00	0.00	680.00	730.00	730.00	730.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,060.00	0.00	520.00	180.00	180.00	180.00			
2226	Contributii de asigurari sociale de stat	10.03.01	310.00	0.00	310.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	105.00	0.00	105.00	0.00	0.00	0.00			
2229	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			
2231	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	610.00	0.00	70.00	180.00	180.00	180.00			
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	27,000.00	0.00	6,750.00	5,750.00	6,750.00	7,750.00	27,000.00	28,500.00	9,500.00
2235	Bunuri si servicii	20.01	22,000.00	0.00	6,750.00	5,750.00	6,750.00	2,750.00			
2236	Furnituri de birou	20.01.01	1,000.00	0.00	250.00	250.00	250.00	250.00			
2238	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2244	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	5,500.00	4,500.00	5,500.00	1,500.00			
2264	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	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	59,490.00	0.00	14,730.00	13,920.00	14,920.00	15,920.00	56,700.00	58,200.00	40,200.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	46,490.00	0.00	10,230.00	10,420.00	10,420.00	15,420.00	43,700.00	43,700.00	37,700.00
2401	Camine culturale	67.02.03.07	13,000.00	0.00	4,500.00	3,500.00	4,500.00	500.00	13,000.00	14,500.00	2,500.00
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	297,210.00	0.00	71,690.00	71,000.00	68,000.00	86,520.00	281,000.00	281,000.00	281,000.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	297,210.00	0.00	71,690.00	71,000.00	68,000.00	86,520.00	281,000.00	281,000.00	281,000.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,210.00	0.00	5,690.00	5,840.00	5,840.00	5,840.00	23,600.00	24,600.00	24,600.00
2415	Cheltuieli salariale in bani	10.01	22,350.00	0.00	5,250.00	5,700.00	5,700.00	5,700.00			
2416	Salarii de baza	10.01.01	22,350.00	0.00	5,250.00	5,700.00	5,700.00	5,700.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	860.00	0.00	440.00	140.00	140.00	140.00			
2443	Contributii de asigurari sociale de stat	10.03.01	230.00	0.00	230.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	80.00	0.00	80.00	0.00	0.00	0.00			
2446	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			
2448	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	510.00	0.00	90.00	140.00	140.00	140.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00	257,400.00	256,400.00	256,400.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00			
2568	Ajutoare sociale in numerar	57.02.01	274,000.00	0.00	66,000.00	65,160.00	62,160.00	80,680.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	243,210.00	0.00	68,690.00	69,000.00	68,000.00	37,520.00	247,000.00	247,000.00	247,000.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	243,210.00	0.00	68,690.00	69,000.00	68,000.00	37,520.00	247,000.00	247,000.00	247,000.00
2622	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	54,000.00	0.00	3,000.00	2,000.00	0.00	49,000.00	34,000.00	34,000.00	34,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2623	Alte cheltuieli în domeniul asistentei sociale	68.02.50.50	54,000.00	0.00	3,000.00	2,000.00	0.00	49,000.00	34,000.00	34,000.00	34,000.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	151,200.00	0.00	37,150.00	36,350.00	41,350.00	36,350.00	157,000.00	157,000.00	106,000.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00	104,000.00	104,000.00	104,000.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00	104,000.00	104,000.00	104,000.00
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	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00	104,000.00	104,000.00	104,000.00
2666	Bunuri si servicii	20.01	100,000.00	0.00	27,500.00	22,500.00	27,500.00	22,500.00			
2669	Incalzit, Iluminat si forta motrica	20.01.03	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
2675	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	8,500.00	3,500.00	8,500.00	3,500.00			
2829	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	34,000.00	34,000.00	34,000.00
2830	Alimentare cu apa	70.02.05.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	34,000.00	34,000.00	34,000.00
2832	Iluminat public si electrificari rurale	70.02.06	70,000.00	0.00	20,000.00	15,000.00	20,000.00	15,000.00	70,000.00	70,000.00	70,000.00
2836	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00	53,000.00	53,000.00	2,000.00
2837	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00	53,000.00	53,000.00	2,000.00
2875	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00	53,000.00	53,000.00	2,000.00
2876	Bunuri si servicii	20.01	51,200.00	0.00	9,650.00	13,850.00	13,850.00	13,850.00			
2885	Materiale si prestari de servicii cu caracter functional	20.01.09	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00			
2886	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3037	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	1,000.00
3038	Salubritate	74.02.05.01	46,200.00	0.00	8,400.00	12,600.00	12,600.00	12,600.00	48,000.00	48,000.00	1,000.00
3041	Alte servicii în domeniul protectiei mediului	74.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	5,000.00	1,000.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
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	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
3700	Bunuri si servicii	20.01	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00			
3705	Carburanti si lubrifianti	20.01.05	8,790.00	0.00	1,790.00	6,000.00	1,000.00	0.00			
3709	Materiale si prestari de servicii cu caracter functional	20.01.09	52,300.00	0.00	22,300.00	16,000.00	7,000.00	7,000.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	61,090.00	0.00	24,090.00	22,000.00	8,000.00	7,000.00	72,000.00	72,000.00	64,000.00
3861	Drumuri si poduri	84.02.03.01	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
3863	Strazi	84.02.03.03	11,090.00	0.00	6,090.00	4,000.00	1,000.00	0.00	12,000.00	12,000.00	4,000.00

Conducatorul institutiei,

**CHIRILA ALEC**

## 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	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	683,870.00	0.00	683,870.00	0.00	0.00	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	683,870.00	0.00	683,870.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	683,870.00	0.00	683,870.00	0.00	0.00	0.00			
34	IV. SUBVENȚII (cod 00.18)	00.17	12,533,690.00	0.00	2,383,690.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
35	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	12,533,690.00	0.00	2,383,690.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	12,143,120.00	0.00	1,993,120.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
40	Planuri si regulamente de urbanism	42.02.05	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	11,993,120.00	0.00	1,993,120.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
78	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	390,570.00	0.00	390,570.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	390,570.00	0.00	390,570.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>190</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>13,217,560.00</b>	<b>0.00</b>	<b>3,067,560.00</b>	<b>4,150,000.00</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	0.00	0.00	0.00
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
371	Active fixe	71.01	13,217,560.00	0.00	3,067,560.00	4,150,000.00	4,000,000.00	2,000,000.00			
372	Constructii	71.01.01	11,875,230.00	0.00	2,125,230.00	3,750,000.00	4,000,000.00	2,000,000.00			
375	Alte active fixe	71.01.30	1,342,330.00	0.00	942,330.00	400,000.00	0.00	0.00			
393	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
575	Active fixe	71.01	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
579	Alte active fixe	71.01.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
598	Autoritati executive	51.02.01.03	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
1426	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
1632	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
1811	CHELTUIELI DE CAPITAL (cod 71+72)	70	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
1812	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
1813	Active fixe	71.01	514,190.00	0.00	514,190.00	0.00	0.00	0.00			
1817	Alte active fixe	71.01.30	514,190.00	0.00	514,190.00	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			
1837	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	514,190.00	0.00	514,190.00	0.00	0.00	0.00	0.00	0.00	0.00
2707	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
2708	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
2889	Active fixe	71.01	168,980.00	0.00	168,980.00	0.00	0.00	0.00			
2890	Construcții	71.01.01	118,500.00	0.00	118,500.00	0.00	0.00	0.00			
2893	Alte active fixe	71.01.30	50,480.00	0.00	50,480.00	0.00	0.00	0.00			
2914	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
2915	Alimentare cu apă	70.02.05.01	168,980.00	0.00	168,980.00	0.00	0.00	0.00	0.00	0.00	0.00
3131	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
3938	Active fixe	71.01	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00			
3939	Construcții	71.01.01	11,756,730.00	0.00	2,006,730.00	3,750,000.00	4,000,000.00	2,000,000.00			
3942	Alte active fixe	71.01.30	627,660.00	0.00	377,660.00	250,000.00	0.00	0.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	12,384,390.00	0.00	2,384,390.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00
3961	Drumuri și poduri	84.02.03.01	6,514,350.00	0.00	1,731,030.00	3,500,000.00	1,000,000.00	283,320.00	0.00	0.00	0.00
3963	Străzi	84.02.03.03	5,870,040.00	0.00	653,360.00	500,000.00	3,000,000.00	1,716,680.00	0.00	0.00	0.00

Conducătorul instituției,

**CHIRILA ALEC**