

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	12,550,780.00	0.00	2,652,370.00	3,711,620.00	3,174,670.00	3,012,120.00	10,932,967.00	10,636,030.00	8,287,681.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,959,780.00	0.00	832,090.00	833,920.00	689,850.00	603,920.00	2,583,767.00	2,679,830.00	3,062,481.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,568,580.00	0.00	1,543,890.00	1,526,920.00	1,372,850.00	1,124,920.00	5,508,767.00	5,203,830.00	4,847,481.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,761,370.00	0.00	1,320,670.00	1,303,300.00	1,192,000.00	945,400.00	4,926,767.00	4,602,887.00	4,078,616.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,078,000.00	0.00	300,100.00	303,460.00	248,000.00	226,440.00	946,328.00	1,011,891.00	1,222,415.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,078,000.00	0.00	300,100.00	303,460.00	248,000.00	226,440.00	946,328.00	1,011,891.00	1,222,415.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,078,000.00	0.00	300,100.00	303,460.00	248,000.00	226,440.00	946,328.00	1,011,891.00	1,222,415.00
14	Cote defalcate din impozitul pe venit	04.02.01	595,000.00	0.00	210,000.00	147,650.00	128,000.00	109,350.00	435,328.00	431,891.00	539,415.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	483,000.00	0.00	90,100.00	155,810.00	120,000.00	117,090.00	511,000.00	580,000.00	683,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	688,430.00	0.00	195,630.00	200,840.00	166,000.00	125,960.00	677,275.00	680,135.00	675,840.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	688,430.00	0.00	195,630.00	200,840.00	166,000.00	125,960.00	677,275.00	680,135.00	675,840.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	239,000.00	0.00	86,000.00	68,000.00	55,000.00	30,000.00	243,975.00	249,609.00	255,116.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	127,000.00	0.00	52,000.00	37,000.00	30,000.00	8,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	112,000.00	0.00	34,000.00	31,000.00	25,000.00	22,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	429,430.00	0.00	104,630.00	127,840.00	106,000.00	90,960.00	412,800.00	409,554.00	399,292.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	397,430.00	0.00	96,630.00	119,840.00	100,000.00	80,960.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	32,000.00	0.00	8,000.00	8,000.00	6,000.00	10,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,500.00	20,972.00	21,432.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,994,940.00	0.00	824,940.00	799,000.00	778,000.00	593,000.00	3,303,164.00	2,910,861.00	2,180,361.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,626,000.00	0.00	729,000.00	693,000.00	683,000.00	521,000.00	2,925,000.00	2,524,000.00	1,785,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	851,000.00	0.00	249,000.00	243,000.00	233,000.00	126,000.00	898,000.00	906,000.00	913,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,775,000.00	0.00	480,000.00	450,000.00	450,000.00	395,000.00	2,027,000.00	1,618,000.00	872,000.00
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	368,940.00	0.00	95,940.00	106,000.00	95,000.00	72,000.00	378,164.00	386,861.00	395,361.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	334,940.00	0.00	89,940.00	96,000.00	85,000.00	64,000.00	343,314.00	351,209.00	358,926.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	206,000.00	0.00	75,000.00	55,000.00	51,000.00	25,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	128,940.00	0.00	14,940.00	41,000.00	34,000.00	39,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	34,000.00	0.00	6,000.00	10,000.00	10,000.00	8,000.00	34,850.00	35,652.00	36,435.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	807,210.00	0.00	223,220.00	223,620.00	180,850.00	179,520.00	582,000.00	600,943.00	768,865.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00

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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			
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	690,700.00	0.00	199,150.00	182,890.00	146,310.00	162,350.00	472,000.00	488,943.00	654,865.00
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	456,200.00	0.00	102,950.00	128,340.00	85,060.00	139,850.00	312,000.00	324,000.00	434,000.00
68	Venituri din prestari de servicii	33.02.08	279,000.00	0.00	97,950.00	80,000.00	69,000.00	32,050.00	205,000.00	212,000.00	278,000.00
74	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	3,600.00	0.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	173,600.00	0.00	5,000.00	48,340.00	12,460.00	107,800.00	107,000.00	112,000.00	156,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	194,500.00	0.00	90,000.00	45,000.00	53,000.00	6,500.00	119,000.00	123,000.00	178,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	194,500.00	0.00	90,000.00	45,000.00	53,000.00	6,500.00	119,000.00	123,000.00	178,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	194,500.00	0.00	90,000.00	45,000.00	53,000.00	6,500.00	119,000.00	123,000.00	178,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	40,000.00	0.00	6,200.00	9,550.00	8,250.00	16,000.00	41,000.00	41,943.00	42,865.00
101	Alte venituri	36.02.50	40,000.00	0.00	6,200.00	9,550.00	8,250.00	16,000.00	41,000.00	41,943.00	42,865.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-747,200.00	0.00	-173,800.00	-138,000.00	-220,400.00	-215,000.00	-198,000.00	-49,000.00	-49,000.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	747,200.00	0.00	173,800.00	138,000.00	220,400.00	215,000.00	198,000.00	49,000.00	49,000.00
108	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	17,200.00	0.00	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	17,200.00	0.00	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	17,200.00	0.00	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00
130	IV. SUBVENTII (cod 00.18)	00.17	6,965,000.00	0.00	1,091,280.00	2,184,700.00	1,801,820.00	1,887,200.00	5,424,200.00	5,432,200.00	3,440,200.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,965,000.00	0.00	1,091,280.00	2,184,700.00	1,801,820.00	1,887,200.00	5,424,200.00	5,432,200.00	3,440,200.00
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	6,965,000.00	0.00	1,091,280.00	2,184,700.00	1,801,820.00	1,887,200.00	5,424,200.00	5,432,200.00	3,440,200.00
164	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
165	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
169	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	56,000.00	0.00	4,400.00	17,200.00	17,200.00	17,200.00	57,200.00	57,200.00	57,200.00
188	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,550,000.00	0.00	1,000,000.00	2,000,000.00	1,700,000.00	1,850,000.00	5,000,000.00	5,000,000.00	3,000,000.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	12,550,780.00	1,179,291.00	2,652,370.00	3,711,620.00	3,174,670.00	3,012,120.00	10,932,967.00	10,636,030.00	8,287,681.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,236,380.00	38,156.00	1,461,370.00	1,573,620.00	1,254,270.00	947,120.00	5,734,967.00	5,587,030.00	5,238,681.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,161,890.00	0.00	511,480.00	587,520.00	577,320.00	485,570.00	2,098,970.00	2,098,970.00	2,098,970.00
317	Cheltuieli salariale in bani	10.01	2,081,320.00	0.00	473,570.00	573,600.00	563,800.00	470,350.00			
318	Salarii de baza	10.01.01	1,853,070.00	0.00	432,870.00	528,000.00	518,200.00	374,000.00			
319	Sporuri pentru conditii de munca	10.01.05	20,600.00	0.00	6,200.00	4,800.00	4,800.00	4,800.00			
320	Indemnizație de vacanță	10.01.09	50,750.00	0.00	0.00	0.00	0.00	50,750.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	156,900.00	0.00	34,500.00	40,800.00	40,800.00	40,800.00			
322	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	2,900.00			

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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			
323	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
324	Contributii (cod 10.03.01 la 10.03.06)	10.03	77,670.00	0.00	37,910.00	13,920.00	13,520.00	12,320.00			
325	Contributii de asigurari sociale de stat	10.03.01	20,960.00	0.00	20,960.00	0.00	0.00	0.00			
326	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
327	Contributii de asigurari sociale de sanatate	10.03.03	6,960.00	0.00	6,960.00	0.00	0.00	0.00			
328	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	220.00	0.00	220.00	0.00	0.00	0.00			
329	Contributii pt concedii si indemnizatii	10.03.06	1,160.00	0.00	1,160.00	0.00	0.00	0.00			
330	Contributia asiguratorie pentru munca	10.03.07	47,770.00	0.00	8,010.00	13,920.00	13,520.00	12,320.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,651,630.00	38,156.00	497,150.00	435,200.00	412,730.00	306,550.00	1,598,197.00	1,634,260.00	1,667,911.00
332	Bunuri si servicii	20.01	1,296,130.00	12,698.00	376,650.00	347,600.00	332,130.00	239,750.00			
333	Furnituri de birou	20.01.01	25,200.00	129.00	6,500.00	7,400.00	5,100.00	6,200.00			
334	Materiale pentru curatenie	20.01.02	12,700.00	0.00	2,000.00	3,100.00	5,700.00	1,900.00			
335	Incalzit, iluminat si forta motrica	20.01.03	292,900.00	0.00	100,350.00	69,300.00	69,200.00	54,050.00			
336	Apa, canal si salubritate	20.01.04	18,100.00	0.00	6,100.00	6,100.00	0.00	5,900.00			
337	Carburanti si lubrifianti	20.01.05	153,400.00	1,727.00	33,900.00	47,000.00	43,000.00	29,500.00			
338	Piese de schimb	20.01.06	48,700.00	5,275.00	26,100.00	11,000.00	6,600.00	5,000.00			
339	Transport	20.01.07	20,500.00	0.00	11,600.00	4,400.00	2,500.00	2,000.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	80,000.00	0.00	22,400.00	18,800.00	19,400.00	19,400.00			
341	Materiale si prestari de servicii cu caracter functional	20.01.09	253,230.00	3,752.00	68,000.00	74,400.00	64,130.00	46,700.00			
342	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	391,400.00	1,815.00	99,700.00	106,100.00	116,500.00	69,100.00			
343	Reparatii curente	20.02	72,500.00	0.00	15,500.00	29,000.00	18,000.00	10,000.00			
344	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	52,000.00	17,932.00	28,800.00	10,100.00	7,100.00	6,000.00			
345	Uniforme si echipament	20.05.01	2,500.00	0.00	0.00	1,200.00	1,300.00	0.00			
346	Alte obiecte de inventar	20.05.30	49,500.00	17,932.00	28,800.00	8,900.00	5,800.00	6,000.00			
347	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	27,200.00	0.00	5,300.00	6,800.00	11,700.00	3,400.00			
348	Deplasari interne, detașări, transferari	20.06.01	27,200.00	0.00	5,300.00	6,800.00	11,700.00	3,400.00			
349	Carti, publicatii si materiale documentare	20.11	7,800.00	0.00	800.00	3,500.00	3,000.00	500.00			
350	Protectia muncii	20.14	7,800.00	0.00	2,400.00	2,400.00	2,400.00	600.00			
351	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
352	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	180,200.00	7,526.00	59,700.00	35,800.00	38,400.00	46,300.00			
353	Reclama si publicitate	20.30.01	10,800.00	600.00	4,400.00	2,000.00	2,600.00	1,800.00			
354	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
355	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
356	Alte cheltuieli cu bunuri si servicii	20.30.30	161,400.00	6,926.00	55,300.00	33,800.00	35,800.00	36,500.00			
357	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,044,000.00	0.00	361,880.00	437,500.00	174,620.00	70,000.00	1,661,000.00	1,477,000.00	1,094,000.00
358	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,044,000.00	0.00	361,880.00	437,500.00	174,620.00	70,000.00			
359	Transferuri catre institutii publice	51.01.01	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00			
360	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	694,000.00	0.00	231,880.00	317,500.00	114,620.00	30,000.00			

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			
361	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	308,860.00	0.00	82,860.00	87,400.00	84,600.00	54,000.00	306,800.00	306,800.00	307,800.00
362	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	308,860.00	0.00	82,860.00	87,400.00	84,600.00	54,000.00			
363	Ajutoare sociale in numerar	57.02.01	293,860.00	0.00	78,860.00	82,400.00	80,600.00	52,000.00			
364	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00			
365	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	70,000.00	0.00	8,000.00	26,000.00	5,000.00	31,000.00	70,000.00	70,000.00	70,000.00
366	Burse	59.01	40,000.00	0.00	0.00	18,000.00	0.00	22,000.00			
367	Asociatii si fundatii	59.11	30,000.00	0.00	8,000.00	8,000.00	5,000.00	9,000.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,314,400.00	1,141,135.00	1,191,000.00	2,138,000.00	1,920,400.00	2,065,000.00	5,198,000.00	5,049,000.00	3,049,000.00
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,314,400.00	1,141,135.00	1,191,000.00	2,138,000.00	1,920,400.00	2,065,000.00	5,198,000.00	5,049,000.00	3,049,000.00
370	Active fixe	71.01	6,900,600.00	1,141,135.00	1,191,000.00	1,902,600.00	1,842,000.00	1,965,000.00			
371	Constructii	71.01.01	6,692,600.00	1,056,405.00	1,086,000.00	1,857,600.00	1,810,000.00	1,939,000.00			
372	Masini, echipamente si mijloace de transport	71.01.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
373	Alte active fixe	71.01.30	176,000.00	84,730.00	97,000.00	37,000.00	24,000.00	18,000.00			
374	Reparatii capitale aferente activelor fixe	71.03	413,800.00	0.00	0.00	235,400.00	78,400.00	100,000.00			
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,825,800.00	2,560.00	450,600.00	495,200.00	487,200.00	392,800.00	1,790,391.00	1,801,281.00	1,810,948.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,825,800.00	2,560.00	450,600.00	495,200.00	487,200.00	392,800.00	1,790,391.00	1,801,281.00	1,810,948.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,763,800.00	2,560.00	442,600.00	477,200.00	479,200.00	364,800.00	1,742,391.00	1,752,281.00	1,761,948.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,344,200.00	0.00	337,000.00	358,100.00	358,100.00	291,000.00	1,312,300.00	1,312,300.00	1,312,300.00
380	Cheltuieli salariale in bani	10.01	1,293,270.00	0.00	311,570.00	349,600.00	349,600.00	282,500.00			
381	Salarii de baza	10.01.01	1,083,870.00	0.00	270,870.00	304,000.00	304,000.00	205,000.00			
382	Sporuri pentru conditii de munca	10.01.05	20,600.00	0.00	6,200.00	4,800.00	4,800.00	4,800.00			
383	Îndemnizație de vacanță	10.01.09	31,900.00	0.00	0.00	0.00	0.00	31,900.00			
384	Indemnizatii platite unor persoane din afara unitatii	10.01.12	156,900.00	0.00	34,500.00	40,800.00	40,800.00	40,800.00			
385	Contributii (cod 10.03.01 la 10.03.06)	10.03	50,930.00	0.00	25,430.00	8,500.00	8,500.00	8,500.00			
386	Contributii de asigurari sociale de stat	10.03.01	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
387	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
388	Contributii de asigurari sociale de sanatate	10.03.03	4,800.00	0.00	4,800.00	0.00	0.00	0.00			
389	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	130.00	0.00	130.00	0.00	0.00	0.00			
390	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	800.00	0.00	0.00	0.00			
391	Contributia asiguratorie pentru munca	10.03.07	30,300.00	0.00	4,800.00	8,500.00	8,500.00	8,500.00			
392	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	419,600.00	2,560.00	105,600.00	119,100.00	121,100.00	73,800.00	430,091.00	439,981.00	449,648.00
393	Bunuri si servicii	20.01	308,000.00	1,960.00	83,400.00	82,100.00	89,000.00	53,500.00			
394	Furnituri de birou	20.01.01	21,000.00	129.00	5,000.00	6,100.00	4,900.00	5,000.00			
395	Materiale pentru curatenie	20.01.02	2,600.00	0.00	400.00	600.00	600.00	1,000.00			
396	Incalzit, iluminat si forta motrica	20.01.03	22,500.00	0.00	1,500.00	1,500.00	18,000.00	1,500.00			
397	Carburanti si lubrifianti	20.01.05	59,400.00	0.00	17,400.00	18,000.00	15,000.00	9,000.00			
398	Piese de schimb	20.01.06	12,000.00	1,376.00	6,400.00	3,000.00	1,600.00	1,000.00			
399	Transport	20.01.07	10,500.00	0.00	5,600.00	400.00	2,500.00	2,000.00			
400	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			

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			
401	Materiale si prestari de servicii cu caracter functional	20.01.09	82,000.00	0.00	20,600.00	25,000.00	22,400.00	14,000.00			
402	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	455.00	14,500.00	15,500.00	12,000.00	8,000.00			
403	Reparatii curente	20.02	25,000.00	0.00	5,000.00	15,000.00	5,000.00	0.00			
404	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	1,000.00	5,000.00	5,000.00	0.00			
405	Alte obiecte de inventar	20.05.30	11,000.00	0.00	1,000.00	5,000.00	5,000.00	0.00			
406	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	5,000.00	6,000.00	11,000.00	3,000.00			
407	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	5,000.00	6,000.00	11,000.00	3,000.00			
408	Carti, publicatii si materiale documentare	20.11	2,800.00	0.00	800.00	1,000.00	500.00	500.00			
409	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	47,800.00	600.00	10,400.00	10,000.00	10,600.00	16,800.00			
410	Reclama si publicitate	20.30.01	10,800.00	600.00	4,400.00	2,000.00	2,600.00	1,800.00			
411	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
412	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	6,000.00	8,000.00	8,000.00	10,000.00			
413	CHELTUIELI DE CAPITAL (cod 71+72)	70	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
414	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
415	Active fixe	71.01	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00			
416	Constructii	71.01.01	30,000.00	0.00	0.00	10,000.00	0.00	20,000.00			
417	Masini, echipamente si mijloace de transport	71.01.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
419	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,825,800.00	2,560.00	450,600.00	495,200.00	487,200.00	392,800.00	1,790,391.00	1,801,281.00	1,810,948.00
420	Autoritati executive	51.02.01.03	1,825,800.00	2,560.00	450,600.00	495,200.00	487,200.00	392,800.00	1,790,391.00	1,801,281.00	1,810,948.00
444	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
449	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
450	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
451	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	119,100.00	0.00	3,250.00	36,200.00	36,200.00	43,450.00	111,850.00	111,850.00	111,850.00
452	Cheltuieli salariale in bani	10.01	113,650.00	0.00	3,100.00	35,400.00	35,400.00	39,750.00			
453	Salarii de baza	10.01.01	109,300.00	0.00	3,100.00	35,400.00	35,400.00	35,400.00			
454	Îndemnizație de vacanță	10.01.09	4,350.00	0.00	0.00	0.00	0.00	4,350.00			
455	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
456	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
457	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,550.00	0.00	150.00	800.00	800.00	800.00			
458	Contributia asiguratorie pentru munca	10.03.07	2,550.00	0.00	150.00	800.00	800.00	800.00			
459	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	67,600.00	2,593.00	16,500.00	18,100.00	18,500.00	14,500.00	69,292.00	70,883.00	72,442.00
460	Bunuri si servicii	20.01	37,300.00	2,383.00	7,800.00	12,500.00	9,100.00	7,900.00			
461	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	0.00	3,500.00	1,500.00	3,500.00			
462	Piese de schimb	20.01.06	6,700.00	1,660.00	1,700.00	3,000.00	2,000.00	0.00			
463	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	4,000.00	4,000.00	3,600.00	3,400.00			
464	Materiale si prestari de servicii cu caracter functional	20.01.09	4,600.00	495.00	1,600.00	1,400.00	1,000.00	600.00			
465	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	228.00	500.00	600.00	1,000.00	400.00			
466	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	210.00	500.00	0.00	0.00	0.00			
467	Alte obiecte de inventar	20.05.30	500.00	210.00	500.00	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			
468	Protectia muncii	20.14	7,800.00	0.00	2,400.00	2,400.00	2,400.00	600.00			
469	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	5,800.00	3,200.00	7,000.00	6,000.00			
470	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
471	Alte cheltuieli cu bunuri si servicii	20.30.30	19,000.00	0.00	5,800.00	3,200.00	7,000.00	3,000.00			
475	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
478	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,367,400.00	55,331.00	642,570.00	872,170.00	470,690.00	381,970.00	2,341,243.00	2,145,740.00	1,971,330.00
479	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	787,500.00	0.00	127,000.00	316,400.00	138,500.00	205,600.00	551,000.00	439,000.00	446,000.00
480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	442,000.00	0.00	125,000.00	121,000.00	98,000.00	98,000.00	431,000.00	439,000.00	446,000.00
481	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	373,000.00	0.00	117,000.00	94,000.00	90,000.00	72,000.00	362,000.00	370,000.00	377,000.00
482	Bunuri si servicii	20.01	364,600.00	0.00	108,600.00	94,000.00	90,000.00	72,000.00			
483	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
484	Materiale pentru curatenie	20.01.02	7,100.00	0.00	1,000.00	1,500.00	4,100.00	500.00			
485	Incalzit, Iluminat si forta motrica	20.01.03	103,900.00	0.00	35,600.00	28,000.00	17,000.00	23,300.00			
486	Apa, canal si salubritate	20.01.04	18,100.00	0.00	6,100.00	6,100.00	0.00	5,900.00			
487	Carburanti si lubrifianti	20.01.05	21,500.00	0.00	6,500.00	2,000.00	6,000.00	7,000.00			
488	Transport	20.01.07	10,000.00	0.00	6,000.00	4,000.00	0.00	0.00			
489	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,600.00	0.00	4,600.00	1,300.00	2,300.00	2,400.00			
490	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,400.00	0.00	47,800.00	50,100.00	60,600.00	31,900.00			
491	Reparatii curente	20.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
492	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
493	Alte cheltuieli cu bunuri si servicii	20.30.30	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
494	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	29,000.00	0.00	8,000.00	9,000.00	8,000.00	4,000.00	29,000.00	29,000.00	29,000.00
495	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	29,000.00	0.00	8,000.00	9,000.00	8,000.00	4,000.00			
496	Ajutoare sociale in numerar	57.02.01	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00			
497	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00			
498	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	0.00	18,000.00	0.00	22,000.00	40,000.00	40,000.00	40,000.00
499	Burse	59.01	40,000.00	0.00	0.00	18,000.00	0.00	22,000.00			
500	CHELTUIELI DE CAPITAL (cod 71+72)	70	345,500.00	0.00	2,000.00	195,400.00	40,500.00	107,600.00	120,000.00	0.00	0.00
501	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	345,500.00	0.00	2,000.00	195,400.00	40,500.00	107,600.00	120,000.00	0.00	0.00
502	Active fixe	71.01	29,600.00	0.00	2,000.00	0.00	0.00	27,600.00			
503	Constructii	71.01.01	19,600.00	0.00	0.00	0.00	0.00	19,600.00			
504	Alte active fixe	71.01.30	10,000.00	0.00	2,000.00	0.00	0.00	8,000.00			
505	Reparatii capitale aferente activelor fixe	71.03	315,900.00	0.00	0.00	195,400.00	40,500.00	80,000.00			
507	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	422,300.00	0.00	55,900.00	182,900.00	79,300.00	104,200.00	303,000.00	204,750.00	208,600.00
508	Invatamant prescolar	65.02.03.01	240,300.00	0.00	19,900.00	116,700.00	41,000.00	62,700.00	146,400.00	67,800.00	69,500.00
509	Invatamant primar	65.02.03.02	182,000.00	0.00	36,000.00	66,200.00	38,300.00	41,500.00	156,600.00	136,950.00	139,100.00
510	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	350,200.00	0.00	67,100.00	128,500.00	55,200.00	99,400.00	233,000.00	219,250.00	222,400.00
511	Invatamant secundar inferior	65.02.04.01	265,300.00	0.00	42,400.00	106,000.00	36,900.00	80,000.00	151,100.00	136,150.00	136,700.00

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			
512	Invatamant secundar superior	65.02.04.02	84,900.00	0.00	24,700.00	22,500.00	18,300.00	19,400.00	81,900.00	83,100.00	85,700.00
522	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00	15,000.00	15,000.00	15,000.00
524	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	393,650.00	0.00	86,530.00	185,350.00	102,470.00	19,300.00	400,200.00	408,200.00	416,200.00
525	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	393,650.00	0.00	86,530.00	185,350.00	102,470.00	19,300.00	400,200.00	408,200.00	416,200.00
526	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,650.00	0.00	4,550.00	17,550.00	17,550.00	19,000.00	57,200.00	57,200.00	57,200.00
527	Cheltuieli salariale in bani	10.01	57,450.00	0.00	4,400.00	17,200.00	17,200.00	18,650.00			
528	Salarii de baza	10.01.01	56,000.00	0.00	4,400.00	17,200.00	17,200.00	17,200.00			
529	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
530	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	150.00	350.00	350.00	350.00			
531	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	150.00	350.00	350.00	350.00			
532	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	100.00	300.00	300.00	300.00	1,000.00	1,000.00	1,000.00
533	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	100.00	300.00	300.00	300.00			
534	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	100.00	300.00	300.00	300.00			
535	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
536	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00			
537	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00			
539	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
541	Unitati medico-sociale	66.02.06.03	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
542	Servicii de sanatate publica	66.02.08	59,650.00	0.00	4,650.00	17,850.00	17,850.00	19,300.00	58,200.00	58,200.00	58,200.00
546	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	268,850.00	55,331.00	120,840.00	55,020.00	46,320.00	46,670.00	169,043.00	169,540.00	170,130.00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	213,350.00	10,098.00	75,340.00	45,020.00	46,320.00	46,670.00	169,043.00	169,540.00	170,130.00
548	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,750.00	0.00	20,590.00	17,420.00	17,420.00	20,320.00	71,320.00	71,320.00	71,320.00
549	Cheltuieli salariale in bani	10.01	72,600.00	0.00	18,700.00	17,000.00	17,000.00	19,900.00			
550	Salarii de baza	10.01.01	69,700.00	0.00	18,700.00	17,000.00	17,000.00	17,000.00			
551	Îndemnizație de vacanță	10.01.09	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
552	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,150.00	0.00	1,890.00	420.00	420.00	420.00			
553	Contributii de asigurari sociale de stat	10.03.01	1,060.00	0.00	1,060.00	0.00	0.00	0.00			
554	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
555	Contributii de asigurari sociale de sanatate	10.03.03	350.00	0.00	350.00	0.00	0.00	0.00			
556	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			
557	Contributii pt concedii si indemnizatii	10.03.06	60.00	0.00	60.00	0.00	0.00	0.00			
558	Contributia asiguratorie pentru munca	10.03.07	1,620.00	0.00	360.00	420.00	420.00	420.00			
559	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	107,600.00	10,098.00	46,750.00	19,600.00	23,900.00	17,350.00	67,723.00	68,220.00	68,810.00
560	Bunuri si servicii	20.01	28,400.00	0.00	6,150.00	6,100.00	11,400.00	4,750.00			
561	Furnituri de birou	20.01.01	1,200.00	0.00	500.00	300.00	200.00	200.00			
562	Materiale pentru curatenie	20.01.02	3,000.00	0.00	600.00	1,000.00	1,000.00	400.00			
563	Incalzit, iluminat si forta motrica	20.01.03	11,200.00	0.00	850.00	1,300.00	7,200.00	1,850.00			
564	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	4,200.00	3,500.00	3,000.00	2,300.00			

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			
565	Reparatii curente	20.02	11,500.00	0.00	3,500.00	4,000.00	4,000.00	0.00			
566	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	3,172.00	12,300.00	1,900.00	800.00	3,000.00			
567	Alte obiecte de inventar	20.05.30	18,000.00	3,172.00	12,300.00	1,900.00	800.00	3,000.00			
568	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	200.00	500.00	400.00	100.00			
569	Deplasari interne, detașări, transferari	20.06.01	1,200.00	0.00	200.00	500.00	400.00	100.00			
570	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
571	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
572	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,500.00	6,926.00	16,600.00	4,600.00	4,800.00	9,500.00			
573	Alte cheltuieli cu bunuri si servicii	20.30.30	35,500.00	6,926.00	16,600.00	4,600.00	4,800.00	9,500.00			
574	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	8,000.00	8,000.00	5,000.00	9,000.00	30,000.00	30,000.00	30,000.00
575	Asociatii si fundatii	59.11	30,000.00	0.00	8,000.00	8,000.00	5,000.00	9,000.00			
576	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00
577	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00
578	Active fixe	71.01	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00			
579	Alte active fixe	71.01.30	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00			
581	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	134,150.00	5,564.00	44,990.00	29,520.00	32,320.00	27,320.00	104,950.00	105,078.00	105,306.00
582	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	49,140.00	3,172.00	14,690.00	11,700.00	12,400.00	10,350.00	44,510.00	44,538.00	44,566.00
587	Camine culturale	67.02.03.07	85,010.00	2,392.00	30,300.00	17,820.00	19,920.00	16,970.00	60,440.00	60,540.00	60,740.00
591	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	106,700.00	43,817.00	60,850.00	23,500.00	11,000.00	11,350.00	46,093.00	46,462.00	46,824.00
592	Sport	67.02.05.01	56,200.00	0.00	16,250.00	20,900.00	9,200.00	9,850.00	38,405.00	38,598.00	38,787.00
594	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	50,500.00	43,817.00	44,600.00	2,600.00	1,800.00	1,500.00	7,688.00	7,864.00	8,037.00
596	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	28,000.00	5,950.00	15,000.00	2,000.00	3,000.00	8,000.00	18,000.00	18,000.00	18,000.00
598	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	917,400.00	0.00	308,200.00	315,400.00	183,400.00	110,400.00	1,221,000.00	1,129,000.00	939,000.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	917,400.00	0.00	308,200.00	315,400.00	183,400.00	110,400.00	1,221,000.00	1,129,000.00	939,000.00
600	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	277,540.00	0.00	83,340.00	87,000.00	76,800.00	30,400.00	274,200.00	274,200.00	274,200.00
601	Cheltuieli salariale in bani	10.01	268,100.00	0.00	78,500.00	84,800.00	75,000.00	29,800.00			
602	Salarii de baza	10.01.01	268,100.00	0.00	78,500.00	84,800.00	75,000.00	29,800.00			
603	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,440.00	0.00	4,840.00	2,200.00	1,800.00	600.00			
604	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	2,300.00	0.00	0.00	0.00			
605	Contributii de asigurari de somaj	10.03.02	80.00	0.00	80.00	0.00	0.00	0.00			
606	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
607	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
608	Contributii pt concedii si indemnizatii	10.03.06	130.00	0.00	130.00	0.00	0.00	0.00			
609	Contributia asiguratorie pentru munca	10.03.07	6,100.00	0.00	1,500.00	2,200.00	1,800.00	600.00			
610	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00	669,000.00	577,000.00	386,000.00
611	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00			
612	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00			

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			
613	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	279,860.00	0.00	74,860.00	78,400.00	76,600.00	50,000.00	277,800.00	277,800.00	278,800.00
614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	279,860.00	0.00	74,860.00	78,400.00	76,600.00	50,000.00			
615	Ajutoare sociale in numerar	57.02.01	279,860.00	0.00	74,860.00	78,400.00	76,600.00	50,000.00			
618	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	492,400.00	0.00	142,200.00	153,400.00	143,400.00	53,400.00	487,000.00	487,000.00	487,000.00
619	Asistenta sociala in caz de invaliditate	68.02.05.02	492,400.00	0.00	142,200.00	153,400.00	143,400.00	53,400.00	487,000.00	487,000.00	487,000.00
623	Unitati de asistenta medico-sociale	68.02.12	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00	669,000.00	577,000.00	386,000.00
624	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	45,000.00	0.00	11,000.00	6,000.00	6,000.00	22,000.00	45,000.00	45,000.00	45,000.00
625	Ajutor social	68.02.15.01	45,000.00	0.00	11,000.00	6,000.00	6,000.00	22,000.00	45,000.00	45,000.00	45,000.00
627	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00	20,000.00	20,000.00	21,000.00
628	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00	20,000.00	20,000.00	21,000.00
630	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	7,821,480.00	1,118,357.00	1,481,250.00	2,181,300.00	2,064,530.00	2,094,400.00	6,352,253.00	6,265,473.00	4,077,510.00
631	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,171,480.00	147,651.00	481,250.00	381,300.00	1,214,530.00	1,094,400.00	3,352,253.00	3,265,473.00	4,077,510.00
632	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,077,980.00	22,455.00	345,750.00	316,700.00	230,530.00	185,000.00	1,352,253.00	1,265,473.00	1,077,510.00
633	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	166,650.00	0.00	31,550.00	43,100.00	43,100.00	48,900.00	158,700.00	158,700.00	158,700.00
634	Cheltuieli salariale in bani	10.01	161,000.00	0.00	28,900.00	42,100.00	42,100.00	47,900.00			
635	Salarii de baza	10.01.01	155,200.00	0.00	28,900.00	42,100.00	42,100.00	42,100.00			
636	Îndemnizație de vacanță	10.01.09	5,800.00	0.00	0.00	0.00	0.00	5,800.00			
637	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,650.00	0.00	2,650.00	1,000.00	1,000.00	1,000.00			
638	Contributii de asigurari sociale de stat	10.03.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
639	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
640	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
641	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			
642	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	80.00	0.00	0.00	0.00			
643	Contributia asiguratorie pentru munca	10.03.07	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
644	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	561,330.00	22,455.00	184,200.00	153,600.00	127,430.00	96,100.00	543,553.00	556,773.00	568,810.00
645	Bunuri si servicii	20.01	487,330.00	7,905.00	152,700.00	133,400.00	112,130.00	89,100.00			
646	Incalzit, Iluminat si forta motrica	20.01.03	155,300.00	0.00	62,400.00	38,500.00	27,000.00	27,400.00			
647	Carburanti si lubrifianti	20.01.05	54,000.00	1,727.00	10,000.00	18,500.00	15,500.00	10,000.00			
648	Piese de schimb	20.01.06	30,000.00	2,239.00	18,000.00	5,000.00	3,000.00	4,000.00			
649	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,400.00	0.00	1,800.00	1,500.00	1,500.00	1,600.00			
650	Materiale si prestari de servicii cu caracter functional	20.01.09	166,630.00	3,257.00	45,800.00	48,000.00	40,730.00	32,100.00			
651	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	682.00	14,700.00	21,900.00	24,400.00	14,000.00			
652	Reparatii curente	20.02	12,000.00	0.00	3,000.00	7,000.00	2,000.00	0.00			
653	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,500.00	14,550.00	15,000.00	3,200.00	1,300.00	3,000.00			
654	Uniforme si echipament	20.05.01	2,500.00	0.00	0.00	1,200.00	1,300.00	0.00			
655	Alte obiecte de inventar	20.05.30	20,000.00	14,550.00	15,000.00	2,000.00	0.00	3,000.00			
656	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,500.00	0.00	13,500.00	10,000.00	12,000.00	4,000.00			
657	Alte cheltuieli cu bunuri si servicii	20.30.30	39,500.00	0.00	13,500.00	10,000.00	12,000.00	4,000.00			

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			
658	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00	650,000.00	550,000.00	350,000.00
659	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00			
660	Transferuri catre institutii publice	51.01.01	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00			
661	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00	2,000,000.00	2,000,000.00	3,000,000.00
662	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00	2,000,000.00	2,000,000.00	3,000,000.00
663	Active fixe	71.01	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00			
664	Constructii	71.01.01	1,993,000.00	85,699.00	86,000.00	47,600.00	960,000.00	899,400.00			
665	Alte active fixe	71.01.30	100,500.00	39,497.00	49,500.00	17,000.00	24,000.00	10,000.00			
667	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	18,000.00	0.00	8,000.00	4,000.00	6,000.00	0.00	18,450.00	18,874.00	19,289.00
669	Alte cheltuieli in domeniul locuintelor	70.02.03.30	18,000.00	0.00	8,000.00	4,000.00	6,000.00	0.00	18,450.00	18,874.00	19,289.00
670	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,813,500.00	0.00	0.00	48,500.00	915,000.00	850,000.00	2,000,000.00	2,000,000.00	3,000,000.00
671	Alimentare cu apa	70.02.05.01	1,813,500.00	0.00	0.00	48,500.00	915,000.00	850,000.00	2,000,000.00	2,000,000.00	3,000,000.00
673	Iluminat public si electrificari rurale	70.02.06	233,000.00	121.00	78,200.00	61,400.00	50,400.00	43,000.00	186,000.00	191,000.00	195,000.00
675	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,106,980.00	147,530.00	395,050.00	267,400.00	243,130.00	201,400.00	1,147,803.00	1,055,599.00	863,221.00
677	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
678	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
679	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
680	Active fixe	71.01	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00			
681	Constructii	71.01.01	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00			
687	Canalizarea si tratarea apelor reziduale	74.02.06	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
690	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	349,400.00	450.00	58,200.00	108,650.00	97,550.00	85,000.00	267,938.00	240,803.00	243,601.00
691	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	76,050.00	0.00	20,950.00	18,550.00	14,550.00	22,000.00	74,525.00	75,256.00	75,970.00
692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,050.00	0.00	20,950.00	18,550.00	14,550.00	22,000.00	74,525.00	75,256.00	75,970.00
693	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,050.00	0.00	11,950.00	10,550.00	10,550.00	12,000.00	42,750.00	42,750.00	42,750.00
694	Cheltuieli salariale in bani	10.01	43,250.00	0.00	10,900.00	10,300.00	10,300.00	11,750.00			
695	Salarii de baza	10.01.01	41,800.00	0.00	10,900.00	10,300.00	10,300.00	10,300.00			
696	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
697	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	1,050.00	250.00	250.00	250.00			
698	Contributii de asigurari sociale de stat	10.03.01	600.00	0.00	600.00	0.00	0.00	0.00			
699	Contributii de asigurari sociale de sanatate	10.03.03	200.00	0.00	200.00	0.00	0.00	0.00			
700	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			
701	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
702	Contributia asiguratorie pentru munca	10.03.07	950.00	0.00	200.00	250.00	250.00	250.00			
703	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00	31,775.00	32,506.00	33,220.00
704	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00			
705	Alte cheltuieli cu bunuri si servicii	20.30.30	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00			
707	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	76,050.00	0.00	20,950.00	18,550.00	14,550.00	22,000.00	74,525.00	75,256.00	75,970.00

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			
710	Programe de dezvoltare regionala si sociala	80.02.01.10	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00	31,775.00	32,506.00	33,220.00
711	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	45,050.00	0.00	11,950.00	10,550.00	10,550.00	12,000.00	42,750.00	42,750.00	42,750.00
719	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
720	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
721	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,950.00	0.00	19,250.00	17,600.00	17,600.00	20,500.00	70,650.00	70,650.00	70,650.00
722	Cheltuieli salariale in bani	10.01	72,000.00	0.00	17,500.00	17,200.00	17,200.00	20,100.00			
723	Salarii de baza	10.01.01	69,100.00	0.00	17,500.00	17,200.00	17,200.00	17,200.00			
724	Îndemnizație de vacanță	10.01.09	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
725	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,950.00	0.00	1,750.00	400.00	400.00	400.00			
726	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
727	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
728	Contributii de asigurari sociale de sanatate	10.03.03	310.00	0.00	310.00	0.00	0.00	0.00			
729	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			
730	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
731	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	350.00	400.00	400.00	400.00			
732	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	51,250.00	52,429.00	53,581.00
733	Bunuri si servicii	20.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
734	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
736	Agricultura (cod 83.02.03.03+ 83.02.03.30)	83.02.03	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
739	Alte cheltuieli in domeniul agriculturii	83.02.03.30	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
742	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	148,400.00	450.00	5,500.00	60,000.00	52,900.00	30,000.00	71,513.00	42,468.00	43,400.00
743	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00
744	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00
745	Bunuri si servicii	20.01	20,500.00	450.00	5,500.00	7,000.00	8,000.00	0.00			
746	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
747	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	450.00	5,500.00	2,000.00	3,000.00	0.00			
748	Reparatii curente	20.02	20,000.00	0.00	0.00	3,000.00	7,000.00	10,000.00			
749	CHELTUIELI DE CAPITAL (cod 71+72)	70	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
750	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
751	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
752	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
753	Reparatii capitale aferente activelor fixe	71.03	97,900.00	0.00	0.00	40,000.00	37,900.00	20,000.00			
755	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	148,400.00	450.00	5,500.00	60,000.00	52,900.00	30,000.00	71,513.00	42,468.00	43,400.00
756	Drumuri si poduri	84.02.03.01	148,400.00	450.00	5,500.00	60,000.00	52,900.00	30,000.00	71,513.00	42,468.00	43,400.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

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	5,236,380.00	0.00	1,461,370.00	1,573,620.00	1,254,270.00	947,120.00	5,734,967.00	5,587,030.00	5,238,681.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,821,380.00	0.00	1,370,090.00	1,388,920.00	1,152,450.00	909,920.00	5,310,767.00	5,154,830.00	4,798,481.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,761,370.00	0.00	1,320,670.00	1,303,300.00	1,192,000.00	945,400.00	4,926,767.00	4,602,887.00	4,078,616.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,078,000.00	0.00	300,100.00	303,460.00	248,000.00	226,440.00	946,328.00	1,011,891.00	1,222,415.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,078,000.00	0.00	300,100.00	303,460.00	248,000.00	226,440.00	946,328.00	1,011,891.00	1,222,415.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,078,000.00	0.00	300,100.00	303,460.00	248,000.00	226,440.00	946,328.00	1,011,891.00	1,222,415.00
13	Cote defalcate din impozitul pe venit	04.02.01	595,000.00	0.00	210,000.00	147,650.00	128,000.00	109,350.00	435,328.00	431,891.00	539,415.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	483,000.00	0.00	90,100.00	155,810.00	120,000.00	117,090.00	511,000.00	580,000.00	683,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	688,430.00	0.00	195,630.00	200,840.00	166,000.00	125,960.00	677,275.00	680,135.00	675,840.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	688,430.00	0.00	195,630.00	200,840.00	166,000.00	125,960.00	677,275.00	680,135.00	675,840.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	239,000.00	0.00	86,000.00	68,000.00	55,000.00	30,000.00	243,975.00	249,609.00	255,116.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	127,000.00	0.00	52,000.00	37,000.00	30,000.00	8,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	112,000.00	0.00	34,000.00	31,000.00	25,000.00	22,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	429,430.00	0.00	104,630.00	127,840.00	106,000.00	90,960.00	412,800.00	409,554.00	399,292.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	397,430.00	0.00	96,630.00	119,840.00	100,000.00	80,960.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	32,000.00	0.00	8,000.00	8,000.00	6,000.00	10,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,500.00	20,972.00	21,432.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,994,940.00	0.00	824,940.00	799,000.00	778,000.00	593,000.00	3,303,164.00	2,910,861.00	2,180,361.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,626,000.00	0.00	729,000.00	693,000.00	683,000.00	521,000.00	2,925,000.00	2,524,000.00	1,785,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	851,000.00	0.00	249,000.00	243,000.00	233,000.00	126,000.00	898,000.00	906,000.00	913,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,775,000.00	0.00	480,000.00	450,000.00	450,000.00	395,000.00	2,027,000.00	1,618,000.00	872,000.00
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	368,940.00	0.00	95,940.00	106,000.00	95,000.00	72,000.00	378,164.00	386,861.00	395,361.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	334,940.00	0.00	89,940.00	96,000.00	85,000.00	64,000.00	343,314.00	351,209.00	358,926.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	206,000.00	0.00	75,000.00	55,000.00	51,000.00	25,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	128,940.00	0.00	14,940.00	41,000.00	34,000.00	39,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	34,000.00	0.00	6,000.00	10,000.00	10,000.00	8,000.00	34,850.00	35,652.00	36,435.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	60,010.00	0.00	49,420.00	85,620.00	-39,550.00	-35,480.00	384,000.00	551,943.00	719,865.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	116,510.00	0.00	24,070.00	40,730.00	34,540.00	17,170.00	110,000.00	112,000.00	114,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-56,500.00	0.00	25,350.00	44,890.00	-74,090.00	-52,650.00	274,000.00	439,943.00	605,865.00

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			
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	456,200.00	0.00	102,950.00	128,340.00	85,060.00	139,850.00	312,000.00	324,000.00	434,000.00
66	Venituri din prestari de servicii	33.02.08	279,000.00	0.00	97,950.00	80,000.00	69,000.00	32,050.00	205,000.00	212,000.00	278,000.00
72	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	3,600.00	0.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	173,600.00	0.00	5,000.00	48,340.00	12,460.00	107,800.00	107,000.00	112,000.00	156,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	194,500.00	0.00	90,000.00	45,000.00	53,000.00	6,500.00	119,000.00	123,000.00	178,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	194,500.00	0.00	90,000.00	45,000.00	53,000.00	6,500.00	119,000.00	123,000.00	178,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	194,500.00	0.00	90,000.00	45,000.00	53,000.00	6,500.00	119,000.00	123,000.00	178,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	40,000.00	0.00	6,200.00	9,550.00	8,250.00	16,000.00	41,000.00	41,943.00	42,865.00
94	Alte venituri	36.02.50	40,000.00	0.00	6,200.00	9,550.00	8,250.00	16,000.00	41,000.00	41,943.00	42,865.00
95	Transferuri voluntare , altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-747,200.00	0.00	-173,800.00	-138,000.00	-220,400.00	-215,000.00	-198,000.00	-49,000.00	-49,000.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-747,200.00	0.00	-173,800.00	-138,000.00	-220,400.00	-215,000.00	-198,000.00	-49,000.00	-49,000.00
109	IV. SUBVENȚII (cod 00.18)	00.17	415,000.00	0.00	91,280.00	184,700.00	101,820.00	37,200.00	424,200.00	432,200.00	440,200.00
110	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	415,000.00	0.00	91,280.00	184,700.00	101,820.00	37,200.00	424,200.00	432,200.00	440,200.00
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	415,000.00	0.00	91,280.00	184,700.00	101,820.00	37,200.00	424,200.00	432,200.00	440,200.00
116	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
117	Subvenții din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
120	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	56,000.00	0.00	4,400.00	17,200.00	17,200.00	17,200.00	57,200.00	57,200.00	57,200.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,236,380.00	38,156.00	1,461,370.00	1,573,620.00	1,254,270.00	947,120.00	5,734,967.00	5,587,030.00	5,238,681.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,236,380.00	38,156.00	1,461,370.00	1,573,620.00	1,254,270.00	947,120.00	5,734,967.00	5,587,030.00	5,238,681.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,161,890.00	0.00	511,480.00	587,520.00	577,320.00	485,570.00	2,098,970.00	2,098,970.00	2,098,970.00
147	Cheltuieli salariale in bani	10.01	2,081,320.00	0.00	473,570.00	573,600.00	563,800.00	470,350.00			
148	Salarii de baza	10.01.01	1,853,070.00	0.00	432,870.00	528,000.00	518,200.00	374,000.00			
152	Sporuri pentru conditii de munca	10.01.05	20,600.00	0.00	6,200.00	4,800.00	4,800.00	4,800.00			
156	Îndemnizație de vacanță	10.01.09	50,750.00	0.00	0.00	0.00	0.00	50,750.00			
159	Indemnizații platite unor persoane din afara unitatii	10.01.12	156,900.00	0.00	34,500.00	40,800.00	40,800.00	40,800.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
172	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	77,670.00	0.00	37,910.00	13,920.00	13,520.00	12,320.00			
175	Contributii de asigurari sociale de stat	10.03.01	20,960.00	0.00	20,960.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	6,960.00	0.00	6,960.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	220.00	0.00	220.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	1,160.00	0.00	1,160.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	47,770.00	0.00	8,010.00	13,920.00	13,520.00	12,320.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,651,630.00	38,156.00	497,150.00	435,200.00	412,730.00	306,550.00	1,598,197.00	1,634,260.00	1,667,911.00

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			
184	Bunuri si servicii	20.01	1,296,130.00	12,698.00	376,650.00	347,600.00	332,130.00	239,750.00			
185	Furnituri de birou	20.01.01	25,200.00	129.00	6,500.00	7,400.00	5,100.00	6,200.00			
186	Materiale pentru curatenie	20.01.02	12,700.00	0.00	2,000.00	3,100.00	5,700.00	1,900.00			
187	Incalzit, Iluminat si forta motrica	20.01.03	292,900.00	0.00	100,350.00	69,300.00	69,200.00	54,050.00			
188	Apa, canal si salubritate	20.01.04	18,100.00	0.00	6,100.00	6,100.00	0.00	5,900.00			
189	Carburanti si lubrifianti	20.01.05	153,400.00	1,727.00	33,900.00	47,000.00	43,000.00	29,500.00			
190	Piese de schimb	20.01.06	48,700.00	5,275.00	26,100.00	11,000.00	6,600.00	5,000.00			
191	Transport	20.01.07	20,500.00	0.00	11,600.00	4,400.00	2,500.00	2,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	80,000.00	0.00	22,400.00	18,800.00	19,400.00	19,400.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	253,230.00	3,752.00	68,000.00	74,400.00	64,130.00	46,700.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	391,400.00	1,815.00	99,700.00	106,100.00	116,500.00	69,100.00			
195	Reparatii curente	20.02	72,500.00	0.00	15,500.00	29,000.00	18,000.00	10,000.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	52,000.00	17,932.00	28,800.00	10,100.00	7,100.00	6,000.00			
205	Uniforme si echipament	20.05.01	2,500.00	0.00	0.00	1,200.00	1,300.00	0.00			
207	Alte obiecte de inventar	20.05.30	49,500.00	17,932.00	28,800.00	8,900.00	5,800.00	6,000.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	27,200.00	0.00	5,300.00	6,800.00	11,700.00	3,400.00			
209	Deplasari interne, detașări, transferari	20.06.01	27,200.00	0.00	5,300.00	6,800.00	11,700.00	3,400.00			
213	Carti, publicatii si materiale documentare	20.11	7,800.00	0.00	800.00	3,500.00	3,000.00	500.00			
216	Protectia muncii	20.14	7,800.00	0.00	2,400.00	2,400.00	2,400.00	600.00			
224	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	180,200.00	7,526.00	59,700.00	35,800.00	38,400.00	46,300.00			
233	Reclama si publicitate	20.30.01	10,800.00	600.00	4,400.00	2,000.00	2,600.00	1,800.00			
234	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
235	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	161,400.00	6,926.00	55,300.00	33,800.00	35,800.00	36,500.00			
263	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,044,000.00	0.00	361,880.00	437,500.00	174,620.00	70,000.00	1,661,000.00	1,477,000.00	1,094,000.00
264	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,044,000.00	0.00	361,880.00	437,500.00	174,620.00	70,000.00			
265	Transferuri catre institutii publice	51.01.01	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00			
275	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	694,000.00	0.00	231,880.00	317,500.00	114,620.00	30,000.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	308,860.00	0.00	82,860.00	87,400.00	84,600.00	54,000.00	306,800.00	306,800.00	307,800.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	308,860.00	0.00	82,860.00	87,400.00	84,600.00	54,000.00			
300	Ajutoare sociale in numerar	57.02.01	293,860.00	0.00	78,860.00	82,400.00	80,600.00	52,000.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00			
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	70,000.00	0.00	8,000.00	26,000.00	5,000.00	31,000.00	70,000.00	70,000.00	70,000.00
306	Burse	59.01	40,000.00	0.00	0.00	18,000.00	0.00	22,000.00			
309	Asociatii si fundatii	59.11	30,000.00	0.00	8,000.00	8,000.00	5,000.00	9,000.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,763,800.00	2,560.00	442,600.00	477,200.00	479,200.00	364,800.00	1,742,391.00	1,752,281.00	1,761,948.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,763,800.00	2,560.00	442,600.00	477,200.00	479,200.00	364,800.00	1,742,391.00	1,752,281.00	1,761,948.00

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			
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,763,800.00	2,560.00	442,600.00	477,200.00	479,200.00	364,800.00	1,742,391.00	1,752,281.00	1,761,948.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,344,200.00	0.00	337,000.00	358,100.00	358,100.00	291,000.00	1,312,300.00	1,312,300.00	1,312,300.00
348	Cheltuieli salariale in bani	10.01	1,293,270.00	0.00	311,570.00	349,600.00	349,600.00	282,500.00			
349	Salarii de baza	10.01.01	1,083,870.00	0.00	270,870.00	304,000.00	304,000.00	205,000.00			
353	Sporuri pentru conditii de munca	10.01.05	20,600.00	0.00	6,200.00	4,800.00	4,800.00	4,800.00			
357	Indemnizație de vacanță	10.01.09	31,900.00	0.00	0.00	0.00	0.00	31,900.00			
360	Indemnizații platite unor persoane din afara unitatii	10.01.12	156,900.00	0.00	34,500.00	40,800.00	40,800.00	40,800.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	50,930.00	0.00	25,430.00	8,500.00	8,500.00	8,500.00			
376	Contributii de asigurari sociale de stat	10.03.01	14,500.00	0.00	14,500.00	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	4,800.00	0.00	4,800.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	130.00	0.00	130.00	0.00	0.00	0.00			
381	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	800.00	0.00	0.00	0.00			
382	Contributia asiguratorie pentru munca	10.03.07	30,300.00	0.00	4,800.00	8,500.00	8,500.00	8,500.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	419,600.00	2,560.00	105,600.00	119,100.00	121,100.00	73,800.00	430,091.00	439,981.00	449,648.00
385	Bunuri si servicii	20.01	308,000.00	1,960.00	83,400.00	82,100.00	89,000.00	53,500.00			
386	Furnituri de birou	20.01.01	21,000.00	129.00	5,000.00	6,100.00	4,900.00	5,000.00			
387	Materiale pentru curatenie	20.01.02	2,600.00	0.00	400.00	600.00	600.00	1,000.00			
388	Incalzit, iluminat si forta motrica	20.01.03	22,500.00	0.00	1,500.00	1,500.00	18,000.00	1,500.00			
390	Carburanti si lubrifianti	20.01.05	59,400.00	0.00	17,400.00	18,000.00	15,000.00	9,000.00			
391	Piese de schimb	20.01.06	12,000.00	1,376.00	6,400.00	3,000.00	1,600.00	1,000.00			
392	Transport	20.01.07	10,500.00	0.00	5,600.00	400.00	2,500.00	2,000.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
394	Materiale si prestari de servicii cu caracter functional	20.01.09	82,000.00	0.00	20,600.00	25,000.00	22,400.00	14,000.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	455.00	14,500.00	15,500.00	12,000.00	8,000.00			
396	Reparatii curente	20.02	25,000.00	0.00	5,000.00	15,000.00	5,000.00	0.00			
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	1,000.00	5,000.00	5,000.00	0.00			
408	Alte obiecte de inventar	20.05.30	11,000.00	0.00	1,000.00	5,000.00	5,000.00	0.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	5,000.00	6,000.00	11,000.00	3,000.00			
410	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	5,000.00	6,000.00	11,000.00	3,000.00			
414	Carti, publicatii si materiale documentare	20.11	2,800.00	0.00	800.00	1,000.00	500.00	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	47,800.00	600.00	10,400.00	10,000.00	10,600.00	16,800.00			
434	Reclama si publicitate	20.30.01	10,800.00	600.00	4,400.00	2,000.00	2,600.00	1,800.00			
435	Protocol si prezentare	20.30.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	6,000.00	8,000.00	8,000.00	10,000.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,763,800.00	2,560.00	442,600.00	477,200.00	479,200.00	364,800.00	1,742,391.00	1,752,281.00	1,761,948.00
546	Autoritati executive	51.02.01.03	1,763,800.00	2,560.00	442,600.00	477,200.00	479,200.00	364,800.00	1,742,391.00	1,752,281.00	1,761,948.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
1567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	119,100.00	0.00	3,250.00	36,200.00	36,200.00	43,450.00	111,850.00	111,850.00	111,850.00
1568	Cheltuieli salariale in bani	10.01	113,650.00	0.00	3,100.00	35,400.00	35,400.00	39,750.00			
1569	Salarii de baza	10.01.01	109,300.00	0.00	3,100.00	35,400.00	35,400.00	35,400.00			
1577	Îndemnizație de vacanță	10.01.09	4,350.00	0.00	0.00	0.00	0.00	4,350.00			
1587	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
1593	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
1595	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,550.00	0.00	150.00	800.00	800.00	800.00			
1602	Contributia asiguratorie pentru munca	10.03.07	2,550.00	0.00	150.00	800.00	800.00	800.00			
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	67,600.00	2,593.00	16,500.00	18,100.00	18,500.00	14,500.00	69,292.00	70,883.00	72,442.00
1605	Bunuri si servicii	20.01	37,300.00	2,383.00	7,800.00	12,500.00	9,100.00	7,900.00			
1610	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	0.00	3,500.00	1,500.00	3,500.00			
1611	Piese de schimb	20.01.06	6,700.00	1,660.00	1,700.00	3,000.00	2,000.00	0.00			
1613	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	4,000.00	4,000.00	3,600.00	3,400.00			
1614	Materiale si prestari de servicii cu caracter functional	20.01.09	4,600.00	495.00	1,600.00	1,400.00	1,000.00	600.00			
1615	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	228.00	500.00	600.00	1,000.00	400.00			
1625	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	210.00	500.00	0.00	0.00	0.00			
1628	Alte obiecte de inventar	20.05.30	500.00	210.00	500.00	0.00	0.00	0.00			
1637	Protectia muncii	20.14	7,800.00	0.00	2,400.00	2,400.00	2,400.00	600.00			
1653	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	5,800.00	3,200.00	7,000.00	6,000.00			
1656	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
1661	Alte cheltuieli cu bunuri si servicii	20.30.30	19,000.00	0.00	5,800.00	3,200.00	7,000.00	3,000.00			
1767	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	186,700.00	2,593.00	19,750.00	54,300.00	54,700.00	57,950.00	181,142.00	182,733.00	184,292.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,966,400.00	10,098.00	595,070.00	666,770.00	430,190.00	274,370.00	2,221,243.00	2,145,740.00	1,971,330.00
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	442,000.00	0.00	125,000.00	121,000.00	98,000.00	98,000.00	431,000.00	439,000.00	446,000.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	442,000.00	0.00	125,000.00	121,000.00	98,000.00	98,000.00	431,000.00	439,000.00	446,000.00
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	373,000.00	0.00	117,000.00	94,000.00	90,000.00	72,000.00	362,000.00	370,000.00	377,000.00
1811	Bunuri si servicii	20.01	364,600.00	0.00	108,600.00	94,000.00	90,000.00	72,000.00			
1812	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
1813	Materiale pentru curatenie	20.01.02	7,100.00	0.00	1,000.00	1,500.00	4,100.00	500.00			
1814	Incalzit, Iluminat si forta motrica	20.01.03	103,900.00	0.00	35,600.00	28,000.00	17,000.00	23,300.00			
1815	Apa, canal si salubritate	20.01.04	18,100.00	0.00	6,100.00	6,100.00	0.00	5,900.00			
1816	Carburanti si lubrifianti	20.01.05	21,500.00	0.00	6,500.00	2,000.00	6,000.00	7,000.00			
1818	Transport	20.01.07	10,000.00	0.00	6,000.00	4,000.00	0.00	0.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,600.00	0.00	4,600.00	1,300.00	2,300.00	2,400.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,400.00	0.00	47,800.00	50,100.00	60,600.00	31,900.00			
1822	Reparatii curente	20.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
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	4,400.00	0.00	4,400.00	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			
1867	Alte cheltuieli cu bunuri si servicii	20.30.30	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	29,000.00	0.00	8,000.00	9,000.00	8,000.00	4,000.00	29,000.00	29,000.00	29,000.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	29,000.00	0.00	8,000.00	9,000.00	8,000.00	4,000.00			
1927	Ajutoare sociale in numerar	57.02.01	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00			
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	40,000.00	0.00	0.00	18,000.00	0.00	22,000.00	40,000.00	40,000.00	40,000.00
1933	Burse	59.01	40,000.00	0.00	0.00	18,000.00	0.00	22,000.00			
1971	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	200,300.00	0.00	55,900.00	52,900.00	46,900.00	44,600.00	203,000.00	204,750.00	208,600.00
1972	Invatamant prescolar	65.02.03.01	66,400.00	0.00	19,900.00	16,700.00	16,700.00	13,100.00	66,400.00	67,800.00	69,500.00
1973	Invatamant primar	65.02.03.02	133,900.00	0.00	36,000.00	36,200.00	30,200.00	31,500.00	136,600.00	136,950.00	139,100.00
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	226,700.00	0.00	65,100.00	63,100.00	47,100.00	51,400.00	213,000.00	219,250.00	222,400.00
1975	Invatamant secundar inferior	65.02.04.01	141,800.00	0.00	40,400.00	40,600.00	28,800.00	32,000.00	131,100.00	136,150.00	136,700.00
1976	Invatamant secundar superior	65.02.04.02	84,900.00	0.00	24,700.00	22,500.00	18,300.00	19,400.00	81,900.00	83,100.00	85,700.00
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00	15,000.00	15,000.00	15,000.00
1988	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	393,650.00	0.00	86,530.00	185,350.00	102,470.00	19,300.00	400,200.00	408,200.00	416,200.00
1989	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	393,650.00	0.00	86,530.00	185,350.00	102,470.00	19,300.00	400,200.00	408,200.00	416,200.00
1990	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,650.00	0.00	4,550.00	17,550.00	17,550.00	19,000.00	57,200.00	57,200.00	57,200.00
1991	Cheltuieli salariale in bani	10.01	57,450.00	0.00	4,400.00	17,200.00	17,200.00	18,650.00			
1992	Salarii de baza	10.01.01	56,000.00	0.00	4,400.00	17,200.00	17,200.00	17,200.00			
2000	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	150.00	350.00	350.00	350.00			
2025	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	150.00	350.00	350.00	350.00			
2027	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	100.00	300.00	300.00	300.00	1,000.00	1,000.00	1,000.00
2052	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	100.00	300.00	300.00	300.00			
2053	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	100.00	300.00	300.00	300.00			
2107	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
2108	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00			
2119	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00			
2188	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
2190	Unitati medico-sociale	66.02.06.03	334,000.00	0.00	81,880.00	167,500.00	84,620.00	0.00	342,000.00	350,000.00	358,000.00
2191	Servicii de sanatate publica	66.02.08	59,650.00	0.00	4,650.00	17,850.00	17,850.00	19,300.00	58,200.00	58,200.00	58,200.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	213,350.00	10,098.00	75,340.00	45,020.00	46,320.00	46,670.00	169,043.00	169,540.00	170,130.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	213,350.00	10,098.00	75,340.00	45,020.00	46,320.00	46,670.00	169,043.00	169,540.00	170,130.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,750.00	0.00	20,590.00	17,420.00	17,420.00	20,320.00	71,320.00	71,320.00	71,320.00
2198	Cheltuieli salariale in bani	10.01	72,600.00	0.00	18,700.00	17,000.00	17,000.00	19,900.00			
2199	Salarii de baza	10.01.01	69,700.00	0.00	18,700.00	17,000.00	17,000.00	17,000.00			
2207	Îndemnizație de vacanță	10.01.09	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,150.00	0.00	1,890.00	420.00	420.00	420.00			

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	1,060.00	0.00	1,060.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	350.00	0.00	350.00	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	60.00	0.00	60.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	1,620.00	0.00	360.00	420.00	420.00	420.00			
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	107,600.00	10,098.00	46,750.00	19,600.00	23,900.00	17,350.00	67,723.00	68,220.00	68,810.00
2235	Bunuri si servicii	20.01	28,400.00	0.00	6,150.00	6,100.00	11,400.00	4,750.00			
2236	Furnituri de birou	20.01.01	1,200.00	0.00	500.00	300.00	200.00	200.00			
2237	Materiale pentru curatenie	20.01.02	3,000.00	0.00	600.00	1,000.00	1,000.00	400.00			
2238	Incalzit, iluminat si forta motrica	20.01.03	11,200.00	0.00	850.00	1,300.00	7,200.00	1,850.00			
2245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	4,200.00	3,500.00	3,000.00	2,300.00			
2246	Reparatii curente	20.02	11,500.00	0.00	3,500.00	4,000.00	4,000.00	0.00			
2255	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	3,172.00	12,300.00	1,900.00	800.00	3,000.00			
2258	Alte obiecte de inventar	20.05.30	18,000.00	3,172.00	12,300.00	1,900.00	800.00	3,000.00			
2259	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	200.00	500.00	400.00	100.00			
2260	Deplasari interne, detașări, transferari	20.06.01	1,200.00	0.00	200.00	500.00	400.00	100.00			
2264	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
2275	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
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	35,500.00	6,926.00	16,600.00	4,600.00	4,800.00	9,500.00			
2291	Alte cheltuieli cu bunuri si servicii	20.30.30	35,500.00	6,926.00	16,600.00	4,600.00	4,800.00	9,500.00			
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	8,000.00	8,000.00	5,000.00	9,000.00	30,000.00	30,000.00	30,000.00
2360	Asociatii si fundatii	59.11	30,000.00	0.00	8,000.00	8,000.00	5,000.00	9,000.00			
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	131,650.00	3,172.00	42,490.00	29,520.00	32,320.00	27,320.00	104,950.00	105,078.00	105,306.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	49,140.00	3,172.00	14,690.00	11,700.00	12,400.00	10,350.00	44,510.00	44,538.00	44,566.00
2401	Camine culturale	67.02.03.07	82,510.00	0.00	27,800.00	17,820.00	19,920.00	16,970.00	60,440.00	60,540.00	60,740.00
2405	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	53,700.00	976.00	17,850.00	13,500.00	11,000.00	11,350.00	46,093.00	46,462.00	46,824.00
2406	Sport	67.02.05.01	46,200.00	0.00	16,250.00	10,900.00	9,200.00	9,850.00	38,405.00	38,598.00	38,787.00
2408	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	7,500.00	976.00	1,600.00	2,600.00	1,800.00	1,500.00	7,688.00	7,864.00	8,037.00
2410	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	28,000.00	5,950.00	15,000.00	2,000.00	3,000.00	8,000.00	18,000.00	18,000.00	18,000.00
2412	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	917,400.00	0.00	308,200.00	315,400.00	183,400.00	110,400.00	1,221,000.00	1,129,000.00	939,000.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	917,400.00	0.00	308,200.00	315,400.00	183,400.00	110,400.00	1,221,000.00	1,129,000.00	939,000.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	277,540.00	0.00	83,340.00	87,000.00	76,800.00	30,400.00	274,200.00	274,200.00	274,200.00
2415	Cheltuieli salariale in bani	10.01	268,100.00	0.00	78,500.00	84,800.00	75,000.00	29,800.00			
2416	Salarii de baza	10.01.01	268,100.00	0.00	78,500.00	84,800.00	75,000.00	29,800.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,440.00	0.00	4,840.00	2,200.00	1,800.00	600.00			
2443	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	2,300.00	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			
2444	Contributii de asigurari de somaj	10.03.02	80.00	0.00	80.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	130.00	0.00	130.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	6,100.00	0.00	1,500.00	2,200.00	1,800.00	600.00			
2531	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00	669,000.00	577,000.00	386,000.00
2532	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00			
2543	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	279,860.00	0.00	74,860.00	78,400.00	76,600.00	50,000.00	277,800.00	277,800.00	278,800.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	279,860.00	0.00	74,860.00	78,400.00	76,600.00	50,000.00			
2568	Ajutoare sociale in numerar	57.02.01	279,860.00	0.00	74,860.00	78,400.00	76,600.00	50,000.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	492,400.00	0.00	142,200.00	153,400.00	143,400.00	53,400.00	487,000.00	487,000.00	487,000.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	492,400.00	0.00	142,200.00	153,400.00	143,400.00	53,400.00	487,000.00	487,000.00	487,000.00
2618	Unitati de asistenta medico-sociale	68.02.12	360,000.00	0.00	150,000.00	150,000.00	30,000.00	30,000.00	669,000.00	577,000.00	386,000.00
2619	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	45,000.00	0.00	11,000.00	6,000.00	6,000.00	22,000.00	45,000.00	45,000.00	45,000.00
2620	Ajutor social	68.02.15.01	45,000.00	0.00	11,000.00	6,000.00	6,000.00	22,000.00	45,000.00	45,000.00	45,000.00
2622	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00	20,000.00	20,000.00	21,000.00
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00	20,000.00	20,000.00	21,000.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,077,980.00	22,455.00	345,750.00	316,700.00	230,530.00	185,000.00	1,352,253.00	1,265,473.00	1,077,510.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,077,980.00	22,455.00	345,750.00	316,700.00	230,530.00	185,000.00	1,352,253.00	1,265,473.00	1,077,510.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,077,980.00	22,455.00	345,750.00	316,700.00	230,530.00	185,000.00	1,352,253.00	1,265,473.00	1,077,510.00
2628	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	166,650.00	0.00	31,550.00	43,100.00	43,100.00	48,900.00	158,700.00	158,700.00	158,700.00
2629	Cheltuieli salariale in bani	10.01	161,000.00	0.00	28,900.00	42,100.00	42,100.00	47,900.00			
2630	Salarii de baza	10.01.01	155,200.00	0.00	28,900.00	42,100.00	42,100.00	42,100.00			
2638	Îndemnizație de vacanță	10.01.09	5,800.00	0.00	0.00	0.00	0.00	5,800.00			
2656	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,650.00	0.00	2,650.00	1,000.00	1,000.00	1,000.00			
2657	Contributii de asigurari sociale de stat	10.03.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2658	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
2659	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00			
2660	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			
2662	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	80.00	0.00	0.00	0.00			
2663	Contributia asiguratorie pentru munca	10.03.07	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
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	561,330.00	22,455.00	184,200.00	153,600.00	127,430.00	96,100.00	543,553.00	556,773.00	568,810.00
2666	Bunuri si servicii	20.01	487,330.00	7,905.00	152,700.00	133,400.00	112,130.00	89,100.00			
2669	Incalzit, iluminat si forta motrica	20.01.03	155,300.00	0.00	62,400.00	38,500.00	27,000.00	27,400.00			
2671	Carburanti si lubrifianti	20.01.05	54,000.00	1,727.00	10,000.00	18,500.00	15,500.00	10,000.00			
2672	Piese de schimb	20.01.06	30,000.00	2,239.00	18,000.00	5,000.00	3,000.00	4,000.00			
2674	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,400.00	0.00	1,800.00	1,500.00	1,500.00	1,600.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2675	Materiale si prestari de servicii cu caracter functional	20.01.09	166,630.00	3,257.00	45,800.00	48,000.00	40,730.00	32,100.00			
2676	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	682.00	14,700.00	21,900.00	24,400.00	14,000.00			
2677	Reparatii curente	20.02	12,000.00	0.00	3,000.00	7,000.00	2,000.00	0.00			
2686	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,500.00	14,550.00	15,000.00	3,200.00	1,300.00	3,000.00			
2687	Uniforme si echipament	20.05.01	2,500.00	0.00	0.00	1,200.00	1,300.00	0.00			
2689	Alte obiecte de inventar	20.05.30	20,000.00	14,550.00	15,000.00	2,000.00	0.00	3,000.00			
2714	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,500.00	0.00	13,500.00	10,000.00	12,000.00	4,000.00			
2722	Alte cheltuieli cu bunuri si servicii	20.30.30	39,500.00	0.00	13,500.00	10,000.00	12,000.00	4,000.00			
2745	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00	650,000.00	550,000.00	350,000.00
2746	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00			
2747	Transferuri catre institutii publice	51.01.01	350,000.00	0.00	130,000.00	120,000.00	60,000.00	40,000.00			
2826	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	18,000.00	0.00	8,000.00	4,000.00	6,000.00	0.00	18,450.00	18,874.00	19,289.00
2828	Alte cheltuieli in domeniul locuintelor	70.02.03.30	18,000.00	0.00	8,000.00	4,000.00	6,000.00	0.00	18,450.00	18,874.00	19,289.00
2829	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	9,500.00	0.00	0.00	3,500.00	6,000.00	0.00	0.00	0.00	0.00
2830	Alimentare cu apa	70.02.05.01	9,500.00	0.00	0.00	3,500.00	6,000.00	0.00	0.00	0.00	0.00
2832	Iluminat public si electrificari rurale	70.02.06	183,000.00	121.00	68,200.00	46,400.00	35,400.00	33,000.00	186,000.00	191,000.00	195,000.00
2834	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	867,480.00	22,334.00	269,550.00	262,800.00	183,130.00	152,000.00	1,147,803.00	1,055,599.00	863,221.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	241,500.00	450.00	58,200.00	58,650.00	59,650.00	65,000.00	237,938.00	240,803.00	243,601.00
3044	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	76,050.00	0.00	20,950.00	18,550.00	14,550.00	22,000.00	74,525.00	75,256.00	75,970.00
3045	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,050.00	0.00	20,950.00	18,550.00	14,550.00	22,000.00	74,525.00	75,256.00	75,970.00
3046	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,050.00	0.00	11,950.00	10,550.00	10,550.00	12,000.00	42,750.00	42,750.00	42,750.00
3047	Cheltuieli salariale in bani	10.01	43,250.00	0.00	10,900.00	10,300.00	10,300.00	11,750.00			
3048	Salarii de baza	10.01.01	41,800.00	0.00	10,900.00	10,300.00	10,300.00	10,300.00			
3056	Îndemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
3074	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	1,050.00	250.00	250.00	250.00			
3075	Contributii de asigurari sociale de stat	10.03.01	600.00	0.00	600.00	0.00	0.00	0.00			
3077	Contributii de asigurari sociale de sanatate	10.03.03	200.00	0.00	200.00	0.00	0.00	0.00			
3078	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			
3080	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
3081	Contributia asiguratorie pentru munca	10.03.07	950.00	0.00	200.00	250.00	250.00	250.00			
3083	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00	31,775.00	32,506.00	33,220.00
3132	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00			
3140	Alte cheltuieli cu bunuri si servicii	20.30.30	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00			
3244	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	76,050.00	0.00	20,950.00	18,550.00	14,550.00	22,000.00	74,525.00	75,256.00	75,970.00
3247	Programe de dezvoltare regionala si sociala	80.02.01.10	31,000.00	0.00	9,000.00	8,000.00	4,000.00	10,000.00	31,775.00	32,506.00	33,220.00
3248	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	45,050.00	0.00	11,950.00	10,550.00	10,550.00	12,000.00	42,750.00	42,750.00	42,750.00

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			
3454	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
3455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
3456	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,950.00	0.00	19,250.00	17,600.00	17,600.00	20,500.00	70,650.00	70,650.00	70,650.00
3457	Cheltuieli salariale in bani	10.01	72,000.00	0.00	17,500.00	17,200.00	17,200.00	20,100.00			
3458	Salarii de baza	10.01.01	69,100.00	0.00	17,500.00	17,200.00	17,200.00	17,200.00			
3466	Îndemnizație de vacanță	10.01.09	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
3484	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,950.00	0.00	1,750.00	400.00	400.00	400.00			
3485	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3486	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
3487	Contributii de asigurari sociale de sanatate	10.03.03	310.00	0.00	310.00	0.00	0.00	0.00			
3488	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			
3490	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
3491	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	350.00	400.00	400.00	400.00			
3493	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	51,250.00	52,429.00	53,581.00
3494	Bunuri si servicii	20.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3504	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3654	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
3657	Alte cheltuieli in domeniul agriculturii	83.02.03.30	124,950.00	0.00	31,750.00	30,100.00	30,100.00	33,000.00	121,900.00	123,079.00	124,231.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00
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	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00
3700	Bunuri si servicii	20.01	20,500.00	450.00	5,500.00	7,000.00	8,000.00	0.00			
3705	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
3710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	450.00	5,500.00	2,000.00	3,000.00	0.00			
3711	Reparatii curente	20.02	20,000.00	0.00	0.00	3,000.00	7,000.00	10,000.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00
3861	Drumuri si poduri	84.02.03.01	40,500.00	450.00	5,500.00	10,000.00	15,000.00	10,000.00	41,513.00	42,468.00	43,400.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

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	7,314,400.00	0.00	1,191,000.00	2,138,000.00	1,920,400.00	2,065,000.00	5,198,000.00	5,049,000.00	3,049,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	747,200.00	0.00	173,800.00	138,000.00	220,400.00	215,000.00	198,000.00	49,000.00	49,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	747,200.00	0.00	173,800.00	138,000.00	220,400.00	215,000.00	198,000.00	49,000.00	49,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	747,200.00	0.00	173,800.00	138,000.00	220,400.00	215,000.00	198,000.00	49,000.00	49,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	747,200.00	0.00	173,800.00	138,000.00	220,400.00	215,000.00	198,000.00	49,000.00	49,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	747,200.00	0.00	173,800.00	138,000.00	220,400.00	215,000.00	198,000.00	49,000.00	49,000.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	17,200.00	0.00	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	17,200.00	0.00	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	17,200.00	0.00	17,200.00	0.00	0.00	0.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	6,550,000.00	0.00	1,000,000.00	2,000,000.00	1,700,000.00	1,850,000.00	5,000,000.00	5,000,000.00	3,000,000.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,550,000.00	0.00	1,000,000.00	2,000,000.00	1,700,000.00	1,850,000.00	5,000,000.00	5,000,000.00	3,000,000.00
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	6,550,000.00	0.00	1,000,000.00	2,000,000.00	1,700,000.00	1,850,000.00	5,000,000.00	5,000,000.00	3,000,000.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,550,000.00	0.00	1,000,000.00	2,000,000.00	1,700,000.00	1,850,000.00	5,000,000.00	5,000,000.00	3,000,000.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	7,314,400.00	1,141,135.00	1,191,000.00	2,138,000.00	1,920,400.00	2,065,000.00	5,198,000.00	5,049,000.00	3,049,000.00
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,314,400.00	1,141,135.00	1,191,000.00	2,138,000.00	1,920,400.00	2,065,000.00	5,198,000.00	5,049,000.00	3,049,000.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,314,400.00	1,141,135.00	1,191,000.00	2,138,000.00	1,920,400.00	2,065,000.00	5,198,000.00	5,049,000.00	3,049,000.00
371	Active fixe	71.01	6,900,600.00	1,141,135.00	1,191,000.00	1,902,600.00	1,842,000.00	1,965,000.00			
372	Constructii	71.01.01	6,692,600.00	1,056,405.00	1,086,000.00	1,857,600.00	1,810,000.00	1,939,000.00			
373	Masini, echipamente si mijloace de transport	71.01.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
375	Alte active fixe	71.01.30	176,000.00	84,730.00	97,000.00	37,000.00	24,000.00	18,000.00			
378	Reparatii capitale aferente activelor fixe	71.03	413,800.00	0.00	0.00	235,400.00	78,400.00	100,000.00			
393	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
575	Active fixe	71.01	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00			
576	Constructii	71.01.01	30,000.00	0.00	0.00	10,000.00	0.00	20,000.00			
577	Masini, echipamente si mijloace de transport	71.01.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
598	Autoritati executive	51.02.01.03	62,000.00	0.00	8,000.00	18,000.00	8,000.00	28,000.00	48,000.00	49,000.00	49,000.00
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	401,000.00	45,233.00	47,500.00	205,400.00	40,500.00	107,600.00	120,000.00	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	345,500.00	0.00	2,000.00	195,400.00	40,500.00	107,600.00	120,000.00	0.00	0.00
2020	CHELTUIELI DE CAPITAL (cod 71+72)	70	345,500.00	0.00	2,000.00	195,400.00	40,500.00	107,600.00	120,000.00	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			
2021	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	345,500.00	0.00	2,000.00	195,400.00	40,500.00	107,600.00	120,000.00	0.00	0.00
2022	Active fixe	71.01	29,600.00	0.00	2,000.00	0.00	0.00	27,600.00			
2023	Constructii	71.01.01	19,600.00	0.00	0.00	0.00	0.00	19,600.00			
2026	Alte active fixe	71.01.30	10,000.00	0.00	2,000.00	0.00	0.00	8,000.00			
2029	Reparatii capitale aferente activelor fixe	71.03	315,900.00	0.00	0.00	195,400.00	40,500.00	80,000.00			
2044	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	222,000.00	0.00	0.00	130,000.00	32,400.00	59,600.00	100,000.00	0.00	0.00
2045	Invatamant prescolar	65.02.03.01	173,900.00	0.00	0.00	100,000.00	24,300.00	49,600.00	80,000.00	0.00	0.00
2046	Invatamant primar	65.02.03.02	48,100.00	0.00	0.00	30,000.00	8,100.00	10,000.00	20,000.00	0.00	0.00
2047	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	123,500.00	0.00	2,000.00	65,400.00	8,100.00	48,000.00	20,000.00	0.00	0.00
2048	Invatamant secundar inferior	65.02.04.01	123,500.00	0.00	2,000.00	65,400.00	8,100.00	48,000.00	20,000.00	0.00	0.00
2271	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2450	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2451	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2452	Active fixe	71.01	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00			
2456	Alte active fixe	71.01.30	55,500.00	45,233.00	45,500.00	10,000.00	0.00	0.00			
2474	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,500.00	2,392.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2480	Camine culturale	67.02.03.07	2,500.00	2,392.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2484	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	53,000.00	42,841.00	43,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2485	Sport	67.02.05.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2487	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	43,000.00	42,841.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2707	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	6,743,500.00	1,095,902.00	1,135,500.00	1,864,600.00	1,834,000.00	1,909,400.00	5,000,000.00	5,000,000.00	3,000,000.00
2708	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00	2,000,000.00	2,000,000.00	3,000,000.00
2887	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00	2,000,000.00	2,000,000.00	3,000,000.00
2888	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00	2,000,000.00	2,000,000.00	3,000,000.00
2889	Active fixe	71.01	2,093,500.00	125,196.00	135,500.00	64,600.00	984,000.00	909,400.00			
2890	Constructii	71.01.01	1,993,000.00	85,699.00	86,000.00	47,600.00	960,000.00	899,400.00			
2893	Alte active fixe	71.01.30	100,500.00	39,497.00	49,500.00	17,000.00	24,000.00	10,000.00			
2914	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,804,000.00	0.00	0.00	45,000.00	909,000.00	850,000.00	2,000,000.00	2,000,000.00	3,000,000.00
2915	Alimentare cu apa	70.02.05.01	1,804,000.00	0.00	0.00	45,000.00	909,000.00	850,000.00	2,000,000.00	2,000,000.00	3,000,000.00
2917	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
2919	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	239,500.00	125,196.00	125,500.00	4,600.00	60,000.00	49,400.00	0.00	0.00	0.00
2921	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
3100	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
3101	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00
3102	Active fixe	71.01	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00			
3103	Constructii	71.01.01	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00			
3128	Canalizarea si tratarea apelor reziduale	74.02.06	4,650,000.00	970,706.00	1,000,000.00	1,800,000.00	850,000.00	1,000,000.00	3,000,000.00	3,000,000.00	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			
3131	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
3757	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
3936	CHELTUIELI DE CAPITAL (cod 71+72)	70	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
3937	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
3938	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3942	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3945	Reparatii capitale aferente activelor fixe	71.03	97,900.00	0.00	0.00	40,000.00	37,900.00	20,000.00			
3960	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00
3961	Drumuri si poduri	84.02.03.01	107,900.00	0.00	0.00	50,000.00	37,900.00	20,000.00	30,000.00	0.00	0.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina