



R O M A N I A
JUDETUL VASLUI - COMUNA SOLESTI
CONSILIUL LOCAL



H O T A R A R E

**privind probarea proiectului de buget al Comunei Solesti, judetul Vaslui
pentru anul 2019 si estimarile pentru ani 2020 - 2022**

Consiliul local al comunei Solești , județul Vaslui, întrunit în ședință de lucru;

- avînd în vedere :

- adresele cu nr.VSG-STZ-6483 /19.10.2018 a Administratiei Judetene a Finantelor Publice Vaslui prin care se comunică sumele defalcate, din TVA pentru echilibrarea bugetului local pentru intocmirea proiectului de buget local al comunei Solești, județul Vaslui, pe anul 2019 si estimari pe anii 2020 - 2022;
- raportul Primarul comunei Solești, județul Vaslui privind fundamentarea proiectului de buget al comunei pe anul 2019;
- raportul compartimentului de specialitate si raportul comisiei de specialitate;
- în conformitate cu prevederile Legii nr.273/2006 privind finanțele publice locale, modificată și completată;
- în temeiul prevederilor art.36, alin.4, litera „a” și art.45, alin.2 litera „a” și art.115, alin.(1), litera „b” din Legea nr.215 / 2001 – privind administrația publică locală, republicată, modificată și completată;

H O T A R A S T E :

Art. 1. – Se aprobă proiectul bugetul local pe anul 2019 si estimarile pe anii 2020 – 2022, conform anexei nr.1.

Art. 2. – Cu ducere la îndeplinirea a prezentei hotărari se desemnează primarul comunei Solești, județul Vaslui.

Nr. 37

SOLESTI 23. 11. 2018

PRESEDINTE DE SEDINTE
LIBITI IOAN



CONTRASEMNEAZA
SECRETARUL COMUNEI
DAN BURGHELEA

BUGETUL LOCAL PE ANUL 2019 SI ESTIMARI PE ANII 2020-2022

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indicator | Realizari | Execuție pre | Propuneri | Estimări | Estimări | Estimări |
|----------|--|---------------|-----------|--------------|-----------|-----------|-----------|-----------|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 4.625.00 | 9.385.00 | 10.816.00 | 10.963.00 | 11.480.00 | 12.357.00 |
| 2 | VENITURI PROPRII (cod 00.02+11.02+37.02+00.15+00.16) | 49.90 | 1.063.00 | 842.00 | 1.092.00 | 1.061.00 | 1.084.00 | 1.107.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4.619.00 | 4.221.00 | 5.507.00 | 5.516.00 | 5.897.00 | 6.640.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 4.560.00 | 4.180.00 | 5.465.00 | 5.473.00 | 5.853.00 | 6.594.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 644.00 | 475.00 | 715.00 | 673.00 | 689.00 | 700.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 644.00 | 475.00 | 715.00 | 673.00 | 689.00 | 700.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 642.00 | 475.00 | 715.00 | 673.00 | 689.00 | 700.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 169.00 | 161.00 | 166.00 | 170.00 | 174.00 | 178.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 473.00 | 314.00 | 549.00 | 503.00 | 515.00 | 522.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 306.00 | 303.00 | 311.00 | 321.00 | 327.00 | 335.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 306.00 | 303.00 | 311.00 | 321.00 | 327.00 | 335.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 52.00 | 33.00 | 34.00 | 35.00 | 35.00 | 36.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice * | 07.02.01.01 | 50.00 | | | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 2.00 | | | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 254.00 | 270.00 | 277.00 | 286.00 | 292.00 | 299.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice * | 07.02.02.01 | 87.00 | | | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice * | 07.02.02.02 | 1.00 | | | | | |
| 27 | Impozitul pe terenul din extravilan * | 07.02.02.03 | 166.00 | | | | | |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3.610.00 | 3.402.00 | 4.439.00 | 4.479.00 | 4.837.00 | 5.559.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3.556.00 | 3.379.00 | 4.415.00 | 4.455.00 | 4.813.00 | 5.533.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, craselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2.552.00 | 1.179.00 | 1.212.00 | 1.244.00 | 1.275.00 | 1.305.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru cumparari | 11.02.05 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 954.00 | 2.150.00 | 3.152.00 | 3.158.00 | 3.484.00 | 4.173.00 |
| 44 | Taxe pe utilizarea bunurilor, autorizarea utilizarii t unurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 54.00 | 23.00 | 24.00 | 24.00 | 24.00 | 26.00 |

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|----------|---|---------------|-----------|-----------|--------------|-----------|-----------|-----------|----------|--|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 54.00 | 23.00 | 24.00 | 24.00 | 24.00 | 26.00 | | |
| 46 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.(1) | 47.00 | | | | | | | |
| 47 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.(2) | 7.00 | | | | | | | |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 59.00 | 41.00 | 42.00 | 43.00 | 44.00 | 46.00 | | |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 59 | Alte venituri (in concesiuni si inchirieri de catre institutiile publice) | 30.02.05.30 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 66 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 56.00 | 40.00 | 41.00 | 42.00 | 43.00 | 45.00 | | |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 25.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 | | |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 25.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 | | |
| 82 | Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate | 35.02.01.02 | 25.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 | | |
| 87 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 31.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 101 | Alte venituri | 36.02.50 | 31.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 104 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -110.00 | -1.077.00 | -1.146.00 | -1.175.00 | -1.505.00 | -1.834.00 | | |
| 105 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 110.00 | 1.077.00 | 1.146.00 | 1.175.00 | 1.505.00 | 1.834.00 | | |
| 130 | IV. SUBVENTII (cod 00.18) | 00.17 | 6.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 131 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 6.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 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 | 6.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 164 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 188 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 0.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 314 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 4.729.00 | 9.422.00 | 10.816.00 | 10.963.00 | 11.480.00 | 12.357.00 | | |
| 315 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4.489.00 | 3.143.00 | 4.361.00 | 4.341.00 | 4.392.00 | 4.806.00 | | |
| 316 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2.739.00 | 1.463.00 | 2.004.00 | 2.042.00 | 1.882.00 | 2.119.00 | | |
| 317 | Chestitiile salariale in bani | 10.01 | 2.237.00 | 1.414.00 | 1.954.00 | 1.991.00 | 1.829.00 | 2.066.00 | | |
| 318 | Salarii de baza | 10.01.01 | 1.956.00 | 1.274.00 | 1.810.00 | 1.843.00 | 1.678.00 | 1.911.00 | | |
| 319 | Alte sporuri | 10.01.06 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 320 | Fond pentru costuri ocupate prin cumul | 10.01.10 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 321 | Fond aferent plății cu ora | 10.01.11 | 181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

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|----------|---|-----------|-----------|-----------------|-----------|----------|----------|----------|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 322 | Indemnizatii plătite unor persoane din afara unitatii | 10.01.12 | 62.00 | 140.00 | 144.00 | 148.00 | 151.00 | 155.00 |
| 323 | Alte drepturi salariale in bani | 10.01.30 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 324 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 502.00 | 49.00 | 50.00 | 51.00 | 53.00 | 53.00 |
| 325 | Contributii de asigurari sociale de stat | 10.03.01 | 354.00 | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 |
| 326 | Contributii de asigurari de somaj | 10.03.02 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 327 | Contributii de asigurari sociale de sanatate | 10.03.03 | 116.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 328 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 329 | Contributii pt concedii si indemnizatii | 10.03.06 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 330 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 37.00 | 38.00 | 39.00 | 40.00 | 40.00 |
| 331 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.07) fi | 20 | 1.285.00 | 908.00 | 1.564.00 | 1.485.00 | 1.674.00 | 1.832.00 |
| 332 | Bunuri si servicii | 20.01 | 693.00 | 671.00 | 1.190.00 | 1.207.00 | 1.226.00 | 1.242.00 |
| 333 | Furnituri de birou | 20.01.01 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 334 | Materialiale pentru curatenie | 20.01.02 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 |
| 335 | Incalzit, iluminat si forta motrica | 20.01.03 | 72.00 | 100.00 | 103.00 | 106.00 | 109.00 | 110.00 |
| 336 | Apa, canal si salubritate | 20.01.04 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 337 | Carburanti si lubrifianti | 20.01.05 | 46.00 | 34.00 | 35.00 | 36.00 | 37.00 | 38.00 |
| 338 | Piese de schimb | 20.01.06 | 33.00 | 19.00 | 20.00 | 20.00 | 21.00 | 21.00 |
| 339 | Transport | 20.01.07 | 35.00 | 27.00 | 28.00 | 28.00 | 29.00 | 30.00 |
| 340 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 51.00 | 42.00 | 43.00 | 44.00 | 45.00 | 46.00 |
| 341 | Materialiale si prestari de servicii cu caracter functional | 20.01.09 | 6.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 |
| 342 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 444.00 | 432.00 | 944.00 | 956.00 | 967.00 | 978.00 |
| 343 | Reparatii curente | 20.02 | 64.00 | 26.00 | 27.00 | 27.00 | 28.00 | 29.00 |
| 344 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 36.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 |
| 345 | Alte obiecte de inventar | 20.05.30 | 36.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 |
| 346 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 12.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 |
| 347 | Deplasari interne, detaşări, transferari | 20.06.01 | 12.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 |
| 348 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 349 | Pregatire profesionala | 20.13 | 15.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 |
| 350 | Tichete Cadou | 20.27 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 351 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 452.00 | 175.00 | 311.00 | 213.00 | 381.00 | 521.00 |
| 352 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 452.00 | 175.00 | 311.00 | 213.00 | 381.00 | 521.00 |
| 353 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 457.00 | 542.00 | 557.00 | 571.00 | 587.00 | 600.00 |
| 354 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 457.00 | 542.00 | 557.00 | 571.00 | 587.00 | 600.00 |
| 355 | Ajutoare sociale in numerar | 57.02.01 | 429.00 | 486.00 | 499.00 | 512.00 | 526.00 | 538.00 |
| 356 | Tichete de creşă şi tichete sociale pentru grădiniţă | 57.02.03 | 28.00 | 56.00 | 58.00 | 59.00 | 61.00 | 62.00 |
| 357 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 8.00 | 230.00 | 235.00 | 243.00 | 249.00 | 255.00 |
| 358 | Sustinerea cultelor | 59.12 | 8.00 | 230.00 | 235.00 | 243.00 | 249.00 | 255.00 |
| 359 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 |
| 360 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 |
| 361 | Active fixe | 71.01 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 |
| 362 | Constructii | 71.01.01 | 138.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 |
| 363 | Alte active fixe | 71.01.30 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|----------|---|-----------|-----------|----------|--------------|----------|-----------|----------|----------|----------|
| | | | 2017 | 2018 | 2018 | 2019 | 2020 | 2021 | 2022 | |
| 364 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERAT ANUL CURENT (cod 85) | 84 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 365 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 366 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 367 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 369 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1.386.00 | 1.629.00 | 1.629.00 | 2.675.00 | 2.717.00 | 2.562.00 | 2.562.00 | 2.802.00 |
| 370 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1.386.00 | 1.629.00 | 1.629.00 | 2.675.00 | 2.717.00 | 2.562.00 | 2.562.00 | 2.802.00 |
| 371 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1.393.00 | 1.514.00 | 1.514.00 | 2.537.00 | 2.596.00 | 2.438.00 | 2.438.00 | 2.675.00 |
| 372 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 744.00 | 949.00 | 949.00 | 1.476.00 | 1.500.00 | 1.326.00 | 1.326.00 | 1.550.00 |
| 373 | Cheeltuieli salariale in bani | 10.01 | 610.00 | 915.00 | 915.00 | 1.441.00 | 1.465.00 | 1.289.00 | 1.289.00 | 1.513.00 |
| 374 | Salarii de baza | 10.01.01 | 548.00 | 775.00 | 775.00 | 1.297.00 | 1.317.00 | 1.138.00 | 1.138.00 | 1.388.00 |
| 375 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 62.00 | 140.00 | 140.00 | 14.00 | 148.00 | 151.00 | 151.00 | 155.00 |
| 376 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 134.00 | 34.00 | 34.00 | 35.00 | 35.00 | 37.00 | 37.00 | 37.00 |
| 377 | Contributii de asigurari sociale de stat | 10.03.01 | 94.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 |
| 378 | Contributii de asigurari de somaj | 10.03.02 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 379 | Contributii de asigurari sociale de sanatate | 10.03.03 | 31.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 380 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 381 | Contributii pt concedii si indemnizatii | 10.03.06 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 382 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 22.00 | 22.00 | 23.00 | 23.00 | 24.00 | 24.00 | 24.00 |
| 383 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 649.00 | 565.00 | 565.00 | 1.081.00 | 1.096.00 | 1.112.00 | 1.112.00 | 1.125.00 |
| 384 | Bunuri si servicii | 20.01 | 612.00 | 548.00 | 548.00 | 1.064.00 | 1.078.00 | 1.093.00 | 1.093.00 | 1.106.00 |
| 385 | Incalzit, iluminat si forta motrica | 20.01.03 | 32.00 | 31.00 | 31.00 | 32.00 | 33.00 | 34.00 | 34.00 | 34.00 |
| 386 | Apa, canal si salubritate | 20.01.04 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 387 | Carburanti si lubrifianti | 20.01.05 | 46.00 | 34.00 | 34.00 | 35.00 | 36.00 | 37.00 | 37.00 | 38.00 |
| 388 | Piese de schimb | 20.01.06 | 33.00 | 19.00 | 19.00 | 20.00 | 20.00 | 21.00 | 21.00 | 21.00 |
| 389 | Transport | 20.01.07 | 35.00 | 27.00 | 27.00 | 28.00 | 28.00 | 29.00 | 29.00 | 30.00 |
| 390 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 49.00 | 40.00 | 40.00 | 41.00 | 42.00 | 43.00 | 43.00 | 44.00 |
| 391 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 417.00 | 395.00 | 395.00 | 906.00 | 917.00 | 927.00 | 927.00 | 937.00 |
| 392 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 11.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 |
| 393 | Deplasari interne, detasari, transferari | 20.06.01 | 11.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 |
| 394 | Pregatire profesionala | 20.13 | 14.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 395 | Tichete Cadou | 20.27 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 396 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 0.00 | 115.00 | 115.00 | 115.00 | 121.00 | 124.00 | 124.00 | 127.00 |
| 397 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 0.00 | 115.00 | 115.00 | 115.00 | 121.00 | 124.00 | 124.00 | 127.00 |
| 398 | Active fixe | 71.01 | 0.00 | 115.00 | 115.00 | 115.00 | 121.00 | 124.00 | 124.00 | 127.00 |
| 399 | Constructii | 71.01.01 | 0.00 | 115.00 | 115.00 | 115.00 | 121.00 | 124.00 | 124.00 | 127.00 |
| 400 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERAT ANUL CURENT (cod 85) | 84 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 401 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 402 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indic. | Realizari | | Executiile pre | | Prop ineri | | Estimari | | Ani | |
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| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | | | |
| 405 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1.386.00 | 1.629.00 | 2.175.00 | 2.717.00 | 2.562.00 | 2.802.00 | | | | |
| 406 | Autoritati executive | 51.02.01.03 | 1.386.00 | 1.629.00 | 2.175.00 | 2.717.00 | 2.562.00 | 2.802.00 | | | | |
| 442 | Partea a II-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 2.644.00 | 1.479.00 | 1.19.00 | 1.558.00 | 1.600.00 | 1.638.00 | | | | |
| 443 | Invatamant (cod 65.02.03 la 65.02.05+66.02.07+65.02.11+65.02.50) | 65.02 | 1.699.00 | 263.00 | 270.00 | 276.00 | 284.00 | 291.00 | | | | |
| 444 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1.699.00 | 263.00 | 270.00 | 276.00 | 284.00 | 291.00 | | | | |
| 445 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1.487.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 446 | Cheltuieli salariale in bani | 10.01 | 1.213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 447 | Salarii de baza | 10.01.01 | 994.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 448 | Alte sporuri | 10.01.06 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 449 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 450 | Fond aferent platii cu ora | 10.01.11 | 181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 451 | Alte drepturi salariale in bani | 10.01.30 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 452 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 274.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 453 | Contributii de asigurari sociale de stat | 10.03.01 | 194.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 454 | Contributii de asigurari de somaj | 10.03.02 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 455 | Contributii de asigurari sociale de sanatate | 10.03.03 | 63.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 456 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 457 | Contributii pt concedii si indemnizatii | 10.03.06 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 458 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 173.00 | 168.00 | 172.00 | 176.00 | 181.00 | 186.00 | | | | |
| 459 | Bunuri si servicii | 20.01 | 70.00 | 123.00 | 126.00 | 129.00 | 133.00 | 136.00 | | | | |
| 460 | Furnituri de birou | 20.01.01 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | |
| 461 | Materiale pentru curatenie | 20.01.02 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | | | | |
| 462 | Incalzit, iluminat si forta motrica | 20.01.03 | 40.00 | 69.00 | 71.00 | 73.00 | 75.00 | 76.00 | | | | |
| 463 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | |
| 464 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 6.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | | | | |
| 465 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 16.00 | 37.00 | 38.00 | 39.00 | 40.00 | 41.00 | | | | |
| 466 | Reparatii curente | 20.02 | 64.00 | 26.00 | 27.00 | 27.00 | 28.00 | 29.00 | | | | |
| 467 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 36.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | | | | |
| 468 | Alte obiecte de inventar | 20.05.30 | 36.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | | | | |
| 469 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| 470 | Deplasari interne, detasari, transferari | 20.06.01 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| 471 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| 472 | Pregatire profesionala | 20.13 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | | | | |
| 473 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 39.00 | 95.00 | 98.00 | 100.00 | 103.00 | 105.00 | | | | |
| 474 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 39.00 | 95.00 | 98.00 | 100.00 | 103.00 | 105.00 | | | | |
| 475 | Ajutoare sociale in numerar | 57.02.01 | 11.00 | 39.00 | 40.00 | 41.00 | 42.00 | 43.00 | | | | |
| 476 | Tichete de creşa si tichete sociale pentru gradinita | 57.02.03 | 28.00 | 56.00 | 58.00 | 59.00 | 61.00 | 62.00 | | | | |
| 478 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 627.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 479 | Invatamant prescolar | 65.02.03.01 | 242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 480 | Invatamant primar | 65.02.03.02 | 385.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 481 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.13) | 65.02.04 | 1.044.00 | 207.00 | 212.00 | 217.00 | 223.00 | 229.00 | | | | |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indic | Realizari | | Executie pre | | Prognuneri | | Estimări | |
|----------|--|-------------|-----------|--------|--------------|--------|------------|---------------|----------|--|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | Estimări 2022 | | |
| 482 | Invatamant secundar inferior | 65.02.04.01 | 1.044.00 | 207.00 | 212.00 | 217.00 | 223.00 | 229.00 | | |
| 493 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 28.00 | 56.00 | 58.00 | 59.00 | 61.00 | 62.00 | | |
| 504 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 85.00 | 300.00 | 308.00 | 316.00 | 325.00 | 333.00 | | |
| 505 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 85.00 | 300.00 | 308.00 | 316.00 | 325.00 | 333.00 | | |
| 506 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.0 la 10.03) | 10 | 66.00 | 45.00 | 46.00 | 47.00 | 49.00 | 50.00 | | |
| 507 | Cheltuieli salariale in bani | 10.01 | 54.00 | 44.00 | 45.00 | 46.00 | 48.00 | 49.00 | | |
| 508 | Salarii de baza | 10.01.01 | 54.00 | 44.00 | 45.00 | 46.00 | 48.00 | 49.00 | | |
| 509 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 510 | Contributii de asigurari sociale de stat | 10.03.01 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 511 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 512 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 513 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.03+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 514 | Bunuri si servicii | 20.01 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 515 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 516 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 0.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 517 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 0.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 518 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 255.00 | | |
| 519 | Sustinerea cultelor | 59.12 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 255.00 | | |
| 521 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 75.00 | 65.00 | 67.00 | 68.00 | 71.00 | 72.00 | | |
| 522 | Biblioteca publice comunale, orasenesti, municipale | 67.02.03.02 | 28.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 527 | Camine culturale | 67.02.03.07 | 47.00 | 65.00 | 67.00 | 68.00 | 71.00 | 72.00 | | |
| 531 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 2.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | | |
| 532 | Sport | 67.02.05.01 | 2.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | | |
| 536 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 255.00 | | |
| 538 | 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 | 860.00 | 916.00 | 941.00 | 966.00 | 991.00 | 1.014.00 | | |
| 539 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 860.00 | 916.00 | 941.00 | 966.00 | 991.00 | 1.014.00 | | |
| 540 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 442.00 | 469.00 | 482.00 | 495.00 | 507.00 | 519.00 | | |
| 541 | Cheltuieli salariale in bani | 10.01 | 360.00 | 455.00 | 463.00 | 480.00 | 492.00 | 504.00 | | |
| 542 | Salarii de baza | 10.01.01 | 360.00 | 455.00 | 463.00 | 480.00 | 492.00 | 504.00 | | |
| 543 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 82.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | | |
| 544 | Contributii de asigurari sociale de stat | 10.03.01 | 57.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 545 | Contributii de asigurari de somaj | 10.03.02 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 546 | Contributii de asigurari sociale de sanatate | 10.03.03 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 547 | Contributii de asigurari pentru accidente de munca s boli profesionale | 10.03.04 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 548 | Contributii pt concedii si indemnizatii | 10.03.06 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 549 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | | |

| Nr. Crt. | DENUMIREA INDICATORI .OR | Cod indic | Realizari | | Executie pre | | Pr ipuneri | | Estimări | |
|----------|--|-------------|-----------|----------|--------------|----------|------------|----------|----------|--|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | |
| 551 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 418.00 | 447.00 | 459.00 | 471.00 | 484.00 | 495.00 | | |
| 552 | Ajutoare sociale in numar | 57.02.01 | 418.00 | 447.00 | 459.00 | 471.00 | 484.00 | 495.00 | | |
| 555 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 795.00 | 834.00 | 857.00 | 880.00 | 902.00 | 923.00 | | |
| 556 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 795.00 | 834.00 | 857.00 | 880.00 | 902.00 | 923.00 | | |
| 561 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 59.00 | 82.00 | 84.00 | 86.00 | 89.00 | 91.00 | | |
| 562 | Ajutor social | 68.02.15.01 | 59.00 | 82.00 | 84.00 | 86.00 | 89.00 | 91.00 | | |
| 564 | Alte cheltuieli in domeniul asiararilor si asis:entei sociale | 68.02.15.02 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 565 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 567 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 568 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 569 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 570 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 571 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 572 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 582 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | | |
| 593 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 649.00 | 6.264.00 | 6.571.00 | 6.635.00 | 7.264.00 | 7.862.00 | | |
| 616 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 649.00 | 6.264.00 | 6.571.00 | 6.635.00 | 7.264.00 | 7.862.00 | | |
| 617 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | | |
| 618 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | | |
| 619 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | | |
| 620 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | | |
| 621 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 622 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 623 | Active fixe | 71.01 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 624 | Constructii | 71.01.01 | 138.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 625 | Alte active fixe | 71.01.30 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 627 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 649.00 | 6.264.00 | 6.571.00 | 6.635.00 | 7.264.00 | 7.862.00 | | |
| 628 | Drumuri si poduri | 84.02.03.01 | 649.00 | 6.264.00 | 6.571.00 | 6.635.00 | 7.264.00 | 7.862.00 | | |
| 647 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 33.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 648 | Excedentul secțiunii de funcționare | 98.02.96 | 33.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 650 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -137.00 | -38.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 652 | Deficitul secțiunii de dezvoltare | 99.02.97 | -137.00 | -38.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

ORDONATOR DE CREDITE,
BUJOR MONA

CONTABIL,
HINCU VIORICA

Bugetul local PE ANUI. 2019 SI ESTIMARI PE ANII 2020-2022 - sectiunea functionare

Anul: 2018

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indicator | Realizari | | Executie preliminara | Proiectari | | | Estimari |
|----------|---|---------------|-----------|----------|----------------------|------------|----------|----------|----------|
| | | | 2017 | 2018 | | 2019 | 2020 | 2021 | |
| 1 | VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL | 00.01 | 4.515.00 | 3.144.00 | 4.361.00 | 4.341.00 | 4.392.00 | 4.806.00 | |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4.509.00 | 3.144.00 | 4.361.00 | 4.341.00 | 4.392.00 | 4.806.00 | |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 4.560.00 | 4.180.00 | 5.465.00 | 5.473.00 | 5.853.00 | 6.594.00 | |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 644.00 | 475.00 | 715.00 | 673.00 | 689.00 | 700.00 | |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 644.00 | 475.00 | 715.00 | 673.00 | 689.00 | 700.00 | |
| 9 | Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 642.00 | 475.00 | 715.00 | 673.00 | 689.00 | 700.00 | |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 169.00 | 161.00 | 166.00 | 170.00 | 174.00 | 178.00 | |
| 14 | Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 473.00 | 314.00 | 549.00 | 503.00 | 515.00 | 522.00 | |
| 18 | A3. IMPOZIT SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 306.00 | 303.00 | 311.00 | 321.00 | 327.00 | 335.00 | |
| 19 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 306.00 | 303.00 | 311.00 | 321.00 | 327.00 | 335.00 | |
| 20 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 52.00 | 33.00 | 34.00 | 35.00 | 35.00 | 36.00 | |
| 21 | Impozit si taxa pe cladiri de la persoane fizice * | 07.02.01.01 | 50.00 | | | | | | |
| 22 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 2.00 | | | | | | |
| 23 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 254.00 | 270.00 | 277.00 | 286.00 | 292.00 | 299.00 | |
| 24 | Impozitul si taxa pe teren de la persoane fizice * | 07.02.02.01 | 87.00 | | | | | | |
| 25 | Impozitul si taxa pe teren de la persoane juridice * | 07.02.02.02 | 1.00 | | | | | | |
| 26 | Impozitul pe terenul din extravilan * | 07.02.02.03 | 166.00 | | | | | | |
| 29 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3.610.00 | 3.402.00 | 4.439.00 | 4.479.00 | 4.837.00 | 5.559.00 | |
| 30 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 3.556.00 | 3.379.00 | 4.415.00 | 4.455.00 | 4.813.00 | 5.533.00 | |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor locale, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2.552.00 | 1.179.00 | 1.212.00 | 1.244.00 | 1.275.00 | 1.305.00 | |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 11.02.05 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 954.00 | 2.150.00 | 3.152.00 | 3.158.00 | 3.484.00 | 4.173.00 | |
| 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 | 54.00 | 23.00 | 24.00 | 24.00 | 24.00 | 26.00 | |
| 43 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 54.00 | 23.00 | 24.00 | 24.00 | 24.00 | 26.00 | |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indic | Realizari | | Executie preliminata | Propuneri | | Estimări | | Anii | Estimări |
|----------|--|-------------|-----------|-----------|----------------------|-----------|-----------|-----------|------|------|----------|
| | | | 2017 | 2018 | | 2019 | 2020 | 2021 | 2022 | | |
| 44 | Taxa asupra mijloacelor de transport de persoane fizice *) | 16.02.02.01 | 47.00 | | | | | | | | |
| 45 | Taxa asupra mijloacelor de transport de persoane juridice *) | 16.02.02.02 | 7.00 | | | | | | | | |
| 51 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -51.00 | -1.036.00 | -1.104.00 | -1.132.00 | -1.461.00 | -1.788.00 | | | |
| 52 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 53 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 56 | Venituri din concesiuni si inchirieri | 30.02.05 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 57 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 64 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -54.00 | -1.037.00 | -1.105.00 | -1.133.00 | -1.462.00 | -1.789.00 | | | |
| 78 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 25.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 | | | |
| 79 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 25.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 | | | |
| 80 | Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate | 35.02.01.02 | 25.00 | 15.00 | 15.00 | 16.00 | 16.00 | 17.00 | | | |
| 85 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 31.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | | |
| 94 | Alte venituri | 36.02.50 | 31.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | | |
| 95 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -110.00 | -1.077.00 | -1.146.00 | -1.175.00 | -1.505.00 | -1.834.00 | | | |
| 97 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -110.00 | -1.077.00 | -1.146.00 | -1.175.00 | -1.505.00 | -1.834.00 | | | |
| 109 | IV. SUBVENTII (cod 00.18) | 00.17 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 110 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 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 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 116 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 144 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 4.482.00 | 3.143.00 | 4.161.00 | 4.341.00 | 4.392.00 | 4.806.00 | | | |
| 145 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4.489.00 | 3.143.00 | 4.161.00 | 4.341.00 | 4.392.00 | 4.806.00 | | | |
| 146 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2.739.00 | 1.463.00 | 2.104.00 | 2.042.00 | 1.882.00 | 2.119.00 | | | |
| 147 | CheLTuieli salariale in bani | 10.01 | 2.237.00 | 1.414.00 | 1.540.00 | 1.991.00 | 1.829.00 | 2.066.00 | | | |
| 148 | Salarii de baza | 10.01.01 | 1.956.00 | 1.274.00 | 1.510.00 | 1.843.00 | 1.678.00 | 1.911.00 | | | |
| 153 | Alte sporuri | 10.01.06 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 157 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 158 | Fond aferent platii cu ora | 10.01.11 | 181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 159 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 62.00 | 140.00 | 144.00 | 148.00 | 151.00 | 155.00 | | | |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indicator | Realizari | | Executie preliminara | Propuneri | | Estimari | | Estimari |
|----------|---|---------------|-----------|--------|----------------------|-----------|----------|----------|----------|----------|
| | | | 2017 | 2018 | | 2019 | 2020 | 2021 | 2022 | |
| 165 | Alte drepturi salariale in bani | 10.01.30 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 174 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 502.00 | 49.00 | 50.00 | 51.00 | 53.00 | 53.00 | 53.00 | 53.00 |
| 175 | Contributii de asigurari sociale de stat | 10.03.01 | 354.00 | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 176 | Contributii de asigurari de somaj | 10.03.02 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 177 | Contributii de asigurari sociale de sanatate | 10.03.03 | 116.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 178 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 180 | Contributii pt concedii si indemnizatii | 10.03.06 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 181 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 37.00 | 38.00 | 39.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| 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 | 1.285.00 | 908.00 | 1.564.00 | 1.485.00 | 1.674.00 | 1.674.00 | 1.832.00 | 1.832.00 |
| 184 | Bunuri si servicii | 20.01 | 693.00 | 671.00 | 1.190.00 | 1.207.00 | 1.226.00 | 1.226.00 | 1.242.00 | 1.242.00 |
| 185 | Furnituri de birou | 20.01.01 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 186 | Material pentru curatenie | 20.01.02 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 |
| 187 | Incalzit, iluminat si forta motrica | 20.01.03 | 72.00 | 100.00 | 103.00 | 106.00 | 109.00 | 109.00 | 110.00 | 110.00 |
| 188 | Apa, canal si salubritate | 20.01.04 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 189 | Carburanti si lubrifianti | 20.01.05 | 46.00 | 34.00 | 35.00 | 36.00 | 37.00 | 37.00 | 38.00 | 38.00 |
| 190 | Piese de schimb | 20.01.06 | 33.00 | 19.00 | 20.00 | 20.00 | 21.00 | 21.00 | 21.00 | 21.00 |
| 191 | Transport | 20.01.07 | 35.00 | 27.00 | 28.00 | 28.00 | 29.00 | 29.00 | 30.00 | 30.00 |
| 192 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 51.00 | 42.00 | 43.00 | 44.00 | 45.00 | 45.00 | 46.00 | 46.00 |
| 193 | Material si prestari de servicii cu caracter functional | 20.01.09 | 6.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 194 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 444.00 | 432.00 | 944.00 | 956.00 | 967.00 | 967.00 | 978.00 | 978.00 |
| 195 | Reparatii curente | 20.02 | 64.00 | 26.00 | 27.00 | 27.00 | 28.00 | 28.00 | 29.00 | 29.00 |
| 204 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 36.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 207 | Alte obiecte de inventar | 20.05.30 | 36.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 208 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 12.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 209 | Deplasari interne, detasari, transferari | 20.06.01 | 12.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 213 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 215 | Pregatire profesionala | 20.13 | 15.00 | 15.00 | 15.00 | 16.00 | 16.00 | 16.00 | 17.00 | 17.00 |
| 231 | Tichete Cadou | 20.27 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 452.00 | 175.00 | 311.00 | 213.00 | 381.00 | 381.00 | 521.00 | 521.00 |
| 240 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 452.00 | 175.00 | 311.00 | 213.00 | 381.00 | 381.00 | 521.00 | 521.00 |
| 299 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 457.00 | 542.00 | 557.00 | 571.00 | 587.00 | 587.00 | 600.00 | 600.00 |
| 301 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 457.00 | 542.00 | 557.00 | 571.00 | 587.00 | 587.00 | 600.00 | 600.00 |
| 302 | Ajutoare sociale in numerar | 57.02.01 | 429.00 | 486.00 | 499.00 | 512.00 | 526.00 | 526.00 | 538.00 | 538.00 |
| 304 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 28.00 | 56.00 | 58.00 | 59.00 | 61.00 | 61.00 | 62.00 | 62.00 |
| 307 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 249.00 | 255.00 | 255.00 |
| 312 | Sustinerea cultelor | 59.12 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 249.00 | 255.00 | 255.00 |
| 340 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERAT ANUL CURENT (cod 85) | 84 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 341 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | DENUMIREA INDICATOR LOR | Cod indic. | Realizari | | Executii preliminata | | f ropuneri | | Estimări | | .nări | | Estimări | |
|----------|---|-------------|-----------|----------|----------------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|
| | | | 2017 | | 2018 | | 2019 | | 2020 | | 2021 | | 2022 | |
| | | | | | | | | | | | | | | |
| 342 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 343 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 346 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1.386.00 | 1.514.00 | 1.514.00 | 2.557.00 | 2.596.00 | 2.557.00 | 2.596.00 | 2.438.00 | 2.438.00 | 2.438.00 | 2.675.00 | 2.675.00 |
| 347 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1.386.00 | 1.514.00 | 1.514.00 | 2.557.00 | 2.596.00 | 2.557.00 | 2.596.00 | 2.438.00 | 2.438.00 | 2.438.00 | 2.675.00 | 2.675.00 |
| 348 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1.393.00 | 1.514.00 | 1.514.00 | 2.557.00 | 2.596.00 | 2.557.00 | 2.596.00 | 2.438.00 | 2.438.00 | 2.438.00 | 2.675.00 | 2.675.00 |
| 349 | TITLUL I CHELTUIELI DE PERSONAL (cod 1.01 la 10.03) | 10 | 744.00 | 949.00 | 949.00 | 1.476.00 | 1.500.00 | 1.476.00 | 1.500.00 | 1.326.00 | 1.326.00 | 1.326.00 | 1.550.00 | 1.550.00 |
| 350 | Cheltuieli salariale in bani | 10.01 | 610.00 | 915.00 | 915.00 | 1.441.00 | 1.465.00 | 1.441.00 | 1.465.00 | 1.289.00 | 1.289.00 | 1.289.00 | 1.513.00 | 1.513.00 |
| 351 | Salarii de baza | 10.01.01 | 548.00 | 775.00 | 775.00 | 1.297.00 | 1.317.00 | 1.297.00 | 1.317.00 | 1.138.00 | 1.138.00 | 1.138.00 | 1.358.00 | 1.358.00 |
| 362 | Indemnizatii plătite unor persoane din afara unitatii | 10.01.12 | 62.00 | 140.00 | 140.00 | 144.00 | 148.00 | 144.00 | 148.00 | 151.00 | 151.00 | 151.00 | 155.00 | 155.00 |
| 377 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 134.00 | 34.00 | 34.00 | 35.00 | 37.00 | 35.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 |
| 378 | Contributii de asigurari sociale de stat | 10.03.01 | 94.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 379 | Contributii de asigurari de somaj | 10.03.02 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 380 | Contributii de asigurari sociale de sanatate | 10.03.03 | 31.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 381 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 383 | Contributii pt concedii si indemnizatii | 10.03.06 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 384 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 22.00 | 22.00 | 23.00 | 23.00 | 23.00 | 23.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| 386 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 649.00 | 565.00 | 565.00 | 1.081.00 | 1.096.00 | 1.081.00 | 1.096.00 | 1.112.00 | 1.112.00 | 1.112.00 | 1.125.00 | 1.125.00 |
| 387 | Bunuri si servicii | 20.01 | 612.00 | 548.00 | 548.00 | 1.064.00 | 1.078.00 | 1.064.00 | 1.078.00 | 1.093.00 | 1.093.00 | 1.093.00 | 1.106.00 | 1.106.00 |
| 390 | Incalzit, iluminat si forta motrica | 20.01.03 | 32.00 | 31.00 | 31.00 | 32.00 | 33.00 | 32.00 | 33.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 |
| 391 | Apa, canal si salubritate | 20.01.04 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 392 | Carburanti si lubrifianti | 20.01.05 | 46.00 | 34.00 | 34.00 | 35.00 | 36.00 | 35.00 | 36.00 | 37.00 | 37.00 | 37.00 | 38.00 | 38.00 |
| 393 | Piese de schimb | 20.01.06 | 33.00 | 19.00 | 19.00 | 20.00 | 20.00 | 20.00 | 20.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |
| 394 | Transport | 20.01.07 | 35.00 | 27.00 | 27.00 | 28.00 | 28.00 | 28.00 | 28.00 | 29.00 | 29.00 | 29.00 | 30.00 | 30.00 |
| 395 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 49.00 | 40.00 | 40.00 | 41.00 | 42.00 | 41.00 | 42.00 | 43.00 | 43.00 | 43.00 | 44.00 | 44.00 |
| 397 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 417.00 | 395.00 | 395.00 | 906.00 | 917.00 | 906.00 | 917.00 | 927.00 | 927.00 | 927.00 | 937.00 | 937.00 |
| 411 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 11.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 412 | Deplasari interne, detasari, transferari | 20.06.01 | 11.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 418 | Pregatire profesionala | 20.13 | 14.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| 434 | Tichete Cadou | 20.27 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 543 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERAT ANUL CURENT (cod 85) | 84 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 544 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 545 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 546 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 549 | Autoritati executive si legislative (cod 51.02.0' .03) | 51.02.01 | 1.386.00 | 1.514.00 | 1.514.00 | 2.557.00 | 2.596.00 | 2.557.00 | 2.596.00 | 2.438.00 | 2.438.00 | 2.438.00 | 2.675.00 | 2.675.00 |
| 550 | Autoritati executive | 51.02.01.03 | 1.386.00 | 1.514.00 | 1.514.00 | 2.557.00 | 2.596.00 | 2.557.00 | 2.596.00 | 2.438.00 | 2.438.00 | 2.438.00 | 2.675.00 | 2.675.00 |
| 1786 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 2.644.00 | 1.479.00 | 1.479.00 | 1.519.00 | 1.558.00 | 1.519.00 | 1.558.00 | 1.600.00 | 1.600.00 | 1.600.00 | 1.638.00 | 1.638.00 |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indic | Realizari | | Executie preliminara | | Propuneri | | Estimari | | Ani | Estimari |
|----------|---|-------------|-----------|--------|----------------------|--------|-----------|--------|----------|--------|-----|----------|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | | | |
| 1787 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 1.699.00 | 263.00 | 270.00 | 276.00 | 270.00 | 276.00 | 284.00 | 291.00 | | 291.00 |
| 1788 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1.699.00 | 263.00 | 270.00 | 276.00 | 270.00 | 276.00 | 284.00 | 291.00 | | 291.00 |
| 1789 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1.487.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1790 | Cheltuieli salariale in bani | 10.01 | 1.213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1791 | Salarii de baza | 10.01.01 | 994.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1796 | Alte sporuri | 10.01.06 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1800 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1801 | Fond aferent platii cu ora | 10.01.11 | 181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1808 | Alte drepturi salariale in bani | 10.01.30 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1817 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 274.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1818 | Contributii de asigurari sociale de stat | 10.03.01 | 194.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1819 | Contributii de asigurari de somaj | 10.03.02 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1820 | Contributii de asigurari sociale de sanatate | 10.03.03 | 63.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1821 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1823 | Contributii pt concedii si indemnizatii | 10.03.06 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1826 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 173.00 | 168.00 | 172.00 | 176.00 | 172.00 | 176.00 | 181.00 | 186.00 | | 186.00 |
| 1827 | Bunuri si servicii | 20.01 | 70.00 | 123.00 | 126.00 | 129.00 | 126.00 | 129.00 | 133.00 | 136.00 | | 136.00 |
| 1828 | Furnituri de birou | 20.01.01 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | 2.00 |
| 1829 | Materiale pentru curatenie | 20.01.02 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | | 7.00 |
| 1830 | Incalzit, iluminat si forta motrica | 20.01.03 | 40.00 | 69.00 | 71.00 | 73.00 | 71.00 | 73.00 | 75.00 | 76.00 | | 76.00 |
| 1835 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | 2.00 |
| 1836 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | | 8.00 |
| 1837 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 16.00 | 37.00 | 38.00 | 39.00 | 38.00 | 39.00 | 40.00 | 41.00 | | 41.00 |
| 1838 | Reparatii curente | 20.02 | 64.00 | 26.00 | 27.00 | 27.00 | 27.00 | 27.00 | 28.00 | 29.00 | | 29.00 |
| 1847 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 36.00 | 12.00 | 12.00 | 13.00 | 12.00 | 13.00 | 13.00 | 13.00 | | 13.00 |
| 1850 | Alte obiecte de inventar | 20.05.30 | 36.00 | 12.00 | 12.00 | 13.00 | 12.00 | 13.00 | 13.00 | 13.00 | | 13.00 |
| 1851 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 1.00 |
| 1852 | Deplasari interne, detasari, transferari | 20.06.01 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 1.00 |
| 1856 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 1.00 |
| 1858 | Pregatire profesionala | 20.13 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | | 6.00 |
| 1942 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 39.00 | 95.00 | 98.00 | 100.00 | 98.00 | 100.00 | 103.00 | 105.00 | | 105.00 |
| 1944 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 39.00 | 95.00 | 98.00 | 100.00 | 98.00 | 100.00 | 103.00 | 105.00 | | 105.00 |
| 1945 | Ajutoare sociale in numerar | 57.02.01 | 11.00 | 39.00 | 40.00 | 41.00 | 40.00 | 41.00 | 42.00 | 43.00 | | 43.00 |
| 1947 | Tichete de creşă şi tichete sociale pentru gradiniţa | 57.02.03 | 28.00 | 56.00 | 58.00 | 59.00 | 58.00 | 59.00 | 61.00 | 62.00 | | 62.00 |
| 1989 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 627.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1990 | Invatamant prescolar | 65.02.03.01 | 242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1991 | Invatamant primar | 65.02.03.02 | 385.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| 1992 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1.044.00 | 207.00 | 212.00 | 217.00 | 212.00 | 217.00 | 223.00 | 229.00 | | 229.00 |
| 1993 | Invatamant secundar inferior | 65.02.04.01 | 1.044.00 | 207.00 | 212.00 | 217.00 | 212.00 | 217.00 | 223.00 | 229.00 | | 229.00 |
| 2004 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 28.00 | 56.00 | 58.00 | 59.00 | 58.00 | 59.00 | 61.00 | 62.00 | | 62.00 |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indicator | Realizari | | Executiile preliminate | | Propuneri | | Estimări | |
|----------|--|---------------|-----------|--------|------------------------|--------|-----------|----------|----------|--|
| | | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | |
| 2215 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 85.00 | 300.00 | 308.00 | 316.00 | 325.00 | 333.00 | | |
| 2216 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 85.00 | 300.00 | 308.00 | 316.00 | 325.00 | 333.00 | | |
| 2217 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 66.00 | 45.00 | 46.00 | 47.00 | 49.00 | 50.00 | | |
| 2218 | Cheletuilei salariale in bani | 10.01 | 54.00 | 44.00 | 45.00 | 46.00 | 48.00 | 49.00 | | |
| 2219 | Salarii de baza | 10.01.01 | 54.00 | 44.00 | 45.00 | 46.00 | 48.00 | 49.00 | | |
| 2245 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 2246 | Contributii de asigurari sociale de stat | 10.03.01 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2248 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2252 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| 2254 | TITLUL II BUNURI SI SERVICII (cod 20.C.1 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 2255 | Bunuri si servicii | 20.01 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2265 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2303 | Alte cheltuieli (cod 20.30.01 la 20.30) | 20.30 | 0.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 2311 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 0.00 | 25.00 | 26.00 | 26.00 | 27.00 | 28.00 | | |
| 2378 | TITLUL XI ALTE CHELTUIELI (cod 59.01 +59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 255.00 | | |
| 2383 | Sustinerea cultelor | 59.12 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 255.00 | | |
| 2417 | Servicii culturale (cod 67.02.03.02 la 67.02.03) | 67.02.03 | 75.00 | 65.00 | 67.00 | 68.00 | 71.00 | 72.00 | | |
| 2418 | Biblioteca publice comunale, orasenesti, municipale | 67.02.03.02 | 28.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2423 | Camine culturale | 67.02.03.07 | 47.00 | 65.00 | 67.00 | 68.00 | 71.00 | 72.00 | | |
| 2427 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 2.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | | |
| 2428 | Sport | 67.02.05.01 | 2.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | | |
| 2432 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 8.00 | 230.00 | 236.00 | 243.00 | 249.00 | 255.00 | | |
| 2434 | 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 | 860.00 | 916.00 | 941.00 | 966.00 | 991.00 | 1,014.00 | | |
| 2435 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 860.00 | 916.00 | 941.00 | 966.00 | 991.00 | 1,014.00 | | |
| 2436 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 442.00 | 469.00 | 482.00 | 495.00 | 507.00 | 519.00 | | |
| 2437 | Cheletuilei salariale in bani | 10.01 | 360.00 | 455.00 | 468.00 | 480.00 | 492.00 | 504.00 | | |
| 2438 | Salarii de baza | 10.01.01 | 360.00 | 455.00 | 468.00 | 480.00 | 492.00 | 504.00 | | |
| 2464 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 82.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | | |
| 2465 | Contributii de asigurari sociale de stat | 10.03.01 | 57.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2466 | Contributii de asigurari de somaj | 10.03.02 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2467 | Contributii de asigurari sociale de sanatate | 10.03.03 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2468 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2470 | Contributii pt concedii si indemnizatii | 10.03.06 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2471 | Contributia asiguratorie pentru munca | 10.03.07 | 0.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | | |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indic. | Realizari | | Executie preliminară | Propuneri | | Estimări | |
|----------|---|-------------|-----------|--------|----------------------|-----------|--------|----------|------|
| | | | 2017 | 2013 | | 2019 | 2020 | 2021 | 2022 |
| 2589 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 418.00 | 47.00 | 459.00 | 471.00 | 484.00 | 495.00 | |
| 2591 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 418.00 | 47.00 | 459.00 | 471.00 | 484.00 | 495.00 | |
| 2592 | Ajutoare sociale in numerar | 57.02.01 | 418.00 | 47.00 | 459.00 | 471.00 | 484.00 | 495.00 | |
| 2637 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 795.00 | 84.00 | 857.00 | 880.00 | 902.00 | 923.00 | |
| 2638 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 795.00 | 84.00 | 857.00 | 880.00 | 902.00 | 923.00 | |
| 2643 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 59.00 | 82.00 | 84.00 | 86.00 | 89.00 | 91.00 | |
| 2644 | Ajutor social | 68.02.15.01 | 59.00 | 82.00 | 84.00 | 86.00 | 89.00 | 91.00 | |
| 2646 | Alte cheltuieli in domeniul asazurarii si asistentei sociale | 68.02.50 | 6.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2647 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2649 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02.+74.02) | 69.02 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 2650 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 2651 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 2689 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 2738 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 2746 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 2860 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 50.00 | 50.00 | 51.00 | 53.00 | 54.00 | 55.00 | |
| 3071 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3694 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3695 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3733 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3782 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 402.00 | 100.00 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3790 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 402.00 | 100.30 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3896 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 402.00 | 100.30 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 3897 | Drumuri si poduri | 84.02.03.01 | 402.00 | 100.30 | 234.00 | 134.00 | 300.00 | 438.00 | |
| 4116 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 33.00 | 1.30 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4117 | Excedentul sectiunii de functionare | 98.02.96 | 33.00 | 1.30 | 0.00 | 0.00 | 0.00 | 0.00 | |

ORDONATOR DE CREDITE,
BUJOR MONA



CONTABIL,
HINGU VIORICA



Bugetul local PE ANUL 2019 SI ESTIMARI PE AN II 2020-2022 - Sectiunea dezvoltare

Anul: 2018

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indicator | Realizari | | Executie preliminara | Propuneri | | | Estimari | |
|----------|---|---------------|-----------|----------|----------------------|-----------|----------|----------|----------|--|
| | | | 2017 | 2018 | | 2019 | 2020 | 2021 | 2022 | |
| 1 | VENITURILE SECTIUNII DE DEZVOLTARE- TOTAL | 00.01 | 113.00 | 6.241.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 | | |
| 2 | I. VENITURILE CURENTE (cod 00.03+00.12) | 00.02 | 113.00 | 1.077.00 | 1.146.00 | 1.175.00 | 1.505.00 | 1.834.00 | | |
| 7 | C. VANZARI NEFISCALILE (cod 00.13+00.14) | 00.12 | 113.00 | 1.077.00 | 1.146.00 | 1.175.00 | 1.505.00 | 1.834.00 | | |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 113.00 | 1.077.00 | 1.146.00 | 1.175.00 | 1.505.00 | 1.834.00 | | |
| 16 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 113.00 | 1.077.00 | 1.146.00 | 1.175.00 | 1.505.00 | 1.834.00 | | |
| 17 | Varsaminte din sectiunea de functionare | 37.02.04 | 113.00 | 1.077.00 | 1.146.00 | 1.175.00 | 1.505.00 | 1.834.00 | | |
| 34 | IV. SUBVENTII (cod 00.18) | 00.17 | 0.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 35 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+42.02) | 00.18 | 0.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 36 | Subventii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 0.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 75 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 0.00 | 5.164.00 | 5.309.00 | 5.447.00 | 5.583.00 | 5.717.00 | | |
| 190 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 49.02 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 | | |
| 366 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 | | |
| 367 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 | | |
| 368 | Active fixe | 71.01 | 247.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 | | |
| 369 | Constructii | 71.01.01 | 138.00 | 6.279.00 | 6.455.00 | 6.622.00 | 7.088.00 | 7.551.00 | | |
| 372 | Alte active fixe | 71.01.30 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 390 | Partea la SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 391 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 567 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 568 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 569 | Active fixe | 71.01 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 570 | Constructii | 71.01.01 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 591 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 592 | Autoritati executive | 51.02.01.03 | 0.00 | 115.00 | 118.00 | 121.00 | 124.00 | 127.00 | | |
| 3089 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3706 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3882 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3883 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3884 | Active fixe | 71.01 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3885 | Constructii | 71.01.01 | 138.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3888 | Alte active fixe | 71.01.30 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3906 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |
| 3907 | Drumuri si poduri | 84.02.03.01 | 247.00 | 6.164.00 | 6.337.00 | 6.501.00 | 6.964.00 | 7.424.00 | | |

| Nr. Crt. | DENUMIREA INDICATORILOR | Cod indicator | Realizari | | Executie preliminara | | Propuneri | | Estimări | | Estimări | |
|----------|-----------------------------------|---------------|-----------|--------|----------------------|------|-----------|------|----------|------|----------|------|
| | | | 2017 | 2018 | 2018 | 2019 | 2020 | 2021 | 2020 | 2021 | 2022 | 2022 |
| 4126 | DEFICIT | 99.02 | -137.00 | -38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4127 | Deficitul sectiunii de dezvoltare | 99.02.97 | -137.00 | -38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ORDONATOR DE CREDITE,
BUJOR MONA



CONTABIL,
HINCJU VIOFICA

