

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	5,290,350.00	0.00	1,742,100.00	1,162,350.00	1,160,350.00	1,225,550.00	4,161,080.00	3,712,080.00	2,863,880.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,075,350.00	0.00	278,350.00	268,600.00	266,600.00	261,800.00	1,031,080.00	1,089,080.00	1,163,880.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,610,350.00	0.00	912,100.00	902,350.00	900,350.00	895,550.00	4,081,080.00	3,632,080.00	2,783,880.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,427,320.00	0.00	865,770.00	856,250.00	854,650.00	850,650.00	3,979,080.00	3,530,080.00	2,681,880.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	480,420.00	0.00	120,620.00	119,600.00	119,600.00	120,600.00	550,000.00	600,000.00	694,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	480,420.00	0.00	120,620.00	119,600.00	119,600.00	120,600.00	550,000.00	600,000.00	694,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,420.00	0.00	620.00	600.00	600.00	600.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,420.00	0.00	620.00	600.00	600.00	600.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	478,000.00	0.00	120,000.00	119,000.00	119,000.00	120,000.00	550,000.00	600,000.00	694,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	138,000.00	0.00	35,000.00	34,000.00	34,000.00	35,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	340,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00	550,000.00	600,000.00	694,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	321,700.00	0.00	87,500.00	80,600.00	79,300.00	74,300.00	290,080.00	305,080.00	291,880.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	321,700.00	0.00	87,500.00	80,600.00	79,300.00	74,300.00	290,080.00	305,080.00	291,880.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	67,600.00	0.00	18,400.00	17,200.00	16,000.00	16,000.00	65,080.00	64,080.00	58,880.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,900.00	0.00	13,800.00	13,100.00	12,000.00	12,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,700.00	0.00	4,600.00	4,100.00	4,000.00	4,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	248,700.00	0.00	67,700.00	62,000.00	62,000.00	57,000.00	220,000.00	236,000.00	228,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	120,700.00	0.00	30,700.00	30,000.00	30,000.00	30,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	120,000.00	0.00	35,000.00	30,000.00	30,000.00	25,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,400.00	0.00	1,400.00	1,400.00	1,300.00	1,300.00	5,000.00	5,000.00	5,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,625,200.00	0.00	657,650.00	656,050.00	655,750.00	655,750.00	3,139,000.00	2,625,000.00	1,696,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,535,000.00	0.00	633,750.00	633,750.00	633,750.00	633,750.00	3,050,000.00	2,543,000.00	1,620,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	664,000.00	0.00	166,000.00	166,000.00	166,000.00	166,000.00	724,000.00	724,000.00	724,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,871,000.00	0.00	467,750.00	467,750.00	467,750.00	467,750.00	2,326,000.00	1,819,000.00	896,000.00
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	90,200.00	0.00	23,900.00	22,300.00	22,000.00	22,000.00	89,000.00	82,000.00	76,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	65,200.00	0.00	17,000.00	16,200.00	16,000.00	16,000.00	65,000.00	59,000.00	54,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	54,700.00	0.00	14,000.00	13,700.00	13,500.00	13,500.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,500.00	0.00	3,000.00	2,500.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	24,900.00	0.00	6,800.00	6,100.00	6,000.00	6,000.00	24,000.00	23,000.00	22,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	183,030.00	0.00	46,330.00	46,100.00	45,700.00	44,900.00	102,000.00	102,000.00	102,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	160,630.00	0.00	40,330.00	40,600.00	40,200.00	39,500.00	80,000.00	81,000.00	82,000.00
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	22,230.00	0.00	5,730.00	5,500.00	5,500.00	5,500.00	20,000.00	20,000.00	20,000.00
68	Venituri din prestari de servicii	33.02.08	22,230.00	0.00	5,730.00	5,500.00	5,500.00	5,500.00	20,000.00	20,000.00	20,000.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,200.00	0.00	2,100.00	2,100.00	2,000.00	2,000.00	5,000.00	6,000.00	7,000.00
78	Taxe extrajudiciare de timbru	34.02.02	8,200.00	0.00	2,100.00	2,100.00	2,000.00	2,000.00	5,000.00	6,000.00	7,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	53,300.00	0.00	13,500.00	13,500.00	13,300.00	13,000.00	50,000.00	50,000.00	50,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	53,300.00	0.00	13,500.00	13,500.00	13,300.00	13,000.00	50,000.00	50,000.00	50,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	53,300.00	0.00	13,500.00	13,500.00	13,300.00	13,000.00	50,000.00	50,000.00	50,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	76,900.00	0.00	19,000.00	19,500.00	19,400.00	19,000.00	5,000.00	5,000.00	5,000.00
101	Alte venituri	36.02.50	76,900.00	0.00	19,000.00	19,500.00	19,400.00	19,000.00	5,000.00	5,000.00	5,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,160,000.00	0.00	-355,000.00	-280,000.00	-280,000.00	-245,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	1,160,000.00	0.00	355,000.00	280,000.00	280,000.00	245,000.00	0.00	0.00	0.00
128	IV. SUBVENTII (cod 00.18)	00.17	1,680,000.00	0.00	830,000.00	260,000.00	260,000.00	330,000.00	80,000.00	80,000.00	80,000.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,680,000.00	0.00	830,000.00	260,000.00	260,000.00	330,000.00	80,000.00	80,000.00	80,000.00
130	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	1,680,000.00	0.00	830,000.00	260,000.00	260,000.00	330,000.00	80,000.00	80,000.00	80,000.00
162	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	20,000.00	0.00	0.00	20,000.00	40,000.00	40,000.00	40,000.00
167	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
186	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,640,000.00	0.00	810,000.00	260,000.00	260,000.00	310,000.00	0.00	0.00	0.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,398,350.00	0.00	1,850,100.00	1,162,350.00	1,160,350.00	1,225,550.00	4,161,080.00	3,712,080.00	2,863,880.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,628,350.00	0.00	695,100.00	637,350.00	625,350.00	670,550.00	4,161,080.00	3,712,080.00	2,863,880.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,621,600.00	0.00	405,670.00	405,670.00	405,130.00	405,130.00	1,788,880.00	1,788,880.00	1,375,680.00
314	Cheltuieli salariale in bani	10.01	1,583,000.00	0.00	396,000.00	396,000.00	395,500.00	395,500.00			
315	Salarii de baza	10.01.01	1,480,000.00	0.00	370,000.00	370,000.00	370,000.00	370,000.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	26,000.00	26,000.00	25,500.00	25,500.00			
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,600.00	0.00	9,670.00	9,670.00	9,630.00	9,630.00			
318	Contributia asiguratorie pentru munca	10.03.07	38,600.00	0.00	9,670.00	9,670.00	9,630.00	9,630.00			
319	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	694,250.00	0.00	188,430.00	167,680.00	166,220.00	171,920.00	2,126,200.00	1,677,200.00	1,242,200.00

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			
320	Bunuri si servicii	20.01	451,250.00	0.00	128,430.00	106,680.00	104,720.00	111,420.00			
321	Furnituri de birou	20.01.01	4,100.00	0.00	1,100.00	1,000.00	1,000.00	1,000.00			
322	Materiale pentru curatenie	20.01.02	2,750.00	0.00	1,100.00	550.00	550.00	550.00			
323	Incalzit, Iluminat si forta motrica	20.01.03	54,000.00	0.00	14,500.00	12,500.00	12,500.00	14,500.00			
324	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
325	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
326	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
327	Materiale si prestari de servicii cu caracter functional	20.01.09	230,400.00	0.00	76,230.00	57,130.00	46,170.00	50,870.00			
328	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	92,000.00	0.00	18,500.00	18,500.00	27,500.00	27,500.00			
329	Reparatii curente	20.02	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
330	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
331	Alte obiecte de inventar	20.05.30	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
332	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
333	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
334	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
335	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
336	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
337	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	71,000.00	0.00	16,500.00	17,500.00	19,000.00	18,000.00			
338	Alte cheltuieli cu bunuri si servicii	20.30.30	71,000.00	0.00	16,500.00	17,500.00	19,000.00	18,000.00			
339	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
340	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
341	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00	0.00	0.00	0.00
342	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
343	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
344	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	218,500.00	0.00	75,000.00	33,000.00	33,000.00	77,500.00	222,000.00	222,000.00	222,000.00
345	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	218,500.00	0.00	75,000.00	33,000.00	33,000.00	77,500.00			
346	Ajutoare sociale in numerar	57.02.01	192,500.00	0.00	62,000.00	33,000.00	33,000.00	64,500.00			
347	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	13,000.00	0.00	0.00	13,000.00			
348	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
349	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
350	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00	0.00	0.00	0.00
351	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00	0.00	0.00	0.00
352	Active fixe	71.01	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00			
353	Alte active fixe	71.01.30	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,843,220.00	0.00	453,700.00	462,200.00	464,160.00	463,160.00	2,069,000.00	1,869,000.00	1,405,800.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,843,220.00	0.00	453,700.00	462,200.00	464,160.00	463,160.00	2,069,000.00	1,869,000.00	1,405,800.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,453,220.00	0.00	363,700.00	362,200.00	364,160.00	363,160.00	2,069,000.00	1,869,000.00	1,405,800.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,129,720.00	0.00	282,700.00	282,700.00	282,160.00	282,160.00	1,337,000.00	1,337,000.00	923,800.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
359	Cheltuieli salariale in bani	10.01	1,103,000.00	0.00	276,000.00	276,000.00	275,500.00	275,500.00			
360	Salarii de baza	10.01.01	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	26,000.00	26,000.00	25,500.00	25,500.00			
362	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,720.00	0.00	6,700.00	6,700.00	6,660.00	6,660.00			
363	Contributia asiguratorie pentru munca	10.03.07	26,720.00	0.00	6,700.00	6,700.00	6,660.00	6,660.00			
364	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	259,500.00	0.00	65,000.00	63,500.00	66,000.00	65,000.00	708,000.00	508,000.00	458,000.00
365	Bunuri si servicii	20.01	206,500.00	0.00	53,000.00	50,500.00	51,500.00	51,500.00			
366	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
367	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
368	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
369	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
370	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
371	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
372	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	26,000.00	24,000.00	15,000.00	15,000.00			
373	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	15,000.00	15,000.00	25,000.00	25,000.00			
374	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
376	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
377	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
378	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
379	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
380	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
381	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	1,500.00	2,500.00	4,000.00	3,000.00			
382	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	1,500.00	2,500.00	4,000.00	3,000.00			
383	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
384	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
385	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
386	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
387	CHELTUIELI DE CAPITAL (cod 71+72)	70	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
388	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
389	Active fixe	71.01	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00			
390	Alte active fixe	71.01.30	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00			
392	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,843,220.00	0.00	453,700.00	462,200.00	464,160.00	463,160.00	2,069,000.00	1,869,000.00	1,405,800.00
393	Autoritati executive	51.02.01.03	1,843,220.00	0.00	453,700.00	462,200.00	464,160.00	463,160.00	2,069,000.00	1,869,000.00	1,405,800.00
429	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,321,130.00	0.00	1,027,270.00	385,120.00	382,120.00	526,620.00	921,080.00	866,080.00	811,080.00
430	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,543,000.00	0.00	821,500.00	200,000.00	200,000.00	321,500.00	193,000.00	143,000.00	93,000.00
431	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	193,000.00	143,000.00	93,000.00
432	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	100,000.00	50,000.00

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			
434	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	43,000.00	43,000.00	43,000.00
435	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00			
436	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	8,500.00	0.00	0.00	8,500.00			
437	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	13,000.00	0.00	0.00	13,000.00			
438	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
439	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
440	Active fixe	71.01	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00			
441	Alte active fixe	71.01.30	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00			
443	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,543,000.00	0.00	821,500.00	200,000.00	200,000.00	321,500.00	193,000.00	143,000.00	93,000.00
445	Invatamant primar	65.02.03.02	1,543,000.00	0.00	821,500.00	200,000.00	200,000.00	321,500.00	193,000.00	143,000.00	93,000.00
469	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	151,830.00	0.00	39,570.00	39,420.00	36,420.00	36,420.00	138,280.00	133,280.00	128,280.00
470	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,830.00	0.00	34,570.00	34,420.00	31,420.00	31,420.00	138,280.00	133,280.00	128,280.00
471	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,080.00	0.00	10,270.00	10,270.00	10,270.00	10,270.00	41,080.00	41,080.00	41,080.00
472	Cheltuieli salariale in bani	10.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
473	Salarii de baza	10.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
474	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,080.00	0.00	270.00	270.00	270.00	270.00			
475	Contributia asiguratorie pentru munca	10.03.07	1,080.00	0.00	270.00	270.00	270.00	270.00			
476	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,750.00	0.00	24,300.00	24,150.00	21,150.00	21,150.00	97,200.00	92,200.00	87,200.00
477	Bunuri si servicii	20.01	24,750.00	0.00	7,300.00	7,150.00	5,150.00	5,150.00			
478	Furnituri de birou	20.01.01	100.00	0.00	100.00	0.00	0.00	0.00			
479	Materiale pentru curatenie	20.01.02	250.00	0.00	100.00	50.00	50.00	50.00			
480	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
481	Materiale si prestari de servicii cu caracter functional	20.01.09	12,400.00	0.00	3,600.00	3,600.00	2,600.00	2,600.00			
482	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
484	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
485	Alte obiecte de inventar	20.05.30	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
486	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
487	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
488	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
489	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
490	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
491	Active fixe	71.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
492	Alte active fixe	71.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
494	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	71,830.00	0.00	18,570.00	18,420.00	17,420.00	17,420.00	83,280.00	78,280.00	73,280.00
495	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	42,430.00	0.00	10,970.00	10,820.00	10,320.00	10,320.00	42,280.00	42,280.00	42,280.00
500	Camine culturale	67.02.03.07	29,400.00	0.00	7,600.00	7,600.00	7,100.00	7,100.00	41,000.00	36,000.00	31,000.00
504	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
506	Tineret	67.02.05.02	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
509	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00

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			
511	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	626,300.00	0.00	166,200.00	145,700.00	145,700.00	168,700.00	589,800.00	589,800.00	589,800.00
512	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	626,300.00	0.00	166,200.00	145,700.00	145,700.00	168,700.00	589,800.00	589,800.00	589,800.00
513	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	450,800.00	0.00	112,700.00	112,700.00	112,700.00	112,700.00	410,800.00	410,800.00	410,800.00
514	Cheltuieli salariale in bani	10.01	440,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00			
515	Salarii de baza	10.01.01	440,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00			
516	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
517	Contributia asiguratorie pentru munca	10.03.07	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
518	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	175,500.00	0.00	53,500.00	33,000.00	33,000.00	56,000.00	179,000.00	179,000.00	179,000.00
519	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	175,500.00	0.00	53,500.00	33,000.00	33,000.00	56,000.00			
520	Ajutoare sociale in numerar	57.02.01	175,500.00	0.00	53,500.00	33,000.00	33,000.00	56,000.00			
523	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	583,300.00	0.00	146,200.00	145,700.00	145,700.00	145,700.00	545,800.00	545,800.00	545,800.00
524	Asistenta sociala in caz de invaliditate	68.02.05.02	583,300.00	0.00	146,200.00	145,700.00	145,700.00	145,700.00	545,800.00	545,800.00	545,800.00
529	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	43,000.00	0.00	20,000.00	0.00	0.00	23,000.00	44,000.00	44,000.00	44,000.00
530	Ajutor social	68.02.15.01	43,000.00	0.00	20,000.00	0.00	0.00	23,000.00	44,000.00	44,000.00	44,000.00
535	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	500,000.00	0.00	183,500.00	121,500.00	121,500.00	73,500.00	466,000.00	391,000.00	209,000.00
536	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	466,000.00	0.00	175,000.00	113,000.00	113,000.00	65,000.00	328,000.00	253,000.00	171,000.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00	328,000.00	253,000.00	171,000.00
538	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00	328,000.00	253,000.00	171,000.00
539	Bunuri si servicii	20.01	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00			
540	Incalzit, Iluminat si forta motrica	20.01.03	44,000.00	0.00	12,000.00	10,000.00	10,000.00	12,000.00			
541	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
544	CHELTUIELI DE CAPITAL (cod 71+72)	70	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
545	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
546	Active fixe	71.01	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00			
547	Alte active fixe	71.01.30	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00			
552	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	350,000.00	0.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
553	Alimentare cu apa	70.02.05.01	350,000.00	0.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
555	Iluminat public si electrificari rurale	70.02.06	106,000.00	0.00	65,000.00	13,000.00	13,000.00	15,000.00	178,000.00	153,000.00	128,000.00
557	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	150,000.00	100,000.00	43,000.00
559	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
560	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
562	Bunuri si servicii	20.01	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
563	Materiale si prestari de servicii cu caracter functional	20.01.09	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
567	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
568	Salubritate	74.02.05.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	108,000.00	108,000.00	8,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
569	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	30,000.00	30,000.00	30,000.00
573	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	734,000.00	0.00	185,630.00	193,530.00	192,570.00	162,270.00	705,000.00	586,000.00	438,000.00
596	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	654,000.00	0.00	153,500.00	178,500.00	178,500.00	143,500.00	375,000.00	306,000.00	208,000.00
597	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	204,000.00	0.00	53,500.00	58,500.00	48,500.00	43,500.00	375,000.00	306,000.00	208,000.00
598	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00	375,000.00	306,000.00	208,000.00
599	Bunuri si servicii	20.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
600	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
601	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
602	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
603	Reparatii curente	20.02	124,000.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00			
604	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00	0.00	0.00	0.00
605	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
606	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
607	CHELTUIELI DE CAPITAL (cod 71+72)	70	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00	0.00	0.00	0.00
608	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00	0.00	0.00	0.00
609	Active fixe	71.01	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00			
610	Alte active fixe	71.01.30	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00			
612	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	654,000.00	0.00	153,500.00	178,500.00	178,500.00	143,500.00	375,000.00	306,000.00	208,000.00
613	Drumuri si poduri	84.02.03.01	654,000.00	0.00	153,500.00	178,500.00	178,500.00	143,500.00	375,000.00	306,000.00	208,000.00
622	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
623	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
624	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
625	Bunuri si servicii	20.01	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00			
626	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00			
633	Alte actiuni economice	87.02.50	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
640	DEFICIT 99.02.96 + 99.02.97	99.02	-108,000.00	0.00	-108,000.00	0.00	0.00	0.00	0.00	0.00	0.00
641	Deficitul secțiunii de funcționare	99.02.96	-108,000.00	0.00	-108,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

DANIEL OLARIU

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,490,350.00	0.00	577,100.00	622,350.00	620,350.00	670,550.00	4,161,080.00	3,712,080.00	2,863,880.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,450,350.00	0.00	557,100.00	622,350.00	620,350.00	650,550.00	4,081,080.00	3,632,080.00	2,783,880.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,427,320.00	0.00	865,770.00	856,250.00	854,650.00	850,650.00	3,979,080.00	3,530,080.00	2,681,880.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	480,420.00	0.00	120,620.00	119,600.00	119,600.00	120,600.00	550,000.00	600,000.00	694,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	480,420.00	0.00	120,620.00	119,600.00	119,600.00	120,600.00	550,000.00	600,000.00	694,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,420.00	0.00	620.00	600.00	600.00	600.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,420.00	0.00	620.00	600.00	600.00	600.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	478,000.00	0.00	120,000.00	119,000.00	119,000.00	120,000.00	550,000.00	600,000.00	694,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	138,000.00	0.00	35,000.00	34,000.00	34,000.00	35,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	340,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00	550,000.00	600,000.00	694,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	321,700.00	0.00	87,500.00	80,600.00	79,300.00	74,300.00	290,080.00	305,080.00	291,880.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	321,700.00	0.00	87,500.00	80,600.00	79,300.00	74,300.00	290,080.00	305,080.00	291,880.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	67,600.00	0.00	18,400.00	17,200.00	16,000.00	16,000.00	65,080.00	64,080.00	58,880.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,900.00	0.00	13,800.00	13,100.00	12,000.00	12,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,700.00	0.00	4,600.00	4,100.00	4,000.00	4,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	248,700.00	0.00	67,700.00	62,000.00	62,000.00	57,000.00	220,000.00	236,000.00	228,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	120,700.00	0.00	30,700.00	30,000.00	30,000.00	30,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	120,000.00	0.00	35,000.00	30,000.00	30,000.00	25,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,400.00	0.00	1,400.00	1,400.00	1,300.00	1,300.00	5,000.00	5,000.00	5,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,625,200.00	0.00	657,650.00	656,050.00	655,750.00	655,750.00	3,139,000.00	2,625,000.00	1,696,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,535,000.00	0.00	633,750.00	633,750.00	633,750.00	633,750.00	3,050,000.00	2,543,000.00	1,620,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	664,000.00	0.00	166,000.00	166,000.00	166,000.00	166,000.00	724,000.00	724,000.00	724,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,871,000.00	0.00	467,750.00	467,750.00	467,750.00	467,750.00	2,326,000.00	1,819,000.00	896,000.00
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	90,200.00	0.00	23,900.00	22,300.00	22,000.00	22,000.00	89,000.00	82,000.00	76,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	65,200.00	0.00	17,000.00	16,200.00	16,000.00	16,000.00	65,000.00	59,000.00	54,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	54,700.00	0.00	14,000.00	13,700.00	13,500.00	13,500.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,500.00	0.00	3,000.00	2,500.00	2,500.00	2,500.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	24,900.00	0.00	6,800.00	6,100.00	6,000.00	6,000.00	24,000.00	23,000.00	22,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-976,970.00	0.00	-308,670.00	-233,900.00	-234,300.00	-200,100.00	102,000.00	102,000.00	102,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00

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			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	22,400.00	0.00	6,000.00	5,500.00	5,500.00	5,400.00	22,000.00	21,000.00	20,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-999,370.00	0.00	-314,670.00	-239,400.00	-239,800.00	-205,500.00	80,000.00	81,000.00	82,000.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	22,230.00	0.00	5,730.00	5,500.00	5,500.00	5,500.00	20,000.00	20,000.00	20,000.00
66	Venituri din prestari de servicii	33.02.08	22,230.00	0.00	5,730.00	5,500.00	5,500.00	5,500.00	20,000.00	20,000.00	20,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,200.00	0.00	2,100.00	2,100.00	2,000.00	2,000.00	5,000.00	6,000.00	7,000.00
76	Taxe extrajudiciare de timbru	34.02.02	8,200.00	0.00	2,100.00	2,100.00	2,000.00	2,000.00	5,000.00	6,000.00	7,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	53,300.00	0.00	13,500.00	13,500.00	13,300.00	13,000.00	50,000.00	50,000.00	50,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	53,300.00	0.00	13,500.00	13,500.00	13,300.00	13,000.00	50,000.00	50,000.00	50,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	53,300.00	0.00	13,500.00	13,500.00	13,300.00	13,000.00	50,000.00	50,000.00	50,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	76,900.00	0.00	19,000.00	19,500.00	19,400.00	19,000.00	5,000.00	5,000.00	5,000.00
94	Alte venituri	36.02.50	76,900.00	0.00	19,000.00	19,500.00	19,400.00	19,000.00	5,000.00	5,000.00	5,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,160,000.00	0.00	-355,000.00	-280,000.00	-280,000.00	-245,000.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,160,000.00	0.00	-355,000.00	-280,000.00	-280,000.00	-245,000.00	0.00	0.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	40,000.00	0.00	20,000.00	0.00	0.00	20,000.00	80,000.00	80,000.00	80,000.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,000.00	0.00	20,000.00	0.00	0.00	20,000.00	80,000.00	80,000.00	80,000.00
109	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	40,000.00	0.00	20,000.00	0.00	0.00	20,000.00	80,000.00	80,000.00	80,000.00
114	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	20,000.00	0.00	0.00	20,000.00	40,000.00	40,000.00	40,000.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,598,350.00	0.00	685,100.00	622,350.00	620,350.00	670,550.00	4,161,080.00	3,712,080.00	2,863,880.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,598,350.00	0.00	685,100.00	622,350.00	620,350.00	670,550.00	4,161,080.00	3,712,080.00	2,863,880.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,621,600.00	0.00	405,670.00	405,670.00	405,130.00	405,130.00	1,788,880.00	1,788,880.00	1,375,680.00
145	Cheltuieli salariale in bani	10.01	1,583,000.00	0.00	396,000.00	396,000.00	395,500.00	395,500.00			
146	Salarii de baza	10.01.01	1,480,000.00	0.00	370,000.00	370,000.00	370,000.00	370,000.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	26,000.00	26,000.00	25,500.00	25,500.00			
171	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,600.00	0.00	9,670.00	9,670.00	9,630.00	9,630.00			
178	Contributia asiguratorie pentru munca	10.03.07	38,600.00	0.00	9,670.00	9,670.00	9,630.00	9,630.00			
179	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	694,250.00	0.00	188,430.00	167,680.00	166,220.00	171,920.00	2,126,200.00	1,677,200.00	1,242,200.00
180	Bunuri si servicii	20.01	451,250.00	0.00	128,430.00	106,680.00	104,720.00	111,420.00			
181	Furnituri de birou	20.01.01	4,100.00	0.00	1,100.00	1,000.00	1,000.00	1,000.00			
182	Materiale pentru curatenie	20.01.02	2,750.00	0.00	1,100.00	550.00	550.00	550.00			
183	Incalzit, Iluminat si forta motrica	20.01.03	54,000.00	0.00	14,500.00	12,500.00	12,500.00	14,500.00			
185	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
186	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
189	Materiale si prestari de servicii cu caracter functional	20.01.09	230,400.00	0.00	76,230.00	57,130.00	46,170.00	50,870.00			
190	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	92,000.00	0.00	18,500.00	18,500.00	27,500.00	27,500.00			
191	Reparatii curente	20.02	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
200	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
203	Alte obiecte de inventar	20.05.30	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
204	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
205	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
209	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
211	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
212	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
228	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	71,000.00	0.00	16,500.00	17,500.00	19,000.00	18,000.00			
236	Alte cheltuieli cu bunuri si servicii	20.30.30	71,000.00	0.00	16,500.00	17,500.00	19,000.00	18,000.00			
257	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
258	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
293	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	218,500.00	0.00	75,000.00	33,000.00	33,000.00	77,500.00	222,000.00	222,000.00	222,000.00
295	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	218,500.00	0.00	75,000.00	33,000.00	33,000.00	77,500.00			
296	Ajutoare sociale in numerar	57.02.01	192,500.00	0.00	62,000.00	33,000.00	33,000.00	64,500.00			
298	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	13,000.00	0.00	0.00	13,000.00			
301	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
305	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
340	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,453,220.00	0.00	363,700.00	362,200.00	364,160.00	363,160.00	2,069,000.00	1,869,000.00	1,405,800.00
341	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,453,220.00	0.00	363,700.00	362,200.00	364,160.00	363,160.00	2,069,000.00	1,869,000.00	1,405,800.00
342	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,453,220.00	0.00	363,700.00	362,200.00	364,160.00	363,160.00	2,069,000.00	1,869,000.00	1,405,800.00
343	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,129,720.00	0.00	282,700.00	282,700.00	282,160.00	282,160.00	1,337,000.00	1,337,000.00	923,800.00
344	Cheltuieli salariale in bani	10.01	1,103,000.00	0.00	276,000.00	276,000.00	275,500.00	275,500.00			
345	Salarii de baza	10.01.01	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00			
356	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	26,000.00	26,000.00	25,500.00	25,500.00			
370	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,720.00	0.00	6,700.00	6,700.00	6,660.00	6,660.00			
377	Contributia asiguratorie pentru munca	10.03.07	26,720.00	0.00	6,700.00	6,700.00	6,660.00	6,660.00			
378	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	259,500.00	0.00	65,000.00	63,500.00	66,000.00	65,000.00	708,000.00	508,000.00	458,000.00
379	Bunuri si servicii	20.01	206,500.00	0.00	53,000.00	50,500.00	51,500.00	51,500.00			
380	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
381	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
382	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
384	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
385	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	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			
388	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	26,000.00	24,000.00	15,000.00	15,000.00			
389	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	15,000.00	15,000.00	25,000.00	25,000.00			
390	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
399	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
402	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
403	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
404	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
410	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
411	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
427	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	1,500.00	2,500.00	4,000.00	3,000.00			
435	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	1,500.00	2,500.00	4,000.00	3,000.00			
456	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
457	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
500	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
504	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
539	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,453,220.00	0.00	363,700.00	362,200.00	364,160.00	363,160.00	2,069,000.00	1,869,000.00	1,405,800.00
540	Autoritati executive	51.02.01.03	1,453,220.00	0.00	363,700.00	362,200.00	364,160.00	363,160.00	2,069,000.00	1,869,000.00	1,405,800.00
1752	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	801,130.00	0.00	222,270.00	180,120.00	177,120.00	221,620.00	921,080.00	866,080.00	811,080.00
1753	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	193,000.00	143,000.00	93,000.00
1754	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	193,000.00	143,000.00	93,000.00
1790	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	100,000.00	50,000.00
1904	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	43,000.00	43,000.00	43,000.00
1906	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00			
1907	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	8,500.00	0.00	0.00	8,500.00			
1909	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	26,000.00	0.00	13,000.00	0.00	0.00	13,000.00			
1951	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	193,000.00	143,000.00	93,000.00
1953	Invatamant primar	65.02.03.02	43,000.00	0.00	21,500.00	0.00	0.00	21,500.00	193,000.00	143,000.00	93,000.00
2173	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	131,830.00	0.00	34,570.00	34,420.00	31,420.00	31,420.00	138,280.00	133,280.00	128,280.00
2174	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,830.00	0.00	34,570.00	34,420.00	31,420.00	31,420.00	138,280.00	133,280.00	128,280.00
2175	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,080.00	0.00	10,270.00	10,270.00	10,270.00	10,270.00	41,080.00	41,080.00	41,080.00
2176	Cheltuieli salariale in bani	10.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2177	Salarii de baza	10.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2202	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,080.00	0.00	270.00	270.00	270.00	270.00			
2209	Contributia asiguratorie pentru munca	10.03.07	1,080.00	0.00	270.00	270.00	270.00	270.00			
2210	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,750.00	0.00	24,300.00	24,150.00	21,150.00	21,150.00	97,200.00	92,200.00	87,200.00
2211	Bunuri si servicii	20.01	24,750.00	0.00	7,300.00	7,150.00	5,150.00	5,150.00			
2212	Furnituri de birou	20.01.01	100.00	0.00	100.00	0.00	0.00	0.00			
2213	Materiale pentru curatenie	20.01.02	250.00	0.00	100.00	50.00	50.00	50.00			

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			
2214	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2220	Materiale si prestari de servicii cu caracter functional	20.01.09	12,400.00	0.00	3,600.00	3,600.00	2,600.00	2,600.00			
2221	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
2231	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
2234	Alte obiecte de inventar	20.05.30	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
2240	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
2259	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2267	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2371	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	51,830.00	0.00	13,570.00	13,420.00	12,420.00	12,420.00	83,280.00	78,280.00	73,280.00
2372	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	42,430.00	0.00	10,970.00	10,820.00	10,320.00	10,320.00	42,280.00	42,280.00	42,280.00
2377	Camine culturale	67.02.03.07	9,400.00	0.00	2,600.00	2,600.00	2,100.00	2,100.00	41,000.00	36,000.00	31,000.00
2381	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
2383	Tineret	67.02.05.02	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
2386	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
2388	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	626,300.00	0.00	166,200.00	145,700.00	145,700.00	168,700.00	589,800.00	589,800.00	589,800.00
2389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	626,300.00	0.00	166,200.00	145,700.00	145,700.00	168,700.00	589,800.00	589,800.00	589,800.00
2390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	450,800.00	0.00	112,700.00	112,700.00	112,700.00	112,700.00	410,800.00	410,800.00	410,800.00
2391	Cheltuieli salariale in bani	10.01	440,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00			
2392	Salarii de baza	10.01.01	440,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00			
2417	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
2424	Contributia asiguratorie pentru munca	10.03.07	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
2539	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	175,500.00	0.00	53,500.00	33,000.00	33,000.00	56,000.00	179,000.00	179,000.00	179,000.00
2541	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	175,500.00	0.00	53,500.00	33,000.00	33,000.00	56,000.00			
2542	Ajutoare sociale in numerar	57.02.01	175,500.00	0.00	53,500.00	33,000.00	33,000.00	56,000.00			
2587	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	583,300.00	0.00	146,200.00	145,700.00	145,700.00	145,700.00	545,800.00	545,800.00	545,800.00
2588	Asistenta sociala in caz de invaliditate	68.02.05.02	583,300.00	0.00	146,200.00	145,700.00	145,700.00	145,700.00	545,800.00	545,800.00	545,800.00
2593	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	43,000.00	0.00	20,000.00	0.00	0.00	23,000.00	44,000.00	44,000.00	44,000.00
2594	Ajutor social	68.02.15.01	43,000.00	0.00	20,000.00	0.00	0.00	23,000.00	44,000.00	44,000.00	44,000.00
2599	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	90,000.00	0.00	23,500.00	21,500.00	21,500.00	23,500.00	466,000.00	391,000.00	209,000.00
2600	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00	328,000.00	253,000.00	171,000.00
2601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00	328,000.00	253,000.00	171,000.00
2637	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00	328,000.00	253,000.00	171,000.00
2638	Bunuri si servicii	20.01	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00			
2641	Incalzit, Iluminat si forta motrica	20.01.03	44,000.00	0.00	12,000.00	10,000.00	10,000.00	12,000.00			
2647	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2648	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
2804	Iluminat public si electrificari rurale	70.02.06	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00	178,000.00	153,000.00	128,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2806	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	100,000.00	43,000.00
2808	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
2809	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
2845	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
2846	Bunuri si servicii	20.01	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
2855	Materiale si prestari de servicii cu caracter functional	20.01.09	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
3007	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	138,000.00	138,000.00	38,000.00
3008	Salubritate	74.02.05.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	108,000.00	108,000.00	8,000.00
3009	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	30,000.00	30,000.00	30,000.00
3013	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	254,000.00	0.00	75,630.00	58,530.00	57,570.00	62,270.00	705,000.00	586,000.00	438,000.00
3624	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00	375,000.00	306,000.00	208,000.00
3625	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00	375,000.00	306,000.00	208,000.00
3661	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00	375,000.00	306,000.00	208,000.00
3662	Bunuri si servicii	20.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3667	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
3668	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
3671	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
3673	Reparatii curente	20.02	124,000.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00			
3822	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00	375,000.00	306,000.00	208,000.00
3823	Drumuri si poduri	84.02.03.01	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00	375,000.00	306,000.00	208,000.00
3832	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
3833	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
3869	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
3870	Bunuri si servicii	20.01	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00			
3879	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00			
4034	Alte actiuni economice	87.02.50	80,000.00	0.00	32,130.00	15,030.00	14,070.00	18,770.00	330,000.00	280,000.00	230,000.00
4040	DEFICIT 99.02.96 + 99.02.97	99.02	-108,000.00	0.00	-108,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4041	Deficitul secțiunii de funcționare	99.02.96	-108,000.00	0.00	-108,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

DANIEL OLARIU

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	2,800,000.00	0.00	1,165,000.00	540,000.00	540,000.00	555,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,160,000.00	0.00	355,000.00	280,000.00	280,000.00	245,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,160,000.00	0.00	355,000.00	280,000.00	280,000.00	245,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,160,000.00	0.00	355,000.00	280,000.00	280,000.00	245,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,160,000.00	0.00	355,000.00	280,000.00	280,000.00	245,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,160,000.00	0.00	355,000.00	280,000.00	280,000.00	245,000.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	1,640,000.00	0.00	810,000.00	260,000.00	260,000.00	310,000.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,640,000.00	0.00	810,000.00	260,000.00	260,000.00	310,000.00	0.00	0.00	0.00
35	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	1,640,000.00	0.00	810,000.00	260,000.00	260,000.00	310,000.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,640,000.00	0.00	810,000.00	260,000.00	260,000.00	310,000.00	0.00	0.00	0.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,800,000.00	0.00	1,165,000.00	540,000.00	540,000.00	555,000.00	0.00	0.00	0.00
205	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00	0.00	0.00	0.00
206	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
215	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00	0.00	0.00	0.00
365	Active fixe	71.01	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00			
369	Alte active fixe	71.01.30	2,770,000.00	0.00	1,155,000.00	525,000.00	535,000.00	555,000.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
565	Active fixe	71.01	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00			
569	Alte active fixe	71.01.30	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00			
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
588	Autoritati executive	51.02.01.03	390,000.00	0.00	90,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,520,000.00	0.00	805,000.00	205,000.00	205,000.00	305,000.00	0.00	0.00	0.00
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
1984	Active fixe	71.01	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00			
1988	Alte active fixe	71.01.30	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00			

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			
2006	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
2008	Invatamant primar	65.02.03.02	1,500,000.00	0.00	800,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2406	Active fixe	71.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2410	Alte active fixe	71.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2428	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2434	Camine culturale	67.02.03.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
2835	Active fixe	71.01	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00			
2839	Alte active fixe	71.01.30	410,000.00	0.00	160,000.00	100,000.00	100,000.00	50,000.00			
2860	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	350,000.00	0.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
2861	Alimentare cu apa	70.02.05.01	350,000.00	0.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
2863	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2865	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	480,000.00	0.00	110,000.00	135,000.00	135,000.00	100,000.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	480,000.00	0.00	110,000.00	135,000.00	135,000.00	100,000.00	0.00	0.00	0.00
3704	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00	0.00	0.00	0.00
3705	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
3714	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	15,000.00	5,000.00	0.00			
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00	0.00	0.00	0.00
3864	Active fixe	71.01	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00			
3868	Alte active fixe	71.01.30	450,000.00	0.00	100,000.00	120,000.00	130,000.00	100,000.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	480,000.00	0.00	110,000.00	135,000.00	135,000.00	100,000.00	0.00	0.00	0.00
3887	Drumuri si poduri	84.02.03.01	480,000.00	0.00	110,000.00	135,000.00	135,000.00	100,000.00	0.00	0.00	0.00

Conducatorul institutiei,

DANIEL OLARIU

Conducatorul compartimentului financiar-contabil,