

BUGETUL LOCAL pe anul 2018
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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	4,507,577.00	0.00	1,660,500.00	960,150.00	943,427.00	943,500.00	4,478,400.00	4,031,500.00	3,127,380.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,073,695.00	0.00	281,618.00	268,150.00	261,427.00	262,500.00	1,180,400.00	1,235,500.00	1,250,380.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,815,695.00	0.00	988,618.00	960,150.00	943,427.00	923,500.00	4,438,400.00	3,991,500.00	3,087,380.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,633,595.00	0.00	942,150.00	914,025.00	898,520.00	878,900.00	4,255,400.00	3,809,500.00	2,907,380.00
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	588,400.00	652,500.00	696,500.00
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	588,400.00	652,500.00	696,500.00
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	2,400.00	2,500.00	2,500.00
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	2,400.00	2,500.00	2,500.00
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	586,000.00	650,000.00	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	586,000.00	650,000.00	694,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	321,800.00	0.00	91,500.00	80,100.00	74,900.00	75,300.00	320,000.00	319,000.00	297,880.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	321,800.00	0.00	91,500.00	80,100.00	74,900.00	75,300.00	320,000.00	319,000.00	297,880.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	67,600.00	0.00	17,400.00	16,700.00	16,500.00	17,000.00	67,000.00	66,000.00	64,880.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,900.00	0.00	12,800.00	12,600.00	12,500.00	13,000.00			
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	72,700.00	62,000.00	57,000.00	57,000.00	248,000.00	248,000.00	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	40,000.00	30,000.00	25,000.00	25,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,500.00	0.00	1,400.00	1,400.00	1,400.00	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	2,831,375.00	0.00	730,030.00	714,325.00	704,020.00	683,000.00	3,347,000.00	2,838,000.00	1,913,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,742,000.00	0.00	707,000.00	692,000.00	682,000.00	661,000.00	3,258,000.00	2,756,000.00	1,837,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	871,000.00	0.00	232,000.00	222,000.00	217,000.00	200,000.00	932,000.00	937,000.00	941,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,871,000.00	0.00	475,000.00	470,000.00	465,000.00	461,000.00	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	89,375.00	0.00	23,030.00	22,325.00	22,020.00	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	64,700.00	0.00	16,500.00	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	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				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	24,600.00	0.00	6,500.00	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	75.00	0.00	30.00	25.00	20.00	0.00	0.00	0.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	182,100.00	0.00	46,468.00	46,125.00	44,907.00	44,600.00	183,000.00	182,000.00	180,000.00
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	159,700.00	0.00	40,468.00	40,625.00	39,407.00	39,200.00	161,000.00	161,000.00	160,000.00
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	21,300.00	0.00	5,500.00	5,300.00	5,300.00	5,200.00	20,000.00	20,000.00	20,000.00
68	Venituri din prestari de servicii	33.02.08	21,300.00	0.00	5,500.00	5,300.00	5,300.00	5,200.00	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	8,000.00	8,000.00	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	8,000.00	8,000.00	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	53,000.00	53,000.00	53,000.00
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	53,000.00	53,000.00	53,000.00
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	53,000.00	53,000.00	53,000.00
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	19,368.00	19,725.00	18,807.00	19,000.00	80,000.00	80,000.00	80,000.00
101	Alte venituri	36.02.50	76,900.00	0.00	19,368.00	19,725.00	18,807.00	19,000.00	80,000.00	80,000.00	80,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-841,545.00	0.00	-213,118.00	-236,000.00	-227,427.00	-165,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	841,545.00	0.00	213,118.00	236,000.00	227,427.00	165,000.00	0.00	0.00	0.00
128	IV. SUBVENTII (cod 00.18)	00.17	691,882.00	0.00	671,882.00	0.00	0.00	20,000.00	40,000.00	40,000.00	40,000.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	691,882.00	0.00	671,882.00	0.00	0.00	20,000.00	40,000.00	40,000.00	40,000.00
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	691,882.00	0.00	671,882.00	0.00	0.00	20,000.00	40,000.00	40,000.00	40,000.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței 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
186	Finanțarea programelor naționale de dezvoltare locală	42.02.65	651,882.00	0.00	651,882.00	0.00	0.00	0.00	0.00	0.00	0.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,615,577.00	0.00	1,709,500.00	997,150.00	965,427.00	943,500.00	4,478,400.00	4,031,500.00	3,127,380.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,044,150.00	0.00	805,500.00	744,150.00	716,000.00	778,500.00	4,478,400.00	4,031,500.00	3,127,380.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,651,400.00	0.00	411,770.00	403,570.00	400,530.00	435,530.00	1,688,080.00	1,586,080.00	1,475,080.00
314	Cheltuieli salariale in bani	10.01	1,590,910.00	0.00	380,390.00	393,200.00	391,160.00	426,160.00			
315	Salarii de baza	10.01.01	1,487,190.00	0.00	355,190.00	367,000.00	365,000.00	400,000.00			
316	Indemnizații platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00			
317	Indemnizații de delegare	10.01.13	720.00	0.00	200.00	200.00	160.00	160.00			
318	Contribuții (cod 10.03.01 la 10.03.06)	10.03	60,490.00	0.00	31,380.00	10,370.00	9,370.00	9,370.00			
319	Contribuții de asigurări sociale de stat	10.03.01	15,415.00	0.00	15,415.00	0.00	0.00	0.00			
320	Contribuții de asigurări de somaj	10.03.02	495.00	0.00	495.00	0.00	0.00	0.00			
321	Contribuții de asigurări sociale de sanatate	10.03.03	5,110.00	0.00	5,110.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
322	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	150,00	0,00	150,00	0,00	0,00	0,00			
323	Contribuții pt concedii și indemnizații	10.03.06	840,00	0,00	840,00	0,00	0,00	0,00			
324	Contribuția asiguratorie pentru muncă	10.03.07	38,480,00	0,00	9,370,00	10,370,00	9,370,00	9,370,00			
325	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,012,950,00	0,00	277,930,00	234,580,00	241,470,00	258,970,00	2,514,320,00	2,169,420,00	1,376,300,00
326	Bunuri și servicii	20.01	739,950,00	0,00	194,830,00	177,080,00	185,970,00	182,070,00			
327	Furnituri de birou	20.01.01	12,650,00	0,00	3,550,00	3,050,00	2,550,00	3,500,00			
328	Materiale pentru curățenie	20.01.02	15,150,00	0,00	4,550,00	3,050,00	4,500,00	3,050,00			
329	Incalzit, iluminat și forță motrică	20.01.03	114,000,00	0,00	39,500,00	37,500,00	16,500,00	20,500,00			
330	Carburanți și lubrifianți	20.01.05	55,500,00	0,00	12,000,00	14,000,00	11,500,00	18,000,00			
331	Piese de schimb	20.01.06	20,500,00	0,00	6,000,00	4,000,00	6,500,00	4,000,00			
332	Posta, telecomunicații, radio, tv, internet	20.01.08	28,000,00	0,00	7,000,00	7,000,00	7,000,00	7,000,00			
333	Materiale și prestații de servicii cu caracter funcțional	20.01.09	309,300,00	0,00	83,130,00	72,480,00	73,170,00	80,520,00			
334	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	184,850,00	0,00	39,100,00	36,000,00	64,250,00	45,500,00			
335	Reparații curente	20.02	144,000,00	0,00	36,000,00	31,000,00	36,000,00	41,000,00			
336	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,600,00	0,00	5,100,00	6,500,00	3,500,00	3,500,00			
337	Alte obiecte de inventar	20.05.30	18,600,00	0,00	5,100,00	6,500,00	3,500,00	3,500,00			
338	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	22,000,00	0,00	14,000,00	4,500,00	1,500,00	2,000,00			
339	Deplasări interne, detașări, transferări	20.06.01	22,000,00	0,00	14,000,00	4,500,00	1,500,00	2,000,00			
340	Carti, publicații și materiale documentare	20.11	500,00	0,00	500,00	0,00	0,00	0,00			
341	Pregătire profesională	20.13	20,000,00	0,00	7,000,00	2,000,00	2,000,00	9,000,00			
342	Protecția muncii	20.14	6,900,00	0,00	500,00	500,00	500,00	5,400,00			
343	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	61,000,00	0,00	20,000,00	13,000,00	12,000,00	16,000,00			
344	Alte cheltuieli cu bunuri și servicii	20.30.30	61,000,00	0,00	20,000,00	13,000,00	12,000,00	16,000,00			
345	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00	0,00	0,00	0,00
346	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00			
347	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000,00	0,00	10,000,00	20,000,00	0,00	0,00	0,00	0,00	0,00
348	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	20,000,00	0,00	0,00			
349	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	30,000,00	0,00	10,000,00	20,000,00	0,00	0,00			
350	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	237,800,00	0,00	71,800,00	50,000,00	48,000,00	68,000,00	252,000,00	252,000,00	252,000,00
351	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	237,800,00	0,00	71,800,00	50,000,00	48,000,00	68,000,00			
352	Ajutoare sociale în numerar	57.02.01	210,000,00	0,00	63,000,00	43,000,00	41,000,00	63,000,00			
353	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	27,800,00	0,00	8,800,00	7,000,00	7,000,00	5,000,00			
354	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	62,000,00	0,00	24,000,00	16,000,00	16,000,00	6,000,00	24,000,00	24,000,00	24,000,00
355	Asociații și fundații	59.11	22,000,00	0,00	4,000,00	6,000,00	6,000,00	6,000,00			
356	Sustinerea cultelor	59.12	40,000,00	0,00	20,000,00	10,000,00	10,000,00	0,00			
357	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,571,427,00	0,00	904,000,00	253,000,00	249,427,00	165,000,00	0,00	0,00	0,00
358	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,571,427,00	0,00	904,000,00	253,000,00	249,427,00	165,000,00	0,00	0,00	0,00
359	Active fixe	71.01	1,571,427,00	0,00	904,000,00	253,000,00	249,427,00	165,000,00			

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			
360	Alte active fixe	71.01.30	1,571,427.00	0.00	904,000.00	253,000.00	249,427.00	165,000.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,752,370.00	0.00	431,900.00	432,600.00	431,310.00	456,560.00	2,073,620.00	1,816,720.00	1,441,000.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,702,370.00	0.00	421,900.00	412,600.00	421,310.00	446,560.00	2,073,620.00	1,816,720.00	1,441,000.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,512,370.00	0.00	371,900.00	362,600.00	371,310.00	406,560.00	2,073,620.00	1,816,720.00	1,441,000.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,128,520.00	0.00	280,800.00	272,600.00	272,560.00	302,560.00	1,135,000.00	1,033,000.00	922,000.00
366	Cheltuieli salariale in bani	10.01	1,088,220.00	0.00	259,700.00	266,200.00	266,160.00	296,160.00			
367	Salarii de baza	10.01.01	984,500.00	0.00	234,500.00	240,000.00	240,000.00	270,000.00			
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00			
369	Indemnizatii de delegare	10.01.13	720.00	0.00	200.00	200.00	160.00	160.00			
370	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,300.00	0.00	21,100.00	6,400.00	6,400.00	6,400.00			
371	Contributii de asigurari sociale de stat	10.03.01	10,990.00	0.00	10,990.00	0.00	0.00	0.00			
372	Contributii de asigurari de somaj	10.03.02	350.00	0.00	350.00	0.00	0.00	0.00			
373	Contributii de asigurari sociale de sanatate	10.03.03	3,650.00	0.00	3,650.00	0.00	0.00	0.00			
374	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	110.00	0.00	110.00	0.00	0.00	0.00			
375	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
376	Contributia asiguratorie pentru munca	10.03.07	24,600.00	0.00	5,400.00	6,400.00	6,400.00	6,400.00			
377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	361,850.00	0.00	87,100.00	84,000.00	92,750.00	98,000.00	914,620.00	759,720.00	495,000.00
378	Bunuri si servicii	20.01	296,850.00	0.00	68,600.00	67,000.00	79,250.00	82,000.00			
379	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
380	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
381	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			
382	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	3,500.00	3,000.00	3,000.00	3,000.00			
383	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	Materiale si prestari de servicii cu caracter functional	20.01.09	125,000.00	0.00	30,000.00	30,000.00	30,000.00	35,000.00			
386	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	116,850.00	0.00	24,100.00	23,500.00	35,750.00	33,500.00			
387	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
388	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
389	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	1,500.00	1,500.00	2,000.00			
391	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	1,500.00	1,500.00	2,000.00			
392	Pregatire profesionala	20.13	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
393	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
394	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	2,000.00	3,000.00	2,000.00	4,000.00			
395	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	2,000.00	3,000.00	2,000.00	4,000.00			
396	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	22,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
397	Asociatii si fundatii	59.11	22,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00			
398	CHELTUIELI DE CAPITAL (cod 71+72)	70	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate sîngerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV			
399	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
400	Active fixe	71.01	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00			
401	Alte active fixe	71.01.30	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00			
403	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,702,370.00	0.00	421,900.00	412,600.00	421,310.00	446,560.00	2,073,620.00	1,816,720.00	1,441,000.00
404	Autoritati executive	51.02.01.03	1,702,370.00	0.00	421,900.00	412,600.00	421,310.00	446,560.00	2,073,620.00	1,816,720.00	1,441,000.00
406	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00
408	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00
409	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
411	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00
443	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,282,207.00	0.00	1,128,970.00	383,670.00	400,547.00	369,020.00	1,161,780.00	1,147,780.00	1,103,780.00
444	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,411,127.00	0.00	886,800.00	166,000.00	202,427.00	155,900.00	251,000.00	256,000.00	260,000.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,700.00	0.00	86,800.00	66,000.00	63,000.00	55,900.00	251,000.00	256,000.00	260,000.00
446	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	226,900.00	0.00	74,000.00	55,000.00	52,000.00	45,900.00	208,000.00	213,000.00	217,000.00
447	Bunuri si servicii	20.01	197,000.00	0.00	59,000.00	52,000.00	52,000.00	34,000.00			
448	Furnituri de birou	20.01.01	8,500.00	0.00	2,500.00	2,000.00	1,500.00	2,500.00			
449	Materiale pentru curatenie	20.01.02	12,500.00	0.00	3,500.00	2,500.00	4,000.00	2,500.00			
450	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	25,000.00	25,000.00	4,000.00	6,000.00			
451	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	1,500.00	5,000.00	3,500.00	5,000.00			
452	Piese de schimb	20.01.06	4,500.00	0.00	2,000.00	0.00	2,500.00	0.00			
453	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
454	Materiale si prestari de servicii cu caracter functional	20.01.09	27,500.00	0.00	10,000.00	4,500.00	6,500.00	6,500.00			
455	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	12,500.00	11,000.00	28,000.00	9,500.00			
456	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	12,000.00	3,000.00	0.00	0.00			
457	Deplasari interne, detasari, transferari	20.06.01	15,000.00	0.00	12,000.00	3,000.00	0.00	0.00			
458	Pregatire profesionala	20.13	10,000.00	0.00	3,000.00	0.00	0.00	7,000.00			
459	Protectia muncii	20.14	4,900.00	0.00	0.00	0.00	0.00	4,900.00			
460	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	44,800.00	0.00	12,800.00	11,000.00	11,000.00	10,000.00	43,000.00	43,000.00	43,000.00
461	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	44,800.00	0.00	12,800.00	11,000.00	11,000.00	10,000.00			
462	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
463	Tichete de creşta şi tichete sociale pentru gradinita	57.02.03	27,800.00	0.00	8,800.00	7,000.00	7,000.00	5,000.00			
464	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	0.00	0.00	0.00
465	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	0.00	0.00	0.00
466	Active fixe	71.01	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00			
467	Alte active fixe	71.01.30	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00			
469	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,373,127.00	0.00	875,600.00	156,600.00	193,027.00	147,900.00	214,800.00	219,800.00	223,800.00
470	Invatamant prescolar	65.02.03.01	3,400.00	0.00	800.00	800.00	800.00	1,000.00	3,400.00	3,400.00	3,400.00
471	Invatamant primar	65.02.03.02	1,369,727.00	0.00	874,800.00	155,800.00	192,227.00	146,900.00	211,400.00	216,400.00	220,400.00
472	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	10,200.00	0.00	2,400.00	2,400.00	2,400.00	3,000.00	10,200.00	10,200.00	10,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
473	Invatamant secundar inferior	65.02.04.01	10,200.00	0.00	2,400.00	2,400.00	2,400.00	3,000.00	10,200.00	10,200.00	10,200.00
484	Alte cheltuieli in domeniul invatamantului	65.02.50	27,800.00	0.00	8,800.00	7,000.00	7,000.00	5,000.00	26,000.00	26,000.00	26,000.00
495	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	196,280.00	0.00	62,470.00	57,970.00	43,420.00	32,420.00	189,780.00	170,780.00	122,780.00
496	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	151,280.00	0.00	55,470.00	34,970.00	33,420.00	27,420.00	189,780.00	170,780.00	122,780.00
497	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
498	Cheltuieli salariale in bani	10.01	39,380.00	0.00	9,380.00	10,000.00	10,000.00	10,000.00			
499	Salarii de baza	10.01.01	39,380.00	0.00	9,380.00	10,000.00	10,000.00	10,000.00			
500	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,700.00	0.00	890.00	270.00	270.00	270.00			
501	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
502	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
503	Contributii de asigurari sociale de sanatate	10.03.03	145.00	0.00	145.00	0.00	0.00	0.00			
504	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
505	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
506	Contributia asiguratorie pentru munca	10.03.07	1,080.00	0.00	270.00	270.00	270.00	270.00			
507	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,200.00	0.00	25,200.00	14,700.00	13,150.00	17,150.00	148,700.00	129,700.00	81,700.00
508	Bunuri si servicii	20.01	16,100.00	0.00	6,600.00	3,200.00	2,150.00	4,150.00			
509	Furnituri de birou	20.01.01	150.00	0.00	50.00	50.00	50.00	0.00			
510	Materiale pentru curatenie	20.01.02	150.00	0.00	50.00	50.00	0.00	50.00			
511	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
512	Materiale si prestari de servicii cu caracter functional	20.01.09	8,800.00	0.00	4,000.00	1,600.00	1,600.00	1,600.00			
513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
515	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,600.00	0.00	100.00	1,500.00	1,000.00	1,000.00			
516	Alte obiecte de inventar	20.05.30	3,600.00	0.00	100.00	1,500.00	1,000.00	1,000.00			
517	Carti, publicatii si materiale documentare	20.11	500.00	0.00	500.00	0.00	0.00	0.00			
518	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	18,000.00	10,000.00	10,000.00	12,000.00			
519	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	18,000.00	10,000.00	10,000.00	12,000.00			
520	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
521	Sustinerea cultelor	59.12	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
522	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00	0.00	0.00	0.00
523	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00	0.00	0.00	0.00
524	Active fixe	71.01	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00			
525	Alte active fixe	71.01.30	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00			
527	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	96,280.00	0.00	20,470.00	35,970.00	22,420.00	17,420.00	139,780.00	120,780.00	72,780.00
528	Bibliotec publice comunale, orasenesti, municipale	67.02.03.02	41,880.00	0.00	10,870.00	10,370.00	10,320.00	10,320.00	41,780.00	41,780.00	41,780.00
533	Camine culturale	67.02.03.07	54,400.00	0.00	9,600.00	25,600.00	12,100.00	7,100.00	98,000.00	79,000.00	31,000.00
537	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	10,000.00	0.00	4,000.00	2,000.00	1,000.00	3,000.00	10,000.00	10,000.00	10,000.00
539	Tineret	67.02.05.02	10,000.00	0.00	4,000.00	2,000.00	1,000.00	3,000.00	10,000.00	10,000.00	10,000.00
542	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	90,000.00	0.00	38,000.00	20,000.00	20,000.00	12,000.00	40,000.00	40,000.00	40,000.00

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			
544	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	674,800.00	0.00	179,700.00	159,700.00	154,700.00	180,700.00	721,000.00	721,000.00	721,000.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	674,800.00	0.00	179,700.00	159,700.00	154,700.00	180,700.00	721,000.00	721,000.00	721,000.00
546	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	481,800.00	0.00	120,700.00	120,700.00	117,700.00	122,700.00	512,000.00	512,000.00	512,000.00
547	Cheletuiali salariale in bani	10.01	463,310.00	0.00	111,310.00	117,000.00	115,000.00	120,000.00			
548	Salarii de baza	10.01.01	463,310.00	0.00	111,310.00	117,000.00	115,000.00	120,000.00			
549	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,490.00	0.00	9,390.00	3,700.00	2,700.00	2,700.00			
550	Contributii de asigurari sociale de stat	10.03.01	3,995.00	0.00	3,995.00	0.00	0.00	0.00			
551	Contributii de asigurari de somaj	10.03.02	130.00	0.00	130.00	0.00	0.00	0.00			
552	Contributii de asigurari sociale de sanatate	10.03.03	1,315.00	0.00	1,315.00	0.00	0.00	0.00			
553	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	35.00	0.00	35.00	0.00	0.00	0.00			
554	Contributii pt concedii si indemnizatii	10.03.06	215.00	0.00	215.00	0.00	0.00	0.00			
555	Contributia asiguratorie pentru munca	10.03.07	12,800.00	0.00	3,700.00	3,700.00	2,700.00	2,700.00			
556	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	193,000.00	0.00	59,000.00	39,000.00	37,000.00	58,000.00	209,000.00	209,000.00	209,000.00
557	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	193,000.00	0.00	59,000.00	39,000.00	37,000.00	58,000.00			
558	Ajutoare sociale in numerar	57.02.01	193,000.00	0.00	59,000.00	39,000.00	37,000.00	58,000.00			
561	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	625,800.00	0.00	157,700.00	157,700.00	152,700.00	157,700.00	672,000.00	672,000.00	672,000.00
562	Asistenta sociala in caz de invaliditate	68.02.05.02	625,800.00	0.00	157,700.00	157,700.00	152,700.00	157,700.00	672,000.00	672,000.00	672,000.00
567	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	49,000.00	0.00	22,000.00	2,000.00	2,000.00	23,000.00	49,000.00	49,000.00	49,000.00
568	Ajutor social	68.02.15.01	49,000.00	0.00	22,000.00	2,000.00	2,000.00	23,000.00	49,000.00	49,000.00	49,000.00
573	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	180,000.00	0.00	41,000.00	54,000.00	39,000.00	46,000.00	568,000.00	461,000.00	209,000.00
574	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	136,000.00	0.00	30,000.00	43,000.00	28,000.00	35,000.00	328,000.00	253,000.00	171,000.00
575	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
576	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
577	Bunuri si servicii	20.01	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00			
578	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			
579	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			
580	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
582	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00	0.00	0.00	0.00
583	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00	0.00	0.00	0.00
584	Active fixe	71.01	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00			
585	Alte active fixe	71.01.30	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00			
590	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	20,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
591	Alimentare cu apa	70.02.05.01	20,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
593	Iluminat public si electrificari rurale	70.02.06	106,000.00	0.00	20,000.00	33,000.00	23,000.00	30,000.00	178,000.00	153,000.00	128,000.00
595	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	150,000.00	100,000.00	43,000.00
597	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00

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			
599	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
600	Bunuri si servicii	20.01	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
601	Materiale si prestari de servicii cu caracter functional	20.01.09	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
605	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
606	Salubritate	74.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	160,000.00	128,000.00	8,000.00
607	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	80,000.00	80,000.00	30,000.00
611	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	401,000.00	0.00	107,630.00	126,880.00	94,570.00	71,920.00	675,000.00	606,000.00	373,600.00
634	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	311,000.00	0.00	80,500.00	107,500.00	71,500.00	51,500.00	275,000.00	256,000.00	108,000.00
635	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	204,000.00	0.00	53,500.00	57,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
636	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	37,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
637	Bunuri si servicii	20.01	50,000.00	0.00	12,500.00	11,500.00	10,500.00	15,500.00			
638	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	6,000.00	5,000.00	10,000.00			
639	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
640	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			
641	Reparatii curente	20.02	124,000.00	0.00	31,000.00	26,000.00	31,000.00	36,000.00			
642	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
643	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	20,000.00	0.00	0.00			
644	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
645	CHELTUIELI DE CAPITAL (cod 71+72)	70	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00	0.00	0.00	0.00
646	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00	0.00	0.00	0.00
647	Active fixe	71.01	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00			
648	Alte active fixe	71.01.30	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00			
650	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	311,000.00	0.00	80,500.00	107,500.00	71,500.00	51,500.00	275,000.00	256,000.00	108,000.00
651	Drumuri si poduri	84.02.03.01	311,000.00	0.00	80,500.00	107,500.00	71,500.00	51,500.00	275,000.00	256,000.00	108,000.00
660	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	90,000.00	0.00	27,130.00	19,380.00	23,070.00	20,420.00	400,000.00	350,000.00	265,600.00
661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00	400,000.00	350,000.00	265,600.00
662	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	22,130.00	19,380.00	18,070.00	20,420.00	400,000.00	350,000.00	265,600.00
663	Bunuri si servicii	20.01	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00			
664	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00			
666	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
667	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
668	Active fixe	71.01	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
669	Alte active fixe	71.01.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
675	Alte actiuni economice	87.02.50	90,000.00	0.00	27,130.00	19,380.00	23,070.00	20,420.00	400,000.00	350,000.00	265,600.00
682	DEFICIT 99.02.96 + 99.02.97	99.02	-108,000.00	0.00	-49,000.00	-37,000.00	-22,000.00	0.00	0.00	0.00	0.00
684	Deficitul secțiunii de dezvoltare	99.02.97	-108,000.00	0.00	-49,000.00	-37,000.00	-22,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

DANIEL OLARIU



Conducatorul compartimentului financiar-contabil,

A handwritten signature in blue ink, consisting of stylized cursive letters.

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăjilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,014,150.00	0.00	795,500.00	724,150.00	716,000.00	778,500.00	4,478,400.00	4,031,500.00	3,127,380.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,974,150.00	0.00	775,500.00	724,150.00	716,000.00	758,500.00	4,438,400.00	3,991,500.00	3,087,380.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,633,595.00	0.00	942,150.00	914,025.00	898,520.00	878,900.00	4,255,400.00	3,809,500.00	2,907,380.00
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	588,400.00	652,500.00	696,500.00
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	588,400.00	652,500.00	696,500.00
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	2,400.00	2,500.00	2,500.00
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	2,400.00	2,500.00	2,500.00
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	586,000.00	650,000.00	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	586,000.00	650,000.00	694,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	321,800.00	0.00	91,500.00	80,100.00	74,900.00	75,300.00	320,000.00	319,000.00	297,880.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	321,800.00	0.00	91,500.00	80,100.00	74,900.00	75,300.00	320,000.00	319,000.00	297,880.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	67,600.00	0.00	17,400.00	16,700.00	16,500.00	17,000.00	67,000.00	66,000.00	64,880.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,900.00	0.00	12,800.00	12,600.00	12,500.00	13,000.00			
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	72,700.00	62,000.00	57,000.00	57,000.00	248,000.00	248,000.00	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	40,000.00	30,000.00	25,000.00	25,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,500.00	0.00	1,400.00	1,400.00	1,400.00	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	2,831,375.00	0.00	730,030.00	714,325.00	704,020.00	683,000.00	3,347,000.00	2,838,000.00	1,913,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,742,000.00	0.00	707,000.00	692,000.00	682,000.00	661,000.00	3,258,000.00	2,756,000.00	1,837,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	871,000.00	0.00	232,000.00	222,000.00	217,000.00	200,000.00	932,000.00	937,000.00	941,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,871,000.00	0.00	475,000.00	470,000.00	465,000.00	461,000.00	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	89,375.00	0.00	23,030.00	22,325.00	22,020.00	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	64,700.00	0.00	16,500.00	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	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	24,600.00	0.00	6,500.00	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	75.00	0.00	30.00	25.00	20.00	0.00	0.00	0.00	0.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-659,445.00	0.00	-166,650.00	-189,875.00	-182,520.00	-120,400.00	183,000.00	182,000.00	180,000.00
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	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plășilor 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	-681,845.00	0.00	-172,650.00	-195,375.00	-188,020.00	-125,800.00	161,000.00	161,000.00	160,000.00
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	21,300.00	0.00	5,500.00	5,300.00	5,300.00	5,200.00	20,000.00	20,000.00	20,000.00
66	Venituri din prestari de servicii	33.02.08	21,300.00	0.00	5,500.00	5,300.00	5,300.00	5,200.00	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	8,000.00	8,000.00	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	8,000.00	8,000.00	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	53,000.00	53,000.00	53,000.00
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	53,000.00	53,000.00	53,000.00
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	53,000.00	53,000.00	53,000.00
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	19,368.00	19,725.00	18,807.00	19,000.00	80,000.00	80,000.00	80,000.00
94	Alte venituri	36.02.50	76,900.00	0.00	19,368.00	19,725.00	18,807.00	19,000.00	80,000.00	80,000.00	80,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-841,545.00	0.00	-213,118.00	-236,000.00	-227,427.00	-165,000.00	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	-841,545.00	0.00	-213,118.00	-236,000.00	-227,427.00	-165,000.00	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	40,000.00	40,000.00	40,000.00
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	40,000.00	40,000.00	40,000.00
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	40,000.00	40,000.00	40,000.00
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
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,014,150.00	0.00	795,500.00	724,150.00	716,000.00	778,500.00	4,478,400.00	4,031,500.00	3,127,380.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,014,150.00	0.00	795,500.00	724,150.00	716,000.00	778,500.00	4,478,400.00	4,031,500.00	3,127,380.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,651,400.00	0.00	411,770.00	403,570.00	400,530.00	435,530.00	1,688,080.00	1,586,080.00	1,475,080.00
145	Cheltuieli salariale in bani	10.01	1,590,910.00	0.00	380,390.00	393,200.00	391,160.00	426,160.00			
146	Salarii de baza	10.01.01	1,487,190.00	0.00	355,190.00	367,000.00	365,000.00	400,000.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00			
158	Indemnizatii de delegare	10.01.13	720.00	0.00	200.00	200.00	160.00	160.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,490.00	0.00	31,380.00	10,370.00	9,370.00	9,370.00			
173	Contributii de asigurari sociale de stat	10.03.01	15,415.00	0.00	15,415.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	495.00	0.00	495.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	5,110.00	0.00	5,110.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	150.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	840.00	0.00	840.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	38,480.00	0.00	9,370.00	10,370.00	9,370.00	9,370.00			
181	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,012,950.00	0.00	277,930.00	234,580.00	241,470.00	258,970.00	2,514,320.00	2,169,420.00	1,376,300.00
182	Bunuri si servicii	20.01	739,950.00	0.00	194,830.00	177,080.00	185,970.00	182,070.00			

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 TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
183	Furnituri de birou	20.01.01	12,650.00	0.00	3,550.00	3,050.00	2,550.00	3,500.00			
184	Materiale pentru curatenie	20.01.02	15,150.00	0.00	4,550.00	3,050.00	4,500.00	3,050.00			
185	Incalzit, iluminat si forta motrica	20.01.03	114,000.00	0.00	39,500.00	37,500.00	16,500.00	20,500.00			
187	Carburanti si lubrifianti	20.01.05	55,500.00	0.00	12,000.00	14,000.00	11,500.00	18,000.00			
188	Piese de schimb	20.01.06	20,500.00	0.00	6,000.00	4,000.00	6,500.00	4,000.00			
190	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
191	Materiale si prestari de servicii cu caracter functional	20.01.09	309,300.00	0.00	83,130.00	72,480.00	73,170.00	80,520.00			
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	184,850.00	0.00	39,100.00	36,000.00	64,250.00	45,500.00			
193	Reparatii curente	20.02	144,000.00	0.00	36,000.00	31,000.00	36,000.00	41,000.00			
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,600.00	0.00	5,100.00	6,500.00	3,500.00	3,500.00			
205	Alte obiecte de inventar	20.05.30	18,600.00	0.00	5,100.00	6,500.00	3,500.00	3,500.00			
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	22,000.00	0.00	14,000.00	4,500.00	1,500.00	2,000.00			
207	Deplasari interne, detasari, transferari	20.06.01	22,000.00	0.00	14,000.00	4,500.00	1,500.00	2,000.00			
211	Carti, publicatii si materiale documentare	20.11	500.00	0.00	500.00	0.00	0.00	0.00			
213	Pregatire profesionala	20.13	20,000.00	0.00	7,000.00	2,000.00	2,000.00	9,000.00			
214	Protectia muncii	20.14	6,900.00	0.00	500.00	500.00	500.00	5,400.00			
230	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	61,000.00	0.00	20,000.00	13,000.00	12,000.00	16,000.00			
238	Alte cheltuieli cu bunuri si servicii	20.30.30	61,000.00	0.00	20,000.00	13,000.00	12,000.00	16,000.00			
259	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00
260	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
295	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	237,800.00	0.00	71,800.00	50,000.00	48,000.00	68,000.00	252,000.00	252,000.00	252,000.00
297	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	237,800.00	0.00	71,800.00	50,000.00	48,000.00	68,000.00			
298	Ajutoare sociale in numerar	57.02.01	210,000.00	0.00	63,000.00	43,000.00	41,000.00	63,000.00			
300	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	27,800.00	0.00	8,800.00	7,000.00	7,000.00	5,000.00			
303	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	62,000.00	0.00	24,000.00	16,000.00	16,000.00	6,000.00	24,000.00	24,000.00	24,000.00
307	Asociatii si fundatii	59.11	22,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00			
308	Sustinerea cultelor	59.12	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
342	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,562,370.00	0.00	381,900.00	382,600.00	381,310.00	416,560.00	2,073,620.00	1,816,720.00	1,441,000.00
343	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,512,370.00	0.00	371,900.00	362,600.00	371,310.00	406,560.00	2,073,620.00	1,816,720.00	1,441,000.00
344	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,512,370.00	0.00	371,900.00	362,600.00	371,310.00	406,560.00	2,073,620.00	1,816,720.00	1,441,000.00
345	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,128,520.00	0.00	280,800.00	272,600.00	272,560.00	302,560.00	1,135,000.00	1,033,000.00	922,000.00
346	Cheltuieli salariale in bani	10.01	1,088,220.00	0.00	259,700.00	266,200.00	266,160.00	296,160.00			
347	Salarii de baza	10.01.01	984,500.00	0.00	234,500.00	240,000.00	240,000.00	270,000.00			
358	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00			
359	Indemnizatii de delegare	10.01.13	720.00	0.00	200.00	200.00	160.00	160.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,300.00	0.00	21,100.00	6,400.00	6,400.00	6,400.00			
374	Contributii de asigurari sociale de stat	10.03.01	10,990.00	0.00	10,990.00	0.00	0.00	0.00			
375	Contributii de asigurari de somaj	10.03.02	350.00	0.00	350.00	0.00	0.00	0.00			
376	Contributii de asigurari sociale de sanatate	10.03.03	3,650.00	0.00	3,650.00	0.00	0.00	0.00			

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			
377	Contribuții de asigurări pentru accidente de munca și boli profesionale	10.03.04	110,00	0,00	110,00	0,00	0,00	0,00			
379	Contribuții pt concedii și indemnizații	10.03.06	600,00	0,00	600,00	0,00	0,00	0,00			
380	Contribuția asiguratorie pentru munca	10.03.07	24,600,00	0,00	5,400,00	6,400,00	6,400,00	6,400,00			
382	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	361,850,00	0,00	87,100,00	84,000,00	92,750,00	98,000,00	914,620,00	759,720,00	495,000,00
383	Bunuri și servicii	20.01	296,850,00	0,00	68,600,00	67,000,00	79,250,00	82,000,00			
384	Furnituri de birou	20.01.01	4,000,00	0,00	1,000,00	1,000,00	1,000,00	1,000,00			
385	Materiale pentru curățenie	20.01.02	2,500,00	0,00	1,000,00	500,00	500,00	500,00			
386	Incalzit, iluminat și forță motrică	20.01.03	8,000,00	0,00	2,000,00	2,000,00	2,000,00	2,000,00			
388	Carburanți și lubrifianți	20.01.05	12,500,00	0,00	3,500,00	3,000,00	3,000,00	3,000,00			
389	Piese de schimb	20.01.06	8,000,00	0,00	2,000,00	2,000,00	2,000,00	2,000,00			
391	Posta, telecomunicații, radio, tv, internet	20.01.08	20,000,00	0,00	5,000,00	5,000,00	5,000,00	5,000,00			
392	Materiale și prestări de servicii cu caracter funcțional	20.01.09	125,000,00	0,00	30,000,00	30,000,00	30,000,00	35,000,00			
393	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	116,850,00	0,00	24,100,00	23,500,00	35,750,00	33,500,00			
394	Reparații curente	20.02	20,000,00	0,00	5,000,00	5,000,00	5,000,00	5,000,00			
403	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000,00	0,00	5,000,00	5,000,00	2,500,00	2,500,00			
406	Alte obiecte de inventar	20.05.30	15,000,00	0,00	5,000,00	5,000,00	2,500,00	2,500,00			
407	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	7,000,00	0,00	2,000,00	1,500,00	1,500,00	2,000,00			
408	Deplasări interne, detașări, transferări	20.06.01	7,000,00	0,00	2,000,00	1,500,00	1,500,00	2,000,00			
414	Pregătire profesională	20.13	10,000,00	0,00	4,000,00	2,000,00	2,000,00	2,000,00			
415	Protecția muncii	20.14	2,000,00	0,00	500,00	500,00	500,00	500,00			
431	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	2,000,00	3,000,00	2,000,00	4,000,00			
439	Alte cheltuieli cu bunuri și servicii	20.30.30	11,000,00	0,00	2,000,00	3,000,00	2,000,00	4,000,00			
504	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	22,000,00	0,00	4,000,00	6,000,00	6,000,00	6,000,00	24,000,00	24,000,00	24,000,00
508	Asociații și fundații	59.11	22,000,00	0,00	4,000,00	6,000,00	6,000,00	6,000,00			
543	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,512,370,00	0,00	371,900,00	362,600,00	371,310,00	406,560,00	2,073,620,00	1,816,720,00	1,441,000,00
544	Autorități executive	51.02.01.03	1,512,370,00	0,00	371,900,00	362,600,00	371,310,00	406,560,00	2,073,620,00	1,816,720,00	1,441,000,00
546	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00	0,00	0,00	0,00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00	0,00	0,00	0,00
663	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00	0,00	0,00	0,00
664	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00			
746	Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	50,000,00	0,00	10,000,00	20,000,00	10,000,00	10,000,00	0,00	0,00	0,00
1768	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,097,780,00	0,00	321,970,00	260,670,00	251,120,00	264,020,00	1,161,780,00	1,147,780,00	1,103,780,00
1769	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	271,700,00	0,00	86,800,00	66,000,00	63,000,00	55,900,00	251,000,00	256,000,00	260,000,00
1770	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,700,00	0,00	86,800,00	66,000,00	63,000,00	55,900,00	251,000,00	256,000,00	260,000,00
1808	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	226,900,00	0,00	74,000,00	55,000,00	52,000,00	45,900,00	208,000,00	213,000,00	217,000,00
1809	Bunuri și servicii	20.01	197,000,00	0,00	59,000,00	52,000,00	52,000,00	34,000,00			
1810	Furnituri de birou	20.01.01	8,500,00	0,00	2,500,00	2,000,00	1,500,00	2,500,00			
1811	Materiale pentru curățenie	20.01.02	12,500,00	0,00	3,500,00	2,500,00	4,000,00	2,500,00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăjilor restante	Trim I	Trim II	Trim III	Trim IV			
1812	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	25,000.00	25,000.00	4,000.00	6,000.00			
1814	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	1,500.00	5,000.00	3,500.00	5,000.00			
1815	Piese de schimb	20.01.06	4,500.00	0.00	2,000.00	0.00	2,500.00	0.00			
1817	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1818	Materiale si prestari de servicii cu caracter functional	20.01.09	27,500.00	0.00	10,000.00	4,500.00	6,500.00	6,500.00			
1819	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	12,500.00	11,000.00	28,000.00	9,500.00			
1833	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	12,000.00	3,000.00	0.00	0.00			
1834	Deplasari interne, detaşări, transferari	20.06.01	15,000.00	0.00	12,000.00	3,000.00	0.00	0.00			
1840	Pregatire profesionala	20.13	10,000.00	0.00	3,000.00	0.00	0.00	7,000.00			
1841	Protectia muncii	20.14	4,900.00	0.00	0.00	0.00	0.00	4,900.00			
1922	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	44,800.00	0.00	12,800.00	11,000.00	11,000.00	10,000.00	43,000.00	43,000.00	43,000.00
1924	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	44,800.00	0.00	12,800.00	11,000.00	11,000.00	10,000.00			
1925	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
1927	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	27,800.00	0.00	8,800.00	7,000.00	7,000.00	5,000.00			
1969	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	233,700.00	0.00	75,600.00	56,600.00	53,600.00	47,900.00	214,800.00	219,800.00	223,800.00
1970	Invatamant prescolar	65.02.03.01	3,400.00	0.00	800.00	800.00	800.00	1,000.00	3,400.00	3,400.00	3,400.00
1971	Invatamant primar	65.02.03.02	230,300.00	0.00	74,800.00	55,800.00	52,800.00	46,900.00	211,400.00	216,400.00	220,400.00
1972	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	10,200.00	0.00	2,400.00	2,400.00	2,400.00	3,000.00	10,200.00	10,200.00	10,200.00
1973	Invatamant secundar inferior	65.02.04.01	10,200.00	0.00	2,400.00	2,400.00	2,400.00	3,000.00	10,200.00	10,200.00	10,200.00
1984	Alte cheltuieli in domeniul invatamantului	65.02.50	27,800.00	0.00	8,800.00	7,000.00	7,000.00	5,000.00	26,000.00	26,000.00	26,000.00
2193	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	151,280.00	0.00	55,470.00	34,970.00	33,420.00	27,420.00	189,780.00	170,780.00	122,780.00
2194	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	151,280.00	0.00	55,470.00	34,970.00	33,420.00	27,420.00	189,780.00	170,780.00	122,780.00
2195	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
2196	Cheltuieli salariale in bani	10.01	39,380.00	0.00	9,380.00	10,000.00	10,000.00	10,000.00			
2197	Salarii de baza	10.01.01	39,380.00	0.00	9,380.00	10,000.00	10,000.00	10,000.00			
2223	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,700.00	0.00	890.00	270.00	270.00	270.00			
2224	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
2225	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
2226	Contributii de asigurari sociale de sanatate	10.03.03	145.00	0.00	145.00	0.00	0.00	0.00			
2227	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2229	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
2230	Contributia asiguratorie pentru munca	10.03.07	1,080.00	0.00	270.00	270.00	270.00	270.00			
2232	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,200.00	0.00	25,200.00	14,700.00	13,150.00	17,150.00	148,700.00	129,700.00	81,700.00
2233	Bunuri si servicii	20.01	16,100.00	0.00	6,600.00	3,200.00	2,150.00	4,150.00			
2234	Furnituri de birou	20.01.01	150.00	0.00	50.00	50.00	50.00	0.00			
2235	Materiale pentru curatenie	20.01.02	150.00	0.00	50.00	50.00	0.00	50.00			
2236	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2242	Materiale si prestari de servicii cu caracter functional	20.01.09	8,800.00	0.00	4,000.00	1,600.00	1,600.00	1,600.00			
2243	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
2253	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,600.00	0.00	100.00	1,500.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
2256	Alte obiecte de inventar	20.05.30	3,600.00	0.00	100.00	1,500.00	1,000.00	1,000.00			
2262	Carti, publicatii si materiale documentare	20.11	500.00	0.00	500.00	0.00	0.00	0.00			
2281	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	18,000.00	10,000.00	10,000.00	12,000.00			
2289	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	18,000.00	10,000.00	10,000.00	12,000.00			
2354	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
2359	Sustinerea cultelor	59.12	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
2393	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	51,280.00	0.00	13,470.00	12,970.00	12,420.00	12,420.00	139,780.00	120,780.00	72,780.00
2394	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	41,880.00	0.00	10,870.00	10,370.00	10,320.00	10,320.00	41,780.00	41,780.00	41,780.00
2399	Camine culturale	67.02.03.07	9,400.00	0.00	2,600.00	2,600.00	2,100.00	2,100.00	98,000.00	79,000.00	31,000.00
2403	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	10,000.00	0.00	4,000.00	2,000.00	1,000.00	3,000.00	10,000.00	10,000.00	10,000.00
2405	Tineret	67.02.05.02	10,000.00	0.00	4,000.00	2,000.00	1,000.00	3,000.00	10,000.00	10,000.00	10,000.00
2408	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	90,000.00	0.00	38,000.00	20,000.00	20,000.00	12,000.00	40,000.00	40,000.00	40,000.00
2410	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	674,800.00	0.00	179,700.00	159,700.00	154,700.00	180,700.00	721,000.00	721,000.00	721,000.00
2411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	674,800.00	0.00	179,700.00	159,700.00	154,700.00	180,700.00	721,000.00	721,000.00	721,000.00
2412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	481,800.00	0.00	120,700.00	120,700.00	117,700.00	122,700.00	512,000.00	512,000.00	512,000.00
2413	Cheftuieii salariale in bani	10.01	463,310.00	0.00	111,310.00	117,000.00	115,000.00	120,000.00			
2414	Salarii de baza	10.01.01	463,310.00	0.00	111,310.00	117,000.00	115,000.00	120,000.00			
2440	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,490.00	0.00	9,390.00	3,700.00	2,700.00	2,700.00			
2441	Contributii de asigurari sociale de stat	10.03.01	3,995.00	0.00	3,995.00	0.00	0.00	0.00			
2442	Contributii de asigurari de somaj	10.03.02	130.00	0.00	130.00	0.00	0.00	0.00			
2443	Contributii de asigurari sociale de sanatate	10.03.03	1,315.00	0.00	1,315.00	0.00	0.00	0.00			
2444	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	35.00	0.00	35.00	0.00	0.00	0.00			
2446	Contributii pt concedii si indemnizatii	10.03.06	215.00	0.00	215.00	0.00	0.00	0.00			
2447	Contributia asiguratorie pentru munca	10.03.07	12,800.00	0.00	3,700.00	3,700.00	2,700.00	2,700.00			
2563	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	193,000.00	0.00	59,000.00	39,000.00	37,000.00	58,000.00	209,000.00	209,000.00	209,000.00
2565	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	193,000.00	0.00	59,000.00	39,000.00	37,000.00	58,000.00			
2566	Ajutoare sociale in numerar	57.02.01	193,000.00	0.00	59,000.00	39,000.00	37,000.00	58,000.00			
2611	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	625,800.00	0.00	157,700.00	157,700.00	152,700.00	157,700.00	672,000.00	672,000.00	672,000.00
2612	Asistenta sociala in caz de invaliditate	68.02.05.02	625,800.00	0.00	157,700.00	157,700.00	152,700.00	157,700.00	672,000.00	672,000.00	672,000.00
2617	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	49,000.00	0.00	22,000.00	2,000.00	2,000.00	23,000.00	49,000.00	49,000.00	49,000.00
2618	Ajutor social	68.02.15.01	49,000.00	0.00	22,000.00	2,000.00	2,000.00	23,000.00	49,000.00	49,000.00	49,000.00
2623	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	100,000.00	0.00	26,000.00	24,000.00	24,000.00	26,000.00	568,000.00	461,000.00	209,000.00
2624	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
2625	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
2663	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
2664	Bunuri si servicii	20.01	56,000.00	0.00	15,000.00	13,000.00	13,000.00	15,000.00			
2667	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			

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			
2673	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			
2674	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
2830	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
2832	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
2834	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
2835	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
2873	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
2874	Bunuri si servicii	20.01	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
2883	Materiale si prestari de servicii cu caracter functional	20.01.09	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00			
3035	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	240,000.00	208,000.00	38,000.00
3036	Salubritate	74.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	160,000.00	128,000.00	8,000.00
3037	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	80,000.00	80,000.00	30,000.00
3041	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	254,000.00	0.00	65,630.00	56,880.00	59,570.00	71,920.00	675,000.00	606,000.00	373,600.00
3658	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	174,000.00	0.00	43,500.00	37,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
3659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	174,000.00	0.00	43,500.00	37,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
3697	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	37,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
3698	Bunuri si servicii	20.01	50,000.00	0.00	12,500.00	11,500.00	10,500.00	15,500.00			
3703	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	6,000.00	5,000.00	10,000.00			
3704	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
3707	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			
3709	Reparatii curente	20.02	124,000.00	0.00	31,000.00	26,000.00	31,000.00	36,000.00			
3858	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	174,000.00	0.00	43,500.00	37,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
3859	Drumuri si poduri	84.02.03.01	174,000.00	0.00	43,500.00	37,500.00	41,500.00	51,500.00	275,000.00	256,000.00	108,000.00
3868	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00	400,000.00	350,000.00	265,600.00
3869	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00	400,000.00	350,000.00	265,600.00
3907	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	22,130.00	19,380.00	18,070.00	20,420.00	400,000.00	350,000.00	265,600.00
3908	Bunuri si servicii	20.01	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00			
3917	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00			
4072	Alte actiuni economice	87.02.50	80,000.00	0.00	22,130.00	19,380.00	18,070.00	20,420.00	400,000.00	350,000.00	265,600.00

Conducatorul institutiei,

DANIEL OLARIU



Conducatorul compartimentului financiar-contabil,

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	1,493,427.00	0.00	865,000.00	236,000.00	227,427.00	165,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	841,545.00	0.00	213,118.00	236,000.00	227,427.00	165,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	841,545.00	0.00	213,118.00	236,000.00	227,427.00	165,000.00	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	841,545.00	0.00	213,118.00	236,000.00	227,427.00	165,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	841,545.00	0.00	213,118.00	236,000.00	227,427.00	165,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	841,545.00	0.00	213,118.00	236,000.00	227,427.00	165,000.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	651,882.00	0.00	651,882.00	0.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	651,882.00	0.00	651,882.00	0.00	0.00	0.00	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	651,882.00	0.00	651,882.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	651,882.00	0.00	651,882.00	0.00	0.00	0.00	0.00	0.00	0.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,601,427.00	0.00	914,000.00	273,000.00	249,427.00	165,000.00	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	20,000.00	0.00	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	20,000.00	0.00	0.00			
215	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,571,427.00	0.00	904,000.00	253,000.00	249,427.00	165,000.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,571,427.00	0.00	904,000.00	253,000.00	249,427.00	165,000.00	0.00	0.00	0.00
365	Active fixe	71.01	1,571,427.00	0.00	904,000.00	253,000.00	249,427.00	165,000.00			
369	Alte active fixe	71.01.30	1,571,427.00	0.00	904,000.00	253,000.00	249,427.00	165,000.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
388	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
565	Active fixe	71.01	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00			
569	Alte active fixe	71.01.30	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00			
587	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
588	Autorități executive	51.02.01.03	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	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	1,184,427.00	0.00	807,000.00	123,000.00	149,427.00	105,000.00	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	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	0.00	0.00	0.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	0.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	0.00	0.00	0.00
1984	Active fixe	71.01	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00			
1988	Alte active fixe	71.01.30	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00			

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			
2006	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	0.00	0.00	0.00
2008	Invatamant primar	65.02.03.02	1,139,427.00	0.00	800,000.00	100,000.00	139,427.00	100,000.00	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	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00	0.00	0.00	0.00
2406	Active fixe	71.01	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00			
2410	Alte active fixe	71.01.30	45,000.00	0.00	7,000.00	23,000.00	10,000.00	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	45,000.00	0.00	7,000.00	23,000.00	10,000.00	5,000.00	0.00	0.00	0.00
2434	Camine culturale	67.02.03.07	45,000.00	0.00	7,000.00	23,000.00	10,000.00	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	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00	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	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00	0.00	0.00	0.00
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00	0.00	0.00	0.00
2835	Active fixe	71.01	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00			
2839	Alte active fixe	71.01.30	80,000.00	0.00	15,000.00	30,000.00	15,000.00	20,000.00			
2860	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	20,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
2861	Alimentare cu apa	70.02.05.01	20,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
2863	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	5,000.00	20,000.00	10,000.00	15,000.00	0.00	0.00	0.00
2865	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	0.00	5,000.00	5,000.00	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	147,000.00	0.00	42,000.00	70,000.00	35,000.00	0.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	137,000.00	0.00	37,000.00	70,000.00	30,000.00	0.00	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	20,000.00	0.00	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	20,000.00	0.00	0.00			
3714	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00			
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00	0.00	0.00	0.00
3864	Active fixe	71.01	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00			
3866	Alte active fixe	71.01.30	107,000.00	0.00	27,000.00	50,000.00	30,000.00	0.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	137,000.00	0.00	37,000.00	70,000.00	30,000.00	0.00	0.00	0.00	0.00
3887	Drumuri si poduri	84.02.03.01	137,000.00	0.00	37,000.00	70,000.00	30,000.00	0.00	0.00	0.00	0.00
3896	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
4071	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
4072	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
4073	Active fixe	71.01	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
4077	Alte active fixe	71.01.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
4099	Alte actiuni economice	87.02.50	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00

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			
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-108,000.00	0.00	-49,000.00	-37,000.00	-22,000.00	0.00	0.00	0.00	
4106	Deficitul secțiunii de dezvoltare	99.02.97	-108,000.00	0.00	-49,000.00	-37,000.00	-22,000.00	0.00	0.00	0.00	

Conducatorul institutiei,

DANIEL OLARIU



Conducatorul compartimentului financiar-contabil,