

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	3,603,478.00	0.00	989,789.00	1,101,156.00	902,164.00	610,369.00	2,968,900.00	2,673,600.00	2,085,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	817,149.00	0.00	228,789.00	243,856.00	201,735.00	142,769.00	947,900.00	998,600.00	1,044,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,325,149.00	0.00	614,789.00	622,856.00	575,735.00	511,769.00	2,938,900.00	2,643,600.00	2,055,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,179,450.00	0.00	578,364.00	571,464.00	539,311.00	490,311.00	2,791,400.00	2,494,500.00	1,900,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	365,450.00	0.00	91,650.00	111,600.00	91,600.00	70,600.00	492,000.00	537,000.00	571,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	365,450.00	0.00	91,650.00	111,600.00	91,600.00	70,600.00	492,000.00	537,000.00	571,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	450.00	0.00	150.00	100.00	100.00	100.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	450.00	0.00	150.00	100.00	100.00	100.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	365,000.00	0.00	91,500.00	111,500.00	91,500.00	70,500.00	492,000.00	537,000.00	571,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	86,000.00	0.00	21,500.00	21,500.00	21,500.00	21,500.00	86,000.00	86,000.00	86,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	279,000.00	0.00	70,000.00	90,000.00	70,000.00	49,000.00	406,000.00	451,000.00	485,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	214,100.00	0.00	77,738.00	57,888.00	50,737.00	27,737.00	215,500.00	219,000.00	223,500.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	214,100.00	0.00	77,738.00	57,888.00	50,737.00	27,737.00	215,500.00	219,000.00	223,500.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	59,500.00	0.00	24,088.00	14,238.00	12,087.00	9,087.00	60,000.00	62,000.00	65,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	43,150.00	0.00	20,000.00	10,150.00	8,000.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,350.00	0.00	4,088.00	4,088.00	4,087.00	4,087.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	137,200.00	0.00	49,300.00	39,300.00	34,300.00	14,300.00	138,000.00	139,000.00	140,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	79,700.00	0.00	24,925.00	24,925.00	19,925.00	9,925.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,800.00	0.00	700.00	700.00	700.00	700.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	54,700.00	0.00	23,675.00	13,675.00	13,675.00	3,675.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	17,400.00	0.00	4,350.00	4,350.00	4,350.00	4,350.00	17,500.00	18,000.00	18,500.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,599,900.00	0.00	408,976.00	401,976.00	396,974.00	391,974.00	2,083,900.00	1,738,500.00	1,106,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,508,000.00	0.00	386,000.00	379,000.00	374,000.00	369,000.00	1,991,000.00	1,645,000.00	1,011,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	360,000.00	0.00	99,000.00	92,000.00	87,000.00	82,000.00	381,000.00	384,000.00	386,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,148,000.00	0.00	287,000.00	287,000.00	287,000.00	287,000.00	1,610,000.00	1,261,000.00	625,000.00
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	91,900.00	0.00	22,976.00	22,976.00	22,974.00	22,974.00	92,900.00	93,500.00	95,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	68,000.00	0.00	17,001.00	17,001.00	16,999.00	16,999.00	68,500.00	68,600.00	69,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	64,250.00	0.00	16,063.00	16,063.00	16,062.00	16,062.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,750.00	0.00	938.00	938.00	937.00	937.00			

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			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	23,000.00	0.00	5,750.00	5,750.00	5,750.00	5,750.00	23,500.00	24,000.00	25,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	900.00	0.00	225.00	225.00	225.00	225.00	900.00	900.00	1,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	145,699.00	0.00	36,425.00	51,392.00	36,424.00	21,458.00	147,500.00	149,100.00	155,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	99,299.00	0.00	24,825.00	39,792.00	24,824.00	9,858.00	100,400.00	102,000.00	107,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	59,900.00	0.00	14,975.00	24,975.00	14,975.00	4,975.00	60,000.00	61,000.00	62,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	59,900.00	0.00	14,975.00	24,975.00	14,975.00	4,975.00	60,000.00	61,000.00	62,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	59,900.00	0.00	14,975.00	24,975.00	14,975.00	4,975.00	60,000.00	61,000.00	62,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	39,399.00	0.00	9,850.00	14,817.00	9,849.00	4,883.00	40,400.00	41,000.00	45,000.00
91	Taxe speciale	36.02.06	30,099.00	0.00	7,525.00	12,492.00	7,524.00	2,558.00	30,500.00	31,000.00	35,000.00
101	Alte venituri	36.02.50	9,300.00	0.00	2,325.00	2,325.00	2,325.00	2,325.00	9,900.00	10,000.00	10,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-426,952.00	0.00	-175,608.00	-38,606.00	-112,738.00	-100,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	426,952.00	0.00	175,608.00	38,606.00	112,738.00	100,000.00	0.00	0.00	0.00
130	IV. SUBVENȚII (cod 00.18)	00.17	1,278,329.00	0.00	375,000.00	478,300.00	326,429.00	98,600.00	30,000.00	30,000.00	30,000.00
131	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	1,278,329.00	0.00	375,000.00	478,300.00	326,429.00	98,600.00	30,000.00	30,000.00	30,000.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,128,329.00	0.00	300,000.00	403,300.00	326,429.00	98,600.00	30,000.00	30,000.00	30,000.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	5,000.00	0.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
188	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,098,329.00	0.00	295,000.00	400,000.00	323,329.00	80,000.00	0.00	0.00	0.00
192	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	150,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
203	Sume alocate din bugetul ANCPH pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	150,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
313	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,889,222.00	0.00	1,032,924.00	1,343,765.00	902,164.00	610,369.00	2,968,900.00	2,673,600.00	2,085,500.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,078,197.00	0.00	519,181.00	662,550.00	466,097.00	430,369.00	2,968,900.00	2,673,600.00	2,085,500.00
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,073,000.00	0.00	269,831.00	334,100.00	243,200.00	225,869.00	1,085,000.00	1,126,000.00	1,127,000.00
316	Cheltuieli salariale in bani	10.01	1,005,728.00	0.00	252,000.00	301,200.00	232,400.00	220,128.00			
317	Salarii de baza	10.01.01	933,328.00	0.00	230,000.00	274,200.00	221,000.00	208,128.00			
318	Alte sporuri	10.01.06	14,400.00	0.00	2,000.00	3,000.00	4,400.00	5,000.00			
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	58,000.00	0.00	20,000.00	24,000.00	7,000.00	7,000.00			
320	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,100.00	0.00	0.00	26,100.00	5,000.00	0.00			
321	Tichete de vacanta	10.02.06	31,100.00	0.00	0.00	26,100.00	5,000.00	0.00			
322	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,172.00	0.00	17,831.00	6,800.00	5,800.00	5,741.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
323	Contributii de asigurari sociale de stat	10.03.01	9,489.00	0.00	9,489.00	0.00	0.00	0.00			
324	Contributii de asigurari de somaj	10.03.02	293.00	0.00	293.00	0.00	0.00	0.00			
325	Contributii de asigurari sociale de sanatate	10.03.03	3,119.00	0.00	3,119.00	0.00	0.00	0.00			
326	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
327	Contributii pt concedii si indemnizatii	10.03.06	264.00	0.00	264.00	0.00	0.00	0.00			
328	Contributia asiguratorie pentru munca	10.03.07	22,917.00	0.00	4,576.00	6,800.00	5,800.00	5,741.00			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	685,197.00	0.00	208,850.00	257,950.00	128,397.00	90,000.00	1,537,900.00	1,180,600.00	660,500.00
330	Bunuri si servicii	20.01	320,800.00	0.00	98,350.00	80,450.00	71,100.00	70,900.00			
331	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,500.00	750.00	750.00			
332	Materiale pentru curatenie	20.01.02	9,000.00	0.00	1,800.00	3,300.00	2,750.00	1,150.00			
333	Incalzit, iluminat si forta motrica	20.01.03	80,500.00	0.00	36,800.00	24,800.00	5,550.00	13,350.00			
334	Apa, canal si salubritate	20.01.04	19,000.00	0.00	6,500.00	6,000.00	5,500.00	1,000.00			
335	Carburanti si lubrifianti	20.01.05	14,500.00	0.00	5,500.00	4,500.00	2,500.00	2,000.00			
336	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
337	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,750.00	6,250.00	5,250.00	3,750.00			
338	Materiale si prestari de servicii cu caracter functional	20.01.09	109,000.00	0.00	27,000.00	21,500.00	25,500.00	35,000.00			
339	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,800.00	0.00	10,000.00	10,600.00	21,300.00	12,900.00			
340	Reparatii curente	20.02	38,100.00	0.00	0.00	4,000.00	34,000.00	100.00			
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,500.00	0.00	8,500.00	12,500.00	4,500.00	2,000.00			
342	Alte obiecte de inventar	20.05.30	27,500.00	0.00	8,500.00	12,500.00	4,500.00	2,000.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	9,000.00	10,000.00	1,000.00	6,000.00			
344	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	9,000.00	10,000.00	1,000.00	6,000.00			
345	Pregatire profesionala	20.13	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
346	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
347	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	210,797.00	0.00	89,000.00	98,000.00	15,797.00	8,000.00			
349	Alte cheltuieli cu bunuri si servicii	20.30.30	210,797.00	0.00	89,000.00	98,000.00	15,797.00	8,000.00			
350	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	80,000.00	100,000.00	30,000.00
351	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
352	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	160,000.00	0.00	40,500.00	35,500.00	34,500.00	49,500.00	161,000.00	162,000.00	163,000.00
353	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	160,000.00	0.00	40,500.00	35,500.00	34,500.00	49,500.00			
354	Ajutoare sociale in numerar	57.02.01	153,000.00	0.00	38,500.00	33,500.00	32,500.00	48,500.00			
355	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	110,000.00	0.00	0.00	10,000.00	50,000.00	50,000.00	105,000.00	105,000.00	105,000.00
357	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
358	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00	0.00	0.00	0.00
360	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
361	Active fixe	71.01	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00			
362	Constructii	71.01.01	1,328,329.00	0.00	388,000.00	479,262.00	371,067.00	90,000.00			
363	Alte active fixe	71.01.30	482,696.00	0.00	125,743.00	201,953.00	65,000.00	90,000.00			
365	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,150,000.00	0.00	273,500.00	405,100.00	235,650.00	235,750.00	1,220,000.00	1,250,000.00	1,140,000.00
366	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
367	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
368	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	940,000.00	0.00	237,500.00	299,100.00	206,400.00	197,000.00	950,000.00	990,000.00	990,000.00
369	Cheltuieli salariale in bani	10.01	882,400.00	0.00	222,000.00	267,000.00	201,400.00	192,000.00			
370	Salarii de baza	10.01.01	810,000.00	0.00	200,000.00	240,000.00	190,000.00	180,000.00			
371	Alte sporuri	10.01.06	14,400.00	0.00	2,000.00	3,000.00	4,400.00	5,000.00			
372	Indemnizatii platite unor persoane din afara unitatii	10.01.12	58,000.00	0.00	20,000.00	24,000.00	7,000.00	7,000.00			
373	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
374	Tichete de vacanta	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,500.00	0.00	15,500.00	6,000.00	5,000.00	5,000.00			
376	Contributii de asigurari sociale de stat	10.03.01	8,203.00	0.00	8,203.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	252.00	0.00	252.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	2,696.00	0.00	2,696.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	78.00	0.00	78.00	0.00	0.00	0.00			
380	Contributii pt concedii si indemnizatii	10.03.06	195.00	0.00	195.00	0.00	0.00	0.00			
381	Contributia asiguratorie pentru munca	10.03.07	20,076.00	0.00	4,076.00	6,000.00	5,000.00	5,000.00			
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	90,000.00	0.00	34,000.00	24,000.00	14,250.00	17,750.00	100,000.00	100,000.00	100,000.00
383	Bunuri si servicii	20.01	66,000.00	0.00	24,000.00	15,000.00	11,250.00	15,750.00			
384	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	500.00	250.00	250.00			
385	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
386	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	5,000.00	3,000.00	1,000.00	6,000.00			
387	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
388	Piese de schimb	20.01.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
389	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,000.00	0.00	4,000.00	3,500.00	2,500.00	1,000.00			
390	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	8,000.00	2,000.00	3,000.00	5,000.00			
391	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			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
393	Alte obiecte de inventar	20.05.30	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
394	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
395	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
396	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
397	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	4,000.00	4,000.00	0.00	0.00			
398	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	4,000.00	4,000.00	0.00	0.00			
400	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
401	Autoritati executive	51.02.01.03	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00

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			
403	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	70,000.00	0.00	2,000.00	32,000.00	15,000.00	21,000.00	130,000.00	160,000.00	50,000.00
404	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	2,000.00	32,000.00	15,000.00	21,000.00	130,000.00	160,000.00	50,000.00
405	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	2,000.00	7,000.00	5,000.00	6,000.00	50,000.00	60,000.00	20,000.00
406	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
407	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
408	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
409	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
410	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	80,000.00	100,000.00	30,000.00
411	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
413	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	80,000.00	100,000.00	30,000.00
417	Alte servicii publice generale	54.02.50	20,000.00	0.00	2,000.00	7,000.00	5,000.00	6,000.00	50,000.00	60,000.00	20,000.00
419	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
421	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
422	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
423	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
425	Tranzacții privind datoria publică și împrumuturi	55.02.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
449	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	820,000.00	0.00	176,681.00	274,350.00	197,350.00	171,619.00	696,000.00	701,000.00	711,000.00
450	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	307,000.00	0.00	50,000.00	155,000.00	67,000.00	35,000.00	213,000.00	216,000.00	223,000.00
451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	207,000.00	0.00	50,000.00	55,000.00	67,000.00	35,000.00	213,000.00	216,000.00	223,000.00
452	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	177,000.00	0.00	45,000.00	40,000.00	62,000.00	30,000.00	188,000.00	191,000.00	198,000.00
453	Bunuri si servicii	20.01	119,000.00	0.00	35,000.00	30,000.00	31,000.00	23,000.00			
454	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
455	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,000.00	2,500.00	2,000.00	500.00			
456	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	21,000.00	16,000.00	0.00	6,000.00			
457	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
458	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	4,500.00	4,000.00	10,500.00	6,000.00			
459	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	5,000.00	4,000.00	15,500.00	7,500.00			
460	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
461	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	7,000.00	8,000.00	0.00	5,000.00			
462	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	7,000.00	8,000.00	0.00	5,000.00			
463	Pregatire profesionala	20.13	8,000.00	0.00	3,000.00	2,000.00	1,000.00	2,000.00			
464	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
465	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
466	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
467	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
468	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	10,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
469	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
470	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
471	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
472	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
473	Alte active fixe	71.01.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
475	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	4,000.00	0.00	1,250.00	1,500.00	0.00	1,250.00	4,000.00	4,000.00	4,000.00
476	Invatamant prescolar	65.02.03.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
477	Invatamant primar	65.02.03.02	1,000.00	0.00	250.00	500.00	0.00	250.00	1,000.00	1,000.00	1,000.00
478	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	296,000.00	0.00	46,750.00	151,500.00	65,000.00	32,750.00	202,000.00	205,000.00	212,000.00
479	Invatamant secundar inferior	65.02.04.01	296,000.00	0.00	46,750.00	151,500.00	65,000.00	32,750.00	202,000.00	205,000.00	212,000.00
490	Alte cheltuieli in domeniul invatamantului	65.02.50	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	7,000.00	7,000.00	7,000.00
492	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
494	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
495	Cheltuieli salariale in bani	10.01	9,700.00	0.00	0.00	3,200.00	3,000.00	3,500.00			
496	Salarii de baza	10.01.01	9,700.00	0.00	0.00	3,200.00	3,000.00	3,500.00			
497	Contributii (cod 10.03.01 la 10.03.06)	10.03	300.00	0.00	0.00	100.00	100.00	100.00			
498	Contributia asiguratorie pentru munca	10.03.07	300.00	0.00	0.00	100.00	100.00	100.00			
503	Servicii de sanatate publica	66.02.08	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
507	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	205,000.00	0.00	47,300.00	43,300.00	57,300.00	57,100.00	170,000.00	170,000.00	170,000.00
508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	7,300.00	18,300.00	57,300.00	57,100.00	170,000.00	170,000.00	170,000.00
509	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	7,300.00	18,300.00	7,300.00	7,100.00	70,000.00	70,000.00	70,000.00
510	Bunuri si servicii	20.01	10,000.00	0.00	2,300.00	3,300.00	2,300.00	2,100.00			
511	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	300.00	300.00	300.00	100.00			
512	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
513	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
514	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
515	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
516	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
517	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
518	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
519	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
520	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
521	Active fixe	71.01	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00			
522	Alte active fixe	71.01.30	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00			
524	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	35,000.00	0.00	22,300.00	8,300.00	2,300.00	2,100.00	40,000.00	40,000.00	40,000.00
530	Camine culturale	67.02.03.07	35,000.00	0.00	22,300.00	8,300.00	2,300.00	2,100.00	40,000.00	40,000.00	40,000.00
534	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	25,000.00	25,000.00	0.00	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			
535	Sport	67.02.05.01	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
539	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	120,000.00	0.00	0.00	10,000.00	55,000.00	55,000.00	130,000.00	130,000.00	130,000.00
541	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	298,000.00	0.00	79,381.00	72,750.00	69,950.00	75,919.00	303,000.00	305,000.00	308,000.00
542	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	298,000.00	0.00	79,381.00	72,750.00	69,950.00	75,919.00	303,000.00	305,000.00	308,000.00
543	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	123,000.00	0.00	32,331.00	31,700.00	33,700.00	25,269.00	125,000.00	126,000.00	127,000.00
544	Cheltuieli salariale in bani	10.01	113,628.00	0.00	30,000.00	31,000.00	28,000.00	24,628.00			
545	Salarii de baza	10.01.01	113,628.00	0.00	30,000.00	31,000.00	28,000.00	24,628.00			
546	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
547	Tichete de vacanta	10.02.06	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
548	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,372.00	0.00	2,331.00	700.00	700.00	641.00			
549	Contributii de asigurari sociale de stat	10.03.01	1,286.00	0.00	1,286.00	0.00	0.00	0.00			
550	Contributii de asigurari de somaj	10.03.02	41.00	0.00	41.00	0.00	0.00	0.00			
551	Contributii de asigurari sociale de sanatate	10.03.03	423.00	0.00	423.00	0.00	0.00	0.00			
552	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	12.00	0.00	12.00	0.00	0.00	0.00			
553	Contributii pt concedii si indemnizatii	10.03.06	69.00	0.00	69.00	0.00	0.00	0.00			
554	Contributia asiguratorie pentru munca	10.03.07	2,541.00	0.00	500.00	700.00	700.00	641.00			
555	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	11,550.00	10,550.00	6,750.00	6,150.00	37,000.00	37,000.00	38,000.00
556	Bunuri si servicii	20.01	18,500.00	0.00	6,050.00	6,050.00	3,250.00	3,150.00			
557	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	300.00	250.00	150.00			
558	Incalzit, iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	500.00	250.00	250.00			
559	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	250.00	250.00	250.00	250.00			
560	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
561	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	500.00	500.00	500.00	0.00			
562	Alte obiecte de inventar	20.05.30	1,500.00	0.00	500.00	500.00	500.00	0.00			
563	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
564	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	140,000.00	0.00	35,500.00	30,500.00	29,500.00	44,500.00	141,000.00	142,000.00	143,000.00
566	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	140,000.00	0.00	35,500.00	30,500.00	29,500.00	44,500.00			
567	Ajutoare sociale in numerar	57.02.01	140,000.00	0.00	35,500.00	30,500.00	29,500.00	44,500.00			
570	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	235,000.00	0.00	60,331.00	59,700.00	61,700.00	53,269.00	238,000.00	240,000.00	242,000.00
571	Asistenta sociala in caz de invaliditate	68.02.05.02	235,000.00	0.00	60,331.00	59,700.00	61,700.00	53,269.00	238,000.00	240,000.00	242,000.00
576	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	26,000.00	0.00	7,000.00	2,000.00	1,000.00	16,000.00	26,000.00	26,000.00	26,000.00
577	Ajutor social	68.02.15.01	26,000.00	0.00	7,000.00	2,000.00	1,000.00	16,000.00	26,000.00	26,000.00	26,000.00
579	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	37,000.00	0.00	12,050.00	11,050.00	7,250.00	6,650.00	39,000.00	39,000.00	40,000.00
580	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	37,000.00	0.00	12,050.00	11,050.00	7,250.00	6,650.00	39,000.00	39,000.00	40,000.00
582	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,763,822.00	0.00	547,743.00	599,215.00	439,364.00	177,500.00	260,800.00	260,000.00	44,000.00
583	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,738,822.00	0.00	538,743.00	591,215.00	432,864.00	176,000.00	200,800.00	200,000.00	24,000.00

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			
584	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	207,797.00	0.00	95,000.00	85,000.00	11,797.00	16,000.00	200,800.00	200,000.00	24,000.00
585	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	207,797.00	0.00	95,000.00	85,000.00	11,797.00	16,000.00	200,800.00	200,000.00	24,000.00
586	Bunuri si servicii	20.01	50,000.00	0.00	15,000.00	10,000.00	9,000.00	16,000.00			
587	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	5,000.00	4,000.00	1,000.00			
588	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00			
589	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	157,797.00	0.00	80,000.00	75,000.00	2,797.00	0.00			
590	Alte cheltuieli cu bunuri si servicii	20.30.30	157,797.00	0.00	80,000.00	75,000.00	2,797.00	0.00			
591	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
592	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
593	Active fixe	71.01	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00			
594	Constructii	71.01.01	1,248,329.00	0.00	368,000.00	439,262.00	361,067.00	80,000.00			
595	Alte active fixe	71.01.30	282,696.00	0.00	75,743.00	66,953.00	60,000.00	80,000.00			
603	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	15,000.00	10,000.00	9,000.00	16,000.00	100,000.00	100,000.00	24,000.00
605	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,688,822.00	0.00	523,743.00	581,215.00	423,864.00	160,000.00	100,800.00	100,000.00	0.00
607	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
610	Bunuri si servicii	20.01	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00			
611	Apa, canal si salubritate	20.01.04	19,000.00	0.00	6,500.00	6,000.00	5,500.00	1,000.00			
612	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	2,000.00	1,500.00	500.00	0.00			
613	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	500.00	500.00			
616	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
617	Salubritate	74.02.05.01	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
622	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	155,400.00	0.00	35,000.00	65,100.00	29,800.00	25,500.00	792,100.00	462,600.00	190,500.00
623	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
624	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
625	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
626	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
627	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
629	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
633	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
641	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
642	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
643	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
644	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
645	Alte active fixe	71.01.30	5,000.00	0.00	0.00	5,000.00	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			
651	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
653	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	140,400.00	0.00	35,000.00	55,100.00	24,800.00	25,500.00	777,100.00	447,600.00	175,500.00
654	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00
655	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00
656	Bunuri si servicii	20.01	22,300.00	0.00	5,000.00	6,100.00	5,800.00	5,400.00			
657	Carburanti si lubrifianti	20.01.05	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
658	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
659	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,800.00	0.00	2,000.00	3,600.00	3,800.00	3,400.00			
660	Reparatii curente	20.02	8,100.00	0.00	0.00	4,000.00	4,000.00	100.00			
661	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
662	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
663	Active fixe	71.01	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00			
664	Constructii	71.01.01	80,000.00	0.00	20,000.00	40,000.00	10,000.00	10,000.00			
665	Alte active fixe	71.01.30	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
667	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	140,400.00	0.00	35,000.00	55,100.00	24,800.00	25,500.00	777,100.00	447,600.00	175,500.00
668	Drumuri si poduri	84.02.03.01	140,400.00	0.00	35,000.00	55,100.00	24,800.00	25,500.00	777,100.00	447,600.00	175,500.00
690	DEFICIT 99.02.96 + 99.02.97	99.02	-285,744.00	0.00	-43,135.00	-242,609.00	0.00	0.00	0.00	0.00	0.00
692	Deficitul secțiunii de dezvoltare	99.02.97	-285,744.00	0.00	-43,135.00	-242,609.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

NECHIFOR VASILE

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 plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,078,197.00	0.00	519,181.00	662,550.00	466,097.00	430,369.00	2,968,900.00	2,673,600.00	2,085,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,898,197.00	0.00	439,181.00	584,250.00	462,997.00	411,769.00	2,938,900.00	2,643,600.00	2,055,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,179,450.00	0.00	578,364.00	571,464.00	539,311.00	490,311.00	2,791,400.00	2,494,500.00	1,900,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	365,450.00	0.00	91,650.00	111,600.00	91,600.00	70,600.00	492,000.00	537,000.00	571,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	365,450.00	0.00	91,650.00	111,600.00	91,600.00	70,600.00	492,000.00	537,000.00	571,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	450.00	0.00	150.00	100.00	100.00	100.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	450.00	0.00	150.00	100.00	100.00	100.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	365,000.00	0.00	91,500.00	111,500.00	91,500.00	70,500.00	492,000.00	537,000.00	571,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	86,000.00	0.00	21,500.00	21,500.00	21,500.00	21,500.00	86,000.00	86,000.00	86,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	279,000.00	0.00	70,000.00	90,000.00	70,000.00	49,000.00	406,000.00	451,000.00	485,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	214,100.00	0.00	77,738.00	57,888.00	50,737.00	27,737.00	215,500.00	219,000.00	223,500.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	214,100.00	0.00	77,738.00	57,888.00	50,737.00	27,737.00	215,500.00	219,000.00	223,500.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	59,500.00	0.00	24,088.00	14,238.00	12,087.00	9,087.00	60,000.00	62,000.00	65,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	43,150.00	0.00	20,000.00	10,150.00	8,000.00	5,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,350.00	0.00	4,088.00	4,088.00	4,087.00	4,087.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	137,200.00	0.00	49,300.00	39,300.00	34,300.00	14,300.00	138,000.00	139,000.00	140,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	79,700.00	0.00	24,925.00	24,925.00	19,925.00	9,925.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,800.00	0.00	700.00	700.00	700.00	700.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	54,700.00	0.00	23,675.00	13,675.00	13,675.00	3,675.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	17,400.00	0.00	4,350.00	4,350.00	4,350.00	4,350.00	17,500.00	18,000.00	18,500.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,599,900.00	0.00	408,976.00	401,976.00	396,974.00	391,974.00	2,083,900.00	1,738,500.00	1,106,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,508,000.00	0.00	386,000.00	379,000.00	374,000.00	369,000.00	1,991,000.00	1,645,000.00	1,011,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	360,000.00	0.00	99,000.00	92,000.00	87,000.00	82,000.00	381,000.00	384,000.00	386,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,148,000.00	0.00	287,000.00	287,000.00	287,000.00	287,000.00	1,610,000.00	1,261,000.00	625,000.00
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	91,900.00	0.00	22,976.00	22,976.00	22,974.00	22,974.00	92,900.00	93,500.00	95,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	68,000.00	0.00	17,001.00	17,001.00	16,999.00	16,999.00	68,500.00	68,600.00	69,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	64,250.00	0.00	16,063.00	16,063.00	16,062.00	16,062.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,750.00	0.00	938.00	938.00	937.00	937.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	23,000.00	0.00	5,750.00	5,750.00	5,750.00	5,750.00	23,500.00	24,000.00	25,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	900.00	0.00	225.00	225.00	225.00	225.00	900.00	900.00	1,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-281,253.00	0.00	-139,183.00	12,786.00	-76,314.00	-78,542.00	147,500.00	149,100.00	155,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00

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			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	46,400.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	47,100.00	47,100.00	48,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-327,653.00	0.00	-150,783.00	1,186.00	-87,914.00	-90,142.00	100,400.00	102,000.00	107,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	59,900.00	0.00	14,975.00	24,975.00	14,975.00	4,975.00	60,000.00	61,000.00	62,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	59,900.00	0.00	14,975.00	24,975.00	14,975.00	4,975.00	60,000.00	61,000.00	62,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	59,900.00	0.00	14,975.00	24,975.00	14,975.00	4,975.00	60,000.00	61,000.00	62,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	39,399.00	0.00	9,850.00	14,817.00	9,849.00	4,883.00	40,400.00	41,000.00	45,000.00
89	Taxe speciale	36.02.06	30,099.00	0.00	7,525.00	12,492.00	7,524.00	2,558.00	30,500.00	31,000.00	35,000.00
94	Alte venituri	36.02.50	9,300.00	0.00	2,325.00	2,325.00	2,325.00	2,325.00	9,900.00	10,000.00	10,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-426,952.00	0.00	-175,608.00	-38,606.00	-112,738.00	-100,000.00	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	-426,952.00	0.00	-175,608.00	-38,606.00	-112,738.00	-100,000.00	0.00	0.00	0.00
109	IV. SUBVENTII (cod 00.18)	00.17	180,000.00	0.00	80,000.00	78,300.00	3,100.00	18,600.00	30,000.00	30,000.00	30,000.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	180,000.00	0.00	80,000.00	78,300.00	3,100.00	18,600.00	30,000.00	30,000.00	30,000.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	30,000.00	0.00	5,000.00	3,300.00	3,100.00	18,600.00	30,000.00	30,000.00	30,000.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	5,000.00	0.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00
120	Subventii din bugetul de stat pentru finantarea sanataii	42.02.41	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
132	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	150,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
140	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	150,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,078,197.00	0.00	519,181.00	662,550.00	466,097.00	430,369.00	2,968,900.00	2,673,600.00	2,085,500.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,078,197.00	0.00	519,181.00	662,550.00	466,097.00	430,369.00	2,968,900.00	2,673,600.00	2,085,500.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,073,000.00	0.00	269,831.00	334,100.00	243,200.00	225,869.00	1,085,000.00	1,126,000.00	1,127,000.00
147	Cheltuieli salariale in bani	10.01	1,005,728.00	0.00	252,000.00	301,200.00	232,400.00	220,128.00			
148	Salarii de baza	10.01.01	933,328.00	0.00	230,000.00	274,200.00	221,000.00	208,128.00			
153	Alte sporuri	10.01.06	14,400.00	0.00	2,000.00	3,000.00	4,400.00	5,000.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	58,000.00	0.00	20,000.00	24,000.00	7,000.00	7,000.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,100.00	0.00	0.00	26,100.00	5,000.00	0.00			
172	Tichete de vacanta	10.02.06	31,100.00	0.00	0.00	26,100.00	5,000.00	0.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,172.00	0.00	17,831.00	6,800.00	5,800.00	5,741.00			
175	Contributii de asigurari sociale de stat	10.03.01	9,489.00	0.00	9,489.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	293.00	0.00	293.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	3,119.00	0.00	3,119.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	264.00	0.00	264.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	22,917.00	0.00	4,576.00	6,800.00	5,800.00	5,741.00			

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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			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	685,197.00	0.00	208,850.00	257,950.00	128,397.00	90,000.00	1,537,900.00	1,180,600.00	660,500.00
184	Bunuri si servicii	20.01	320,800.00	0.00	98,350.00	80,450.00	71,100.00	70,900.00			
185	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,500.00	750.00	750.00			
186	Materiale pentru curatenie	20.01.02	9,000.00	0.00	1,800.00	3,300.00	2,750.00	1,150.00			
187	Incalzit, iluminat si forta motrica	20.01.03	80,500.00	0.00	36,800.00	24,800.00	5,550.00	13,350.00			
188	Apa, canal si salubritate	20.01.04	19,000.00	0.00	6,500.00	6,000.00	5,500.00	1,000.00			
189	Carburanti si lubrifianti	20.01.05	14,500.00	0.00	5,500.00	4,500.00	2,500.00	2,000.00			
190	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,750.00	6,250.00	5,250.00	3,750.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	109,000.00	0.00	27,000.00	21,500.00	25,500.00	35,000.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,800.00	0.00	10,000.00	10,600.00	21,300.00	12,900.00			
195	Reparatii curente	20.02	38,100.00	0.00	0.00	4,000.00	34,000.00	100.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,500.00	0.00	8,500.00	12,500.00	4,500.00	2,000.00			
207	Alte obiecte de inventar	20.05.30	27,500.00	0.00	8,500.00	12,500.00	4,500.00	2,000.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	9,000.00	10,000.00	1,000.00	6,000.00			
209	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	9,000.00	10,000.00	1,000.00	6,000.00			
215	Pregatire profesionala	20.13	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
225	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
227	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	210,797.00	0.00	89,000.00	98,000.00	15,797.00	8,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	210,797.00	0.00	89,000.00	98,000.00	15,797.00	8,000.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	80,000.00	100,000.00	30,000.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	160,000.00	0.00	40,500.00	35,500.00	34,500.00	49,500.00	161,000.00	162,000.00	163,000.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	160,000.00	0.00	40,500.00	35,500.00	34,500.00	49,500.00			
301	Ajutoare sociale in numerar	57.02.01	153,000.00	0.00	38,500.00	33,500.00	32,500.00	48,500.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
306	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	110,000.00	0.00	0.00	10,000.00	50,000.00	50,000.00	105,000.00	105,000.00	105,000.00
307	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
311	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,150,000.00	0.00	273,500.00	405,100.00	235,650.00	235,750.00	1,220,000.00	1,250,000.00	1,140,000.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	940,000.00	0.00	237,500.00	299,100.00	206,400.00	197,000.00	950,000.00	990,000.00	990,000.00
349	Cheltuieli salariale in bani	10.01	882,400.00	0.00	222,000.00	267,000.00	201,400.00	192,000.00			
350	Salarii de baza	10.01.01	810,000.00	0.00	200,000.00	240,000.00	190,000.00	180,000.00			
355	Alte sporuri	10.01.06	14,400.00	0.00	2,000.00	3,000.00	4,400.00	5,000.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	58,000.00	0.00	20,000.00	24,000.00	7,000.00	7,000.00			

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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			
368	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
374	Tichete de vacanta	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,500.00	0.00	15,500.00	6,000.00	5,000.00	5,000.00			
377	Contributii de asigurari sociale de stat	10.03.01	8,203.00	0.00	8,203.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	252.00	0.00	252.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	2,696.00	0.00	2,696.00	0.00	0.00	0.00			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	78.00	0.00	78.00	0.00	0.00	0.00			
382	Contributii pt concedii si indemnizatii	10.03.06	195.00	0.00	195.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	20,076.00	0.00	4,076.00	6,000.00	5,000.00	5,000.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	34,000.00	24,000.00	14,250.00	17,750.00	100,000.00	100,000.00	100,000.00
386	Bunuri si servicii	20.01	66,000.00	0.00	24,000.00	15,000.00	11,250.00	15,750.00			
387	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	500.00	250.00	250.00			
388	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
389	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	5,000.00	3,000.00	1,000.00	6,000.00			
391	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
392	Piese de schimb	20.01.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,000.00	0.00	4,000.00	3,500.00	2,500.00	1,000.00			
395	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	8,000.00	2,000.00	3,000.00	5,000.00			
396	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			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
409	Alte obiecte de inventar	20.05.30	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
411	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
417	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	4,000.00	4,000.00	0.00	0.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	4,000.00	4,000.00	0.00	0.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
548	Autoritati executive	51.02.01.03	1,030,000.00	0.00	271,500.00	323,100.00	220,650.00	214,750.00	1,050,000.00	1,090,000.00	1,090,000.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	70,000.00	0.00	2,000.00	32,000.00	15,000.00	21,000.00	130,000.00	160,000.00	50,000.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	2,000.00	32,000.00	15,000.00	21,000.00	130,000.00	160,000.00	50,000.00
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	2,000.00	7,000.00	5,000.00	6,000.00	50,000.00	60,000.00	20,000.00
590	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
599	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
610	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
613	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	80,000.00	100,000.00	30,000.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
751	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	80,000.00	100,000.00	30,000.00

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			
755	Alte servicii publice generale	54.02.50	20,000.00	0.00	2,000.00	7,000.00	5,000.00	6,000.00	50,000.00	60,000.00	20,000.00
757	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
758	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
796	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
838	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
840	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
958	Tranzacții privind datoria publică și împrumuturi	55.02.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	655,000.00	0.00	136,681.00	149,350.00	197,350.00	171,619.00	696,000.00	701,000.00	711,000.00
1779	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	207,000.00	0.00	50,000.00	55,000.00	67,000.00	35,000.00	213,000.00	216,000.00	223,000.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	207,000.00	0.00	50,000.00	55,000.00	67,000.00	35,000.00	213,000.00	216,000.00	223,000.00
1818	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	177,000.00	0.00	45,000.00	40,000.00	62,000.00	30,000.00	188,000.00	191,000.00	198,000.00
1819	Bunuri si servicii	20.01	119,000.00	0.00	35,000.00	30,000.00	31,000.00	23,000.00			
1820	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
1821	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,000.00	2,500.00	2,000.00	500.00			
1822	Incalzit, Iluminat si forta motrica	20.01.03	43,000.00	0.00	21,000.00	16,000.00	0.00	6,000.00			
1827	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1828	Materiale si prestari de servicii cu caracter functional	20.01.09	25,000.00	0.00	4,500.00	4,000.00	10,500.00	6,000.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	5,000.00	4,000.00	15,500.00	7,500.00			
1830	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
1843	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	7,000.00	8,000.00	0.00	5,000.00			
1844	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	7,000.00	8,000.00	0.00	5,000.00			
1850	Pregatire profesionala	20.13	8,000.00	0.00	3,000.00	2,000.00	1,000.00	2,000.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1936	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1941	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	10,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
1942	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1980	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	4,000.00	0.00	1,250.00	1,500.00	0.00	1,250.00	4,000.00	4,000.00	4,000.00
1981	Invatamant prescolar	65.02.03.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
1982	Invatamant primar	65.02.03.02	1,000.00	0.00	250.00	500.00	0.00	250.00	1,000.00	1,000.00	1,000.00
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	196,000.00	0.00	46,750.00	51,500.00	65,000.00	32,750.00	202,000.00	205,000.00	212,000.00
1984	Invatamant secundar inferior	65.02.04.01	196,000.00	0.00	46,750.00	51,500.00	65,000.00	32,750.00	202,000.00	205,000.00	212,000.00
1995	Alte cheltuieli in domeniul invatamantului	65.02.50	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	7,000.00	7,000.00	7,000.00
1997	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
1998	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
1999	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
2000	Cheltuieli salariale in bani	10.01	9,700.00	0.00	0.00	3,200.00	3,000.00	3,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2001	Salarii de baza	10.01.01	9,700.00	0.00	0.00	3,200.00	3,000.00	3,500.00			
2027	Contributii (cod 10.03.01 la 10.03.06)	10.03	300.00	0.00	0.00	100.00	100.00	100.00			
2034	Contributia asiguratorie pentru munca	10.03.07	300.00	0.00	0.00	100.00	100.00	100.00			
2201	Servicii de sanatate publica	66.02.08	10,000.00	0.00	0.00	3,300.00	3,100.00	3,600.00	10,000.00	10,000.00	10,000.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	140,000.00	0.00	7,300.00	18,300.00	57,300.00	57,100.00	170,000.00	170,000.00	170,000.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	7,300.00	18,300.00	57,300.00	57,100.00	170,000.00	170,000.00	170,000.00
2244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	7,300.00	18,300.00	7,300.00	7,100.00	70,000.00	70,000.00	70,000.00
2245	Bunuri si servicii	20.01	10,000.00	0.00	2,300.00	3,300.00	2,300.00	2,100.00			
2248	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	300.00	300.00	300.00	100.00			
2254	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
2265	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2268	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
2301	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
2367	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
2372	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00			
2406	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	7,300.00	8,300.00	2,300.00	2,100.00	40,000.00	40,000.00	40,000.00
2412	Camine culturale	67.02.03.07	20,000.00	0.00	7,300.00	8,300.00	2,300.00	2,100.00	40,000.00	40,000.00	40,000.00
2421	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	120,000.00	0.00	0.00	10,000.00	55,000.00	55,000.00	130,000.00	130,000.00	130,000.00
2423	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	298,000.00	0.00	79,381.00	72,750.00	69,950.00	75,919.00	303,000.00	305,000.00	308,000.00
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	298,000.00	0.00	79,381.00	72,750.00	69,950.00	75,919.00	303,000.00	305,000.00	308,000.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	123,000.00	0.00	32,331.00	31,700.00	33,700.00	25,269.00	125,000.00	126,000.00	127,000.00
2426	Cheltuieli salariale in bani	10.01	113,628.00	0.00	30,000.00	31,000.00	28,000.00	24,628.00			
2427	Salarii de baza	10.01.01	113,628.00	0.00	30,000.00	31,000.00	28,000.00	24,628.00			
2445	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2451	Tichete de vacanta	10.02.06	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2453	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,372.00	0.00	2,331.00	700.00	700.00	641.00			
2454	Contributii de asigurari sociale de stat	10.03.01	1,286.00	0.00	1,286.00	0.00	0.00	0.00			
2455	Contributii de asigurari de somaj	10.03.02	41.00	0.00	41.00	0.00	0.00	0.00			
2456	Contributii de asigurari sociale de sanatate	10.03.03	423.00	0.00	423.00	0.00	0.00	0.00			
2457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	12.00	0.00	12.00	0.00	0.00	0.00			
2459	Contributii pt concedii si indemnizatii	10.03.06	69.00	0.00	69.00	0.00	0.00	0.00			
2460	Contributia asiguratorie pentru munca	10.03.07	2,541.00	0.00	500.00	700.00	700.00	641.00			
2462	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	11,550.00	10,550.00	6,750.00	6,150.00	37,000.00	37,000.00	38,000.00
2463	Bunuri si servicii	20.01	18,500.00	0.00	6,050.00	6,050.00	3,250.00	3,150.00			
2465	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	300.00	250.00	150.00			
2466	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	500.00	250.00	250.00			

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			
2471	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	250.00	250.00	250.00	250.00			
2472	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
2483	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	500.00	500.00	500.00	0.00			
2486	Alte obiecte de inventar	20.05.30	1,500.00	0.00	500.00	500.00	500.00	0.00			
2511	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
2519	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	140,000.00	0.00	35,500.00	30,500.00	29,500.00	44,500.00	141,000.00	142,000.00	143,000.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	140,000.00	0.00	35,500.00	30,500.00	29,500.00	44,500.00			
2580	Ajutoare sociale in numerar	57.02.01	140,000.00	0.00	35,500.00	30,500.00	29,500.00	44,500.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	235,000.00	0.00	60,331.00	59,700.00	61,700.00	53,269.00	238,000.00	240,000.00	242,000.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	235,000.00	0.00	60,331.00	59,700.00	61,700.00	53,269.00	238,000.00	240,000.00	242,000.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	26,000.00	0.00	7,000.00	2,000.00	1,000.00	16,000.00	26,000.00	26,000.00	26,000.00
2632	Ajutor social	68.02.15.01	26,000.00	0.00	7,000.00	2,000.00	1,000.00	16,000.00	26,000.00	26,000.00	26,000.00
2634	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	37,000.00	0.00	12,050.00	11,050.00	7,250.00	6,650.00	39,000.00	39,000.00	40,000.00
2635	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	37,000.00	0.00	12,050.00	11,050.00	7,250.00	6,650.00	39,000.00	39,000.00	40,000.00
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	232,797.00	0.00	104,000.00	93,000.00	18,297.00	17,500.00	260,800.00	260,000.00	44,000.00
2638	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	207,797.00	0.00	95,000.00	85,000.00	11,797.00	16,000.00	200,800.00	200,000.00	24,000.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	207,797.00	0.00	95,000.00	85,000.00	11,797.00	16,000.00	200,800.00	200,000.00	24,000.00
2677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	207,797.00	0.00	95,000.00	85,000.00	11,797.00	16,000.00	200,800.00	200,000.00	24,000.00
2678	Bunuri si servicii	20.01	50,000.00	0.00	15,000.00	10,000.00	9,000.00	16,000.00			
2681	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	5,000.00	4,000.00	1,000.00			
2687	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00			
2726	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	157,797.00	0.00	80,000.00	75,000.00	2,797.00	0.00			
2734	Alte cheltuieli cu bunuri si servicii	20.30.30	157,797.00	0.00	80,000.00	75,000.00	2,797.00	0.00			
2845	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	15,000.00	10,000.00	9,000.00	16,000.00	100,000.00	100,000.00	24,000.00
2847	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	157,797.00	0.00	80,000.00	75,000.00	2,797.00	0.00	100,800.00	100,000.00	0.00
2849	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
2850	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
2888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
2889	Bunuri si servicii	20.01	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00			
2893	Apa, canal si salubritate	20.01.04	19,000.00	0.00	6,500.00	6,000.00	5,500.00	1,000.00			
2894	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	2,000.00	1,500.00	500.00	0.00			
2898	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	500.00	500.00			
3051	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
3052	Salubritate	74.02.05.01	25,000.00	0.00	9,000.00	8,000.00	6,500.00	1,500.00	60,000.00	60,000.00	20,000.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	40,400.00	0.00	5,000.00	15,100.00	14,800.00	5,500.00	792,100.00	462,600.00	190,500.00
3058	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00

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			
3059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
3097	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
3146	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
3154	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
3259	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
3263	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
3677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00
3716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00
3717	Bunuri si servicii	20.01	22,300.00	0.00	5,000.00	6,100.00	5,800.00	5,400.00			
3722	Carburanti si lubrifianti	20.01.05	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
3723	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
3727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,800.00	0.00	2,000.00	3,600.00	3,800.00	3,400.00			
3728	Reparatii curente	20.02	8,100.00	0.00	0.00	4,000.00	4,000.00	100.00			
3878	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00
3879	Drumuri si poduri	84.02.03.01	30,400.00	0.00	5,000.00	10,100.00	9,800.00	5,500.00	777,100.00	447,600.00	175,500.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

NECHIFOR VASILE

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	1,525,281.00	0.00	470,608.00	438,606.00	436,067.00	180,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	426,952.00	0.00	175,608.00	38,606.00	112,738.00	100,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	426,952.00	0.00	175,608.00	38,606.00	112,738.00	100,000.00	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	426,952.00	0.00	175,608.00	38,606.00	112,738.00	100,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	426,952.00	0.00	175,608.00	38,606.00	112,738.00	100,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	426,952.00	0.00	175,608.00	38,606.00	112,738.00	100,000.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	1,098,329.00	0.00	295,000.00	400,000.00	323,329.00	80,000.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,098,329.00	0.00	295,000.00	400,000.00	323,329.00	80,000.00	0.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,098,329.00	0.00	295,000.00	400,000.00	323,329.00	80,000.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,098,329.00	0.00	295,000.00	400,000.00	323,329.00	80,000.00	0.00	0.00	0.00
189	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00	0.00	0.00	0.00
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00	0.00	0.00	0.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00	0.00	0.00	0.00
366	Active fixe	71.01	1,811,025.00	0.00	513,743.00	681,215.00	436,067.00	180,000.00			
367	Constructii	71.01.01	1,328,329.00	0.00	388,000.00	479,262.00	371,067.00	90,000.00			
370	Alte active fixe	71.01.30	482,696.00	0.00	125,743.00	201,953.00	65,000.00	90,000.00			
1807	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	165,000.00	0.00	40,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
1808	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1983	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1984	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1985	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
1989	Alte active fixe	71.01.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2010	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2011	Invatamant secundar inferior	65.02.04.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2230	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2405	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2407	Active fixe	71.01	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00			
2411	Alte active fixe	71.01.30	65,000.00	0.00	40,000.00	25,000.00	0.00	0.00			
2429	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2435	Camine culturale	67.02.03.07	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2439	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2440	Sport	67.02.05.01	50,000.00	0.00	25,000.00	25,000.00	0.00	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			
2658	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
2659	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
2834	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
2835	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
2836	Active fixe	71.01	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00			
2837	Constructii	71.01.01	1,248,329.00	0.00	368,000.00	439,262.00	361,067.00	80,000.00			
2840	Alte active fixe	71.01.30	282,696.00	0.00	75,743.00	66,953.00	60,000.00	80,000.00			
2866	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,531,025.00	0.00	443,743.00	506,215.00	421,067.00	160,000.00	0.00	0.00	0.00
3074	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	115,000.00	0.00	30,000.00	50,000.00	15,000.00	20,000.00	0.00	0.00	0.00
3483	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3658	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3659	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3660	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3664	Alte active fixe	71.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3686	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
3863	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
3864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
3865	Active fixe	71.01	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00			
3866	Constructii	71.01.01	80,000.00	0.00	20,000.00	40,000.00	10,000.00	10,000.00			
3869	Alte active fixe	71.01.30	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
3887	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
3888	Drumuri si poduri	84.02.03.01	110,000.00	0.00	30,000.00	45,000.00	15,000.00	20,000.00	0.00	0.00	0.00
4106	DEFICIT 99.02.96 + 99.02.97	99.02	-285,744.00	0.00	-43,135.00	-242,609.00	0.00	0.00	0.00	0.00	0.00
4107	Deficitul secțiunii de dezvoltare	99.02.97	-285,744.00	0.00	-43,135.00	-242,609.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

NECHIFOR VASILE