

BUGETUL LOCAL pe anul 2018
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	2,204,925.00	0.00	619,083.00	558,505.00	530,810.00	496,527.00	2,260,048.00	2,312,030.00	2,362,830.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	946,273.00	0.00	274,431.00	235,505.00	224,810.00	211,527.00	969,930.00	992,239.00	1,014,041.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,204,273.00	0.00	618,431.00	558,505.00	530,810.00	496,527.00	2,259,380.00	2,311,346.00	2,362,131.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,001,155.00	0.00	563,910.00	516,411.00	477,113.00	443,721.00	2,051,184.00	2,098,362.00	2,144,466.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	384,000.00	0.00	97,000.00	97,000.00	95,000.00	95,000.00	393,600.00	402,653.00	411,499.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	384,000.00	0.00	97,000.00	97,000.00	95,000.00	95,000.00	393,600.00	402,653.00	411,499.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,750.00	31,457.00	32,148.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,750.00	31,457.00	32,148.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	354,000.00	0.00	89,000.00	89,000.00	88,000.00	88,000.00	362,850.00	371,196.00	379,351.00
14	Cote defalcate din impozitul pe venit	04.02.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00	188,600.00	192,938.00	197,177.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	170,000.00	0.00	43,000.00	43,000.00	42,000.00	42,000.00	174,250.00	178,258.00	182,174.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	281,928.00	0.00	100,177.00	76,175.00	57,843.00	47,733.00	288,977.00	295,623.00	302,119.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	281,928.00	0.00	100,177.00	76,175.00	57,843.00	47,733.00	288,977.00	295,623.00	302,119.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	57,244.00	0.00	15,300.00	13,520.00	11,900.00	16,524.00	58,675.00	60,025.00	61,344.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	23,484.00	0.00	6,000.00	6,000.00	5,000.00	6,484.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	33,760.00	0.00	9,300.00	7,520.00	6,900.00	10,040.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	215,085.00	0.00	82,810.00	62,549.00	43,943.00	25,783.00	220,463.00	225,533.00	230,488.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91,143.00	0.00	41,500.00	24,800.00	15,200.00	9,643.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,702.00	0.00	510.00	249.00	2,743.00	200.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	120,240.00	0.00	40,800.00	37,500.00	26,000.00	15,940.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,532.00	0.00	2,000.00	106.00	2,000.00	5,426.00	9,770.00	9,995.00	10,215.00
29	Alte impozite si taxe pe proprietate	07.02.50	67.00	0.00	67.00	0.00	0.00	0.00	69.00	70.00	72.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,335,227.00	0.00	366,733.00	343,236.00	324,270.00	300,988.00	1,368,607.00	1,400,086.00	1,430,848.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,258,000.00	0.00	344,000.00	323,000.00	306,000.00	285,000.00	1,289,450.00	1,319,107.00	1,348,090.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	510,000.00	0.00	136,000.00	128,000.00	126,000.00	120,000.00	522,750.00	534,773.00	546,523.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	748,000.00	0.00	208,000.00	195,000.00	180,000.00	165,000.00	766,700.00	784,334.00	801,567.00
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	77,227.00	0.00	22,733.00	20,236.00	18,270.00	15,988.00	79,157.00	80,979.00	82,758.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	39,631.00	0.00	12,200.00	7,197.00	11,637.00	8,597.00	40,621.00	41,556.00	42,469.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	36,375.00	0.00	12,000.00	6,897.00	8,981.00	8,497.00			

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			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,256.00	0.00	200.00	300.00	2,656.00	100.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	37,293.00	0.00	10,433.00	12,939.00	6,578.00	7,343.00	38,225.00	39,105.00	39,964.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	303.00	0.00	100.00	100.00	55.00	48.00	311.00	318.00	325.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	203,118.00	0.00	54,521.00	42,094.00	53,697.00	52,806.00	208,196.00	212,984.00	217,665.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
58	Venituri din concesiuni si inchirieri	30.02.05	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	89,708.00	0.00	21,435.00	20,094.00	23,582.00	24,597.00	91,951.00	94,065.00	96,133.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,669.00	0.00	1,000.00	1,094.00	575.00	1,000.00	3,761.00	3,847.00	3,932.00
78	Taxe extrajudiciare de timbru	34.02.02	3,669.00	0.00	1,000.00	1,094.00	575.00	1,000.00	3,761.00	3,847.00	3,932.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	19,032.00	0.00	3,435.00	5,000.00	5,000.00	5,597.00	19,508.00	19,956.00	20,395.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	19,032.00	0.00	3,435.00	5,000.00	5,000.00	5,597.00	19,508.00	19,956.00	20,395.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	19,032.00	0.00	3,435.00	5,000.00	5,000.00	5,597.00	19,508.00	19,956.00	20,395.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	67,007.00	0.00	17,000.00	14,000.00	18,007.00	18,000.00	68,682.00	70,262.00	71,806.00
101	Alte venituri	36.02.50	67,007.00	0.00	17,000.00	14,000.00	18,007.00	18,000.00	68,682.00	70,262.00	71,806.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-310,426.00	0.00	-111,740.00	-48,055.00	-75,454.00	-75,177.00	-365,118.00	-397,840.00	-426,820.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
128	IV. SUBVENTII (cod 00.18)	00.17	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
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	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
162	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	2,453,676.00	0.00	762,343.00	663,996.00	530,810.00	496,527.00	2,260,048.00	2,312,030.00	2,362,830.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,924,499.00	0.00	517,343.00	530,450.00	455,356.00	421,350.00	1,925,680.00	1,945,647.00	1,968,158.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,077,416.00	0.00	276,816.00	273,250.00	270,800.00	256,550.00	1,057,416.00	1,057,416.00	1,057,416.00
314	Cheltuieli salariale in bani	10.01	1,020,200.00	0.00	257,000.00	257,400.00	255,000.00	250,800.00			
315	Salarii de baza	10.01.01	940,200.00	0.00	237,000.00	237,400.00	235,000.00	230,800.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
317	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
318	Tichete de vacanta	10.02.06	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
319	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,216.00	0.00	19,816.00	5,850.00	5,800.00	5,750.00			
320	Contributii de asigurari sociale de stat	10.03.01	9,980.00	0.00	9,980.00	0.00	0.00	0.00			
321	Contributii de asigurari de somaj	10.03.02	318.00	0.00	318.00	0.00	0.00	0.00			
322	Contributii de asigurari sociale de sanatate	10.03.03	3,205.00	0.00	3,205.00	0.00	0.00	0.00			
323	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	131.00	0.00	131.00	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			
324	Contributii pt concedii si indemnizatii	10.03.06	1,182.00	0.00	1,182.00	0.00	0.00	0.00			
325	Contributia asiguratorie pentru munca	10.03.07	22,400.00	0.00	5,000.00	5,850.00	5,800.00	5,750.00			
326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	554,081.00	0.00	168,525.00	159,200.00	121,156.00	105,200.00	567,937.00	580,996.00	596,759.00
327	Bunuri si servicii	20.01	460,381.00	0.00	139,625.00	116,900.00	99,356.00	104,500.00			
328	Furnituri de birou	20.01.01	3,500.00	0.00	1,500.00	1,000.00	0.00	1,000.00			
329	Materiale pentru curatenie	20.01.02	3,100.00	0.00	1,200.00	700.00	700.00	500.00			
330	Incalzit, iluminat si forta motrica	20.01.03	63,000.00	0.00	14,000.00	31,000.00	15,000.00	3,000.00			
331	Carburanti si lubrifianti	20.01.05	62,500.00	0.00	19,500.00	16,400.00	12,600.00	14,000.00			
332	Piese de schimb	20.01.06	23,000.00	0.00	9,000.00	5,000.00	6,000.00	3,000.00			
333	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	7,000.00	6,500.00	6,000.00	5,500.00			
334	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,500.00	2,000.00	2,500.00	2,000.00			
335	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	271,281.00	0.00	84,925.00	54,300.00	56,556.00	75,500.00			
336	Reparatii curente	20.02	81,000.00	0.00	21,000.00	40,000.00	20,000.00	0.00			
337	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
338	Alte obiecte de inventar	20.05.30	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
339	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	2,000.00	1,800.00	700.00			
340	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,500.00	2,000.00	1,800.00	700.00			
341	Pregatire profesionala	20.13	1,300.00	0.00	1,000.00	300.00	0.00	0.00			
342	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
343	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
344	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	30,750.00	31,457.00	32,148.00
345	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			
346	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			
347	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	228,002.00	0.00	62,002.00	58,000.00	55,400.00	52,600.00	233,702.00	239,078.00	244,329.00
348	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	228,002.00	0.00	62,002.00	58,000.00	55,400.00	52,600.00			
349	Ajutoare sociale in numerar	57.02.01	218,002.00	0.00	59,002.00	55,000.00	52,400.00	51,600.00			
350	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
351	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00	35,875.00	36,700.00	37,506.00
352	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00			
353	CHELTUIELI DE CAPITAL (cod 71+72)	70	529,177.00	0.00	245,000.00	133,546.00	75,454.00	75,177.00	334,368.00	366,383.00	394,672.00
354	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	529,177.00	0.00	245,000.00	133,546.00	75,454.00	75,177.00	334,368.00	366,383.00	394,672.00
355	Active fixe	71.01	499,177.00	0.00	235,000.00	123,546.00	65,454.00	75,177.00			
356	Constructii	71.01.01	499,177.00	0.00	235,000.00	123,546.00	65,454.00	75,177.00			
357	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
359	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
360	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
361	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00

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			
362	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	723,816.00	0.00	182,316.00	183,900.00	183,800.00	173,800.00	703,816.00	703,816.00	703,816.00
363	Cheltuieli salariale in bani	10.01	680,000.00	0.00	170,000.00	170,000.00	170,000.00	170,000.00			
364	Salarii de baza	10.01.01	600,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00			
365	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
366	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
367	Tichete de vacanta	10.02.06	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
368	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,816.00	0.00	12,316.00	3,900.00	3,800.00	3,800.00			
369	Contributii de asigurari sociale de stat	10.03.01	6,550.00	0.00	6,550.00	0.00	0.00	0.00			
370	Contributii de asigurari de somaj	10.03.02	198.00	0.00	198.00	0.00	0.00	0.00			
371	Contributii de asigurari sociale de sanatate	10.03.03	2,155.00	0.00	2,155.00	0.00	0.00	0.00			
372	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	61.00	0.00	61.00	0.00	0.00	0.00			
373	Contributii pt concedii si indemnizatii	10.03.06	352.00	0.00	352.00	0.00	0.00	0.00			
374	Contributia asiguratorie pentru munca	10.03.07	14,500.00	0.00	3,000.00	3,900.00	3,800.00	3,800.00			
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,100.00	0.00	91,700.00	63,100.00	63,100.00	67,200.00	292,229.00	298,949.00	308,516.00
376	Bunuri si servicii	20.01	277,100.00	0.00	86,200.00	62,100.00	62,300.00	66,500.00			
377	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	0.00	0.00	1,000.00			
378	Materiale pentru curatenie	20.01.02	600.00	0.00	200.00	200.00	200.00	0.00			
379	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
380	Carburanti si lubrifianti	20.01.05	33,000.00	0.00	10,000.00	7,900.00	7,600.00	7,500.00			
381	Piese de schimb	20.01.06	13,000.00	0.00	3,000.00	3,000.00	5,000.00	2,000.00			
382	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			
383	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00			
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	65,000.00	44,000.00	42,000.00	49,000.00			
385	Reparatii curente	20.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
387	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
388	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	800.00	700.00			
389	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	800.00	700.00			
390	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
391	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
393	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
394	Autoritati executive	51.02.01.03	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
418	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
423	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,640.00	0.00	11,890.00	11,250.00	10,250.00	10,250.00	43,640.00	43,640.00	43,640.00
426	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00			
427	Salarii de baza	10.01.01	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00			
428	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,640.00	0.00	890.00	250.00	250.00	250.00			

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			
429	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
430	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
431	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
432	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
433	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
434	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	250.00	250.00	250.00	250.00			
435	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	7,000.00	7,000.00	6,500.00	6,000.00	27,163.00	27,787.00	28,398.00
436	Bunuri si servicii	20.01	26,500.00	0.00	7,000.00	7,000.00	6,500.00	6,000.00			
437	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	3,500.00	3,500.00	3,000.00	2,500.00			
438	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
442	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
445	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	843,962.00	0.00	219,012.00	262,200.00	197,650.00	165,100.00	724,064.00	733,588.00	742,890.00
446	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	140,000.00	0.00	52,400.00	44,100.00	29,500.00	14,000.00	143,502.00	146,801.00	150,023.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	37,400.00	34,100.00	19,500.00	14,000.00	107,627.00	110,101.00	112,517.00
448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	75,000.00	0.00	29,400.00	26,100.00	11,500.00	8,000.00	76,877.00	78,643.00	80,369.00
449	Bunuri si servicii	20.01	69,300.00	0.00	26,000.00	24,800.00	10,500.00	8,000.00			
450	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
451	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
452	Incalzit, iluminat si forta motrica	20.01.03	17,000.00	0.00	3,000.00	10,000.00	4,000.00	0.00			
453	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	6,000.00	5,000.00	2,000.00	4,000.00			
454	Piese de schimb	20.01.06	10,000.00	0.00	6,000.00	2,000.00	1,000.00	1,000.00			
455	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	2,000.00	1,500.00	1,000.00	500.00			
456	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,800.00	0.00	6,000.00	3,800.00	1,000.00	1,000.00			
458	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	900.00	0.00	900.00	0.00	0.00	0.00			
459	Alte obiecte de inventar	20.05.30	900.00	0.00	900.00	0.00	0.00	0.00			
460	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
461	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
462	Pregatire profesionala	20.13	1,300.00	0.00	1,000.00	300.00	0.00	0.00			
463	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00	30,750.00	31,458.00	32,148.00
464	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
465	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
466	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
467	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
468	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
469	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
470	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
471	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
476	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	110,000.00	0.00	44,400.00	36,100.00	21,500.00	8,000.00	112,752.00	115,343.00	117,875.00
477	Invatamant secundar inferior	65.02.04.01	110,000.00	0.00	44,400.00	36,100.00	21,500.00	8,000.00	112,752.00	115,343.00	117,875.00
488	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00	30,750.00	31,458.00	32,148.00
490	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
491	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
493	Reparatii curente	20.02	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
499	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
500	Alte institutii si actiuni sanitare	66.02.50.50	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
502	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	204,310.00	0.00	36,960.00	86,100.00	44,150.00	37,100.00	75,585.00	76,788.00	77,962.00
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,310.00	0.00	6,960.00	36,100.00	19,150.00	12,100.00	75,585.00	76,788.00	77,962.00
504	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,310.00	0.00	6,960.00	6,100.00	5,150.00	5,100.00	23,310.00	23,310.00	23,310.00
505	Cheltuieli salariale in bani	10.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
506	Salarii de baza	10.01.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
507	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,310.00	0.00	960.00	100.00	150.00	100.00			
508	Contributii de asigurari sociale de stat	10.03.01	200.00	0.00	200.00	0.00	0.00	0.00			
509	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
510	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
511	Contributia asiguratorie pentru munca	10.03.07	500.00	0.00	150.00	100.00	150.00	100.00			
512	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	0.00	10,000.00	6,000.00	0.00	16,400.00	16,778.00	17,146.00
513	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
514	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
515	Reparatii curente	20.02	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
516	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00	35,875.00	36,700.00	37,506.00
517	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00			
518	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
519	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
520	Active fixe	71.01	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00			
521	Constructii	71.01.01	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00			
523	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	39,310.00	0.00	6,960.00	16,100.00	11,150.00	5,100.00	39,710.00	40,088.00	40,456.00
524	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	24,310.00	0.00	6,960.00	6,100.00	6,150.00	5,100.00	24,335.00	24,359.00	24,382.00
529	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
533	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
536	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
537	Servicii religioase	67.02.06	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00	35,875.00	36,700.00	37,506.00
540	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	484,652.00	0.00	129,652.00	122,000.00	119,000.00	114,000.00	489,602.00	494,270.00	498,831.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	484,652.00	0.00	129,652.00	122,000.00	119,000.00	114,000.00	489,602.00	494,270.00	498,831.00

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			
542	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	286,650.00	0.00	75,650.00	72,000.00	71,600.00	67,400.00	286,650.00	286,650.00	286,650.00
543	Cheltuieli salariale in bani	10.01	276,200.00	0.00	70,000.00	70,400.00	70,000.00	65,800.00			
544	Salarii de baza	10.01.01	276,200.00	0.00	70,000.00	70,400.00	70,000.00	65,800.00			
545	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,450.00	0.00	5,650.00	1,600.00	1,600.00	1,600.00			
546	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	2,800.00	0.00	0.00	0.00			
547	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
548	Contributii de asigurari sociale de sanatate	10.03.03	900.00	0.00	900.00	0.00	0.00	0.00			
549	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
550	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
551	Contributia asiguratorie pentru munca	10.03.07	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00			
552	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	198,002.00	0.00	54,002.00	50,000.00	47,400.00	46,600.00	202,952.00	207,620.00	212,181.00
553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	198,002.00	0.00	54,002.00	50,000.00	47,400.00	46,600.00			
554	Ajutoare sociale in numerar	57.02.01	198,002.00	0.00	54,002.00	50,000.00	47,400.00	46,600.00			
557	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	475,000.00	0.00	127,000.00	119,000.00	117,000.00	112,000.00	479,709.00	484,149.00	488,488.00
558	Asistenta sociala in caz de invaliditate	68.02.05.02	475,000.00	0.00	127,000.00	119,000.00	117,000.00	112,000.00	479,709.00	484,149.00	488,488.00
563	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	5,652.00	0.00	1,652.00	1,000.00	1,000.00	2,000.00	5,793.00	5,927.00	6,057.00
564	Ajutor social	68.02.15.01	5,652.00	0.00	1,652.00	1,000.00	1,000.00	2,000.00	5,793.00	5,927.00	6,057.00
566	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00	4,100.00	4,194.00	4,286.00
567	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00	4,100.00	4,194.00	4,286.00
569	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	53,656.00	0.00	12,600.00	23,000.00	14,056.00	4,000.00	54,997.00	56,262.00	57,499.00
570	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
573	Bunuri si servicii	20.01	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00			
574	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	10,000.00	20,000.00	10,000.00	2,000.00			
575	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,600.00	3,000.00	2,400.00	2,000.00			
583	Iluminat public si electrificari rurale	70.02.06	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
587	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
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	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
590	Bunuri si servicii	20.01	1,656.00	0.00	0.00	0.00	1,656.00	0.00			
591	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,656.00	0.00	0.00	0.00	1,656.00	0.00			
594	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
596	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
600	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	477,002.00	0.00	237,825.00	113,546.00	55,454.00	70,177.00	414,139.00	447,988.00	478,071.00
623	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	477,002.00	0.00	237,825.00	113,546.00	55,454.00	70,177.00	414,139.00	447,988.00	478,071.00
624	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,825.00	0.00	37,825.00	40,000.00	15,000.00	20,000.00	115,646.00	118,305.00	120,905.00
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	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			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			
626	Bunuri si servicii	20.01	32,825.00	0.00	7,825.00	0.00	5,000.00	20,000.00			
627	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,825.00	0.00	7,825.00	0.00	5,000.00	20,000.00			
628	Reparatii curente	20.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
629	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	30,750.00	31,457.00	32,148.00
630	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			
631	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			
632	CHELTUIELI DE CAPITAL (cod 71+72)	70	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00	298,493.00	329,683.00	357,166.00
633	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00	298,493.00	329,683.00	357,166.00
634	Active fixe	71.01	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00			
635	Constructii	71.01.01	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00			
637	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	477,002.00	0.00	237,825.00	113,546.00	55,454.00	70,177.00	414,139.00	447,988.00	478,071.00
638	Drumuri si poduri	84.02.03.01	477,002.00	0.00	237,825.00	113,546.00	55,454.00	70,177.00	414,139.00	447,988.00	478,071.00
660	DEFICIT 99.02.96 + 99.02.97	99.02	-248,751.00	0.00	-143,260.00	-105,491.00	0.00	0.00	0.00	0.00	0.00
662	Deficitul secțiunii de dezvoltare	99.02.97	-248,751.00	0.00	-143,260.00	-105,491.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

TUDUREAN RADU FLORIN

Conducatorul compartimentului financiar-contabil,

OLAR DIANA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	1,894,499.00	0.00	507,343.00	510,450.00	455,356.00	421,350.00	1,894,930.00	1,914,190.00	1,936,010.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,893,847.00	0.00	506,691.00	510,450.00	455,356.00	421,350.00	1,894,262.00	1,913,506.00	1,935,311.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,001,155.00	0.00	563,910.00	516,411.00	477,113.00	443,721.00	2,051,184.00	2,098,362.00	2,144,466.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	384,000.00	0.00	97,000.00	97,000.00	95,000.00	95,000.00	393,600.00	402,653.00	411,499.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	384,000.00	0.00	97,000.00	97,000.00	95,000.00	95,000.00	393,600.00	402,653.00	411,499.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,750.00	31,457.00	32,148.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	30,750.00	31,457.00	32,148.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	354,000.00	0.00	89,000.00	89,000.00	88,000.00	88,000.00	362,850.00	371,196.00	379,351.00
13	Cote defalcate din impozitul pe venit	04.02.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00	188,600.00	192,938.00	197,177.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	170,000.00	0.00	43,000.00	43,000.00	42,000.00	42,000.00	174,250.00	178,258.00	182,174.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	281,928.00	0.00	100,177.00	76,175.00	57,843.00	47,733.00	288,977.00	295,623.00	302,119.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	281,928.00	0.00	100,177.00	76,175.00	57,843.00	47,733.00	288,977.00	295,623.00	302,119.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	57,244.00	0.00	15,300.00	13,520.00	11,900.00	16,524.00	58,675.00	60,025.00	61,344.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	23,484.00	0.00	6,000.00	6,000.00	5,000.00	6,484.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	33,760.00	0.00	9,300.00	7,520.00	6,900.00	10,040.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	215,085.00	0.00	82,810.00	62,549.00	43,943.00	25,783.00	220,463.00	225,533.00	230,488.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91,143.00	0.00	41,500.00	24,800.00	15,200.00	9,643.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,702.00	0.00	510.00	249.00	2,743.00	200.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	120,240.00	0.00	40,800.00	37,500.00	26,000.00	15,940.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,532.00	0.00	2,000.00	106.00	2,000.00	5,426.00	9,770.00	9,995.00	10,215.00
28	Alte impozite si taxe pe proprietate	07.02.50	67.00	0.00	67.00	0.00	0.00	0.00	69.00	70.00	72.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,335,227.00	0.00	366,733.00	343,236.00	324,270.00	300,988.00	1,368,607.00	1,400,086.00	1,430,848.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,258,000.00	0.00	344,000.00	323,000.00	306,000.00	285,000.00	1,289,450.00	1,319,107.00	1,348,090.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	510,000.00	0.00	136,000.00	128,000.00	126,000.00	120,000.00	522,750.00	534,773.00	546,523.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	748,000.00	0.00	208,000.00	195,000.00	180,000.00	165,000.00	766,700.00	784,334.00	801,567.00
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	77,227.00	0.00	22,733.00	20,236.00	18,270.00	15,988.00	79,157.00	80,979.00	82,758.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	39,631.00	0.00	12,200.00	7,197.00	11,637.00	8,597.00	40,621.00	41,556.00	42,469.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	36,375.00	0.00	12,000.00	6,897.00	8,981.00	8,497.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,256.00	0.00	200.00	300.00	2,656.00	100.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	37,293.00	0.00	10,433.00	12,939.00	6,578.00	7,343.00	38,225.00	39,105.00	39,964.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	303.00	0.00	100.00	100.00	55.00	48.00	311.00	318.00	325.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-107,308.00	0.00	-57,219.00	-5,961.00	-21,757.00	-22,371.00	-156,922.00	-184,856.00	-209,155.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
56	Venituri din concesiuni si inchirieri	30.02.05	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	113,410.00	0.00	33,086.00	22,000.00	30,115.00	28,209.00	116,245.00	118,919.00	121,532.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-220,718.00	0.00	-90,305.00	-27,961.00	-51,872.00	-50,580.00	-273,167.00	-303,775.00	-330,687.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,669.00	0.00	1,000.00	1,094.00	575.00	1,000.00	3,761.00	3,847.00	3,932.00
76	Taxe extrajudiciare de timbru	34.02.02	3,669.00	0.00	1,000.00	1,094.00	575.00	1,000.00	3,761.00	3,847.00	3,932.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	19,032.00	0.00	3,435.00	5,000.00	5,000.00	5,597.00	19,508.00	19,956.00	20,395.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	19,032.00	0.00	3,435.00	5,000.00	5,000.00	5,597.00	19,508.00	19,956.00	20,395.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	19,032.00	0.00	3,435.00	5,000.00	5,000.00	5,597.00	19,508.00	19,956.00	20,395.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	67,007.00	0.00	17,000.00	14,000.00	18,007.00	18,000.00	68,682.00	70,262.00	71,806.00
94	Alte venituri	36.02.50	67,007.00	0.00	17,000.00	14,000.00	18,007.00	18,000.00	68,682.00	70,262.00	71,806.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-310,426.00	0.00	-111,740.00	-48,055.00	-75,454.00	-75,177.00	-365,118.00	-397,840.00	-426,820.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-310,426.00	0.00	-111,740.00	-48,055.00	-75,454.00	-75,177.00	-365,118.00	-397,840.00	-426,820.00
107	IV. SUBVENTII (cod 00.18)	00.17	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
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	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
114	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	652.00	0.00	652.00	0.00	0.00	0.00	668.00	684.00	699.00
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	1,894,499.00	0.00	507,343.00	510,450.00	455,356.00	421,350.00	1,894,930.00	1,914,190.00	1,936,010.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,894,499.00	0.00	507,343.00	510,450.00	455,356.00	421,350.00	1,894,930.00	1,914,190.00	1,936,010.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,077,416.00	0.00	276,816.00	273,250.00	270,800.00	256,550.00	1,057,416.00	1,057,416.00	1,057,416.00
145	Cheltuieli salariale in bani	10.01	1,020,200.00	0.00	257,000.00	257,400.00	255,000.00	250,800.00			
146	Salarii de baza	10.01.01	940,200.00	0.00	237,000.00	237,400.00	235,000.00	230,800.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
164	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
170	Tichete de vacanta	10.02.06	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,216.00	0.00	19,816.00	5,850.00	5,800.00	5,750.00			
173	Contributii de asigurari sociale de stat	10.03.01	9,980.00	0.00	9,980.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	318.00	0.00	318.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	3,205.00	0.00	3,205.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	131.00	0.00	131.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	1,182.00	0.00	1,182.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	22,400.00	0.00	5,000.00	5,850.00	5,800.00	5,750.00			
180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	554,081.00	0.00	168,525.00	159,200.00	121,156.00	105,200.00	567,937.00	580,996.00	596,759.00
181	Bunuri si servicii	20.01	460,381.00	0.00	139,625.00	116,900.00	99,356.00	104,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
182	Furnituri de birou	20.01.01	3,500.00	0.00	1,500.00	1,000.00	0.00	1,000.00			
183	Materiale pentru curatenie	20.01.02	3,100.00	0.00	1,200.00	700.00	700.00	500.00			
184	Incalzit, Iluminat si forta motrica	20.01.03	63,000.00	0.00	14,000.00	31,000.00	15,000.00	3,000.00			
186	Carburanti si lubrifianti	20.01.05	62,500.00	0.00	19,500.00	16,400.00	12,600.00	14,000.00			
187	Piese de schimb	20.01.06	23,000.00	0.00	9,000.00	5,000.00	6,000.00	3,000.00			
189	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	7,000.00	6,500.00	6,000.00	5,500.00			
190	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,500.00	2,000.00	2,500.00	2,000.00			
191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	271,281.00	0.00	84,925.00	54,300.00	56,556.00	75,500.00			
192	Reparatii curente	20.02	81,000.00	0.00	21,000.00	40,000.00	20,000.00	0.00			
201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
204	Alte obiecte de inventar	20.05.30	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
205	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	2,000.00	1,800.00	700.00			
206	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,500.00	2,000.00	1,800.00	700.00			
212	Pregatire profesionala	20.13	1,300.00	0.00	1,000.00	300.00	0.00	0.00			
229	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
237	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
294	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	228,002.00	0.00	62,002.00	58,000.00	55,400.00	52,600.00	233,702.00	239,078.00	244,329.00
296	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	228,002.00	0.00	62,002.00	58,000.00	55,400.00	52,600.00			
297	Ajutoare sociale in numerar	57.02.01	218,002.00	0.00	59,002.00	55,000.00	52,400.00	51,600.00			
299	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
302	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00	35,875.00	36,700.00	37,506.00
307	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00			
341	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
342	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	723,816.00	0.00	182,316.00	183,900.00	183,800.00	173,800.00	703,816.00	703,816.00	703,816.00
345	Cheltuieli salariale in bani	10.01	680,000.00	0.00	170,000.00	170,000.00	170,000.00	170,000.00			
346	Salarii de baza	10.01.01	600,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00			
357	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
364	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
370	Tichete de vacanta	10.02.06	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
372	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,816.00	0.00	12,316.00	3,900.00	3,800.00	3,800.00			
373	Contributii de asigurari sociale de stat	10.03.01	6,550.00	0.00	6,550.00	0.00	0.00	0.00			
374	Contributii de asigurari de somaj	10.03.02	198.00	0.00	198.00	0.00	0.00	0.00			
375	Contributii de asigurari sociale de sanatate	10.03.03	2,155.00	0.00	2,155.00	0.00	0.00	0.00			
376	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	61.00	0.00	61.00	0.00	0.00	0.00			
378	Contributii pt concedii si indemnizatii	10.03.06	352.00	0.00	352.00	0.00	0.00	0.00			
379	Contributia asiguratorie pentru munca	10.03.07	14,500.00	0.00	3,000.00	3,900.00	3,800.00	3,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
380	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,100.00	0.00	91,700.00	63,100.00	63,100.00	67,200.00	292,229.00	298,949.00	308,516.00
381	Bunuri si servicii	20.01	277,100.00	0.00	86,200.00	62,100.00	62,300.00	66,500.00			
382	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	0.00	0.00	1,000.00			
383	Materiale pentru curatenie	20.01.02	600.00	0.00	200.00	200.00	200.00	0.00			
384	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
386	Carburanti si lubrifianti	20.01.05	33,000.00	0.00	10,000.00	7,900.00	7,600.00	7,500.00			
387	Piese de schimb	20.01.06	13,000.00	0.00	3,000.00	3,000.00	5,000.00	2,000.00			
389	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			
390	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00			
391	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	65,000.00	44,000.00	42,000.00	49,000.00			
392	Reparatii curente	20.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
404	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
405	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	800.00	700.00			
406	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	800.00	700.00			
429	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
437	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
541	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
542	Autoritati executive	51.02.01.03	1,008,916.00	0.00	274,016.00	247,000.00	246,900.00	241,000.00	996,045.00	1,002,765.00	1,012,332.00
1354	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
1556	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
1557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
1558	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,640.00	0.00	11,890.00	11,250.00	10,250.00	10,250.00	43,640.00	43,640.00	43,640.00
1559	Cheltuieli salariale in bani	10.01	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00			
1560	Salarii de baza	10.01.01	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00			
1586	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,640.00	0.00	890.00	250.00	250.00	250.00			
1587	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
1588	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
1589	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
1590	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
1592	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
1593	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	250.00	250.00	250.00	250.00			
1594	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	7,000.00	7,000.00	6,500.00	6,000.00	27,163.00	27,787.00	28,398.00
1595	Bunuri si servicii	20.01	26,500.00	0.00	7,000.00	7,000.00	6,500.00	6,000.00			
1600	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	3,500.00	3,500.00	3,000.00	2,500.00			
1605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
1757	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	70,140.00	0.00	18,890.00	18,250.00	16,750.00	16,250.00	70,803.00	71,427.00	72,038.00
1760	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	678,962.00	0.00	174,012.00	202,200.00	162,650.00	140,100.00	688,189.00	696,888.00	705,384.00

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			
1761	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	105,000.00	0.00	37,400.00	34,100.00	19,500.00	14,000.00	107,627.00	110,101.00	112,517.00
1762	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	37,400.00	34,100.00	19,500.00	14,000.00	107,627.00	110,101.00	112,517.00
1799	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	75,000.00	0.00	29,400.00	26,100.00	11,500.00	8,000.00	76,877.00	78,643.00	80,369.00
1800	Bunuri si servicii	20.01	69,300.00	0.00	26,000.00	24,800.00	10,500.00	8,000.00			
1801	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1802	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
1803	Incalzit, iluminat si forta motrica	20.01.03	17,000.00	0.00	3,000.00	10,000.00	4,000.00	0.00			
1805	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	6,000.00	5,000.00	2,000.00	4,000.00			
1806	Piese de schimb	20.01.06	10,000.00	0.00	6,000.00	2,000.00	1,000.00	1,000.00			
1808	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	2,000.00	1,500.00	1,000.00	500.00			
1809	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,800.00	0.00	6,000.00	3,800.00	1,000.00	1,000.00			
1820	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	900.00	0.00	900.00	0.00	0.00	0.00			
1823	Alte obiecte de inventar	20.05.30	900.00	0.00	900.00	0.00	0.00	0.00			
1824	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
1825	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
1831	Pregatire profesionala	20.13	1,300.00	0.00	1,000.00	300.00	0.00	0.00			
1913	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00	30,750.00	31,458.00	32,148.00
1915	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
1916	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1918	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
1963	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	75,000.00	0.00	29,400.00	26,100.00	11,500.00	8,000.00	76,877.00	78,643.00	80,369.00
1964	Invatamant secundar inferior	65.02.04.01	75,000.00	0.00	29,400.00	26,100.00	11,500.00	8,000.00	76,877.00	78,643.00	80,369.00
1975	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00	30,750.00	31,458.00	32,148.00
1977	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
1978	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
2015	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
2027	Reparatii curente	20.02	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
2180	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
2181	Alte institutii si actiuni sanitare	66.02.50.50	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
2183	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	74,310.00	0.00	6,960.00	36,100.00	19,150.00	12,100.00	75,585.00	76,788.00	77,962.00
2184	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,310.00	0.00	6,960.00	36,100.00	19,150.00	12,100.00	75,585.00	76,788.00	77,962.00
2185	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,310.00	0.00	6,960.00	6,100.00	5,150.00	5,100.00	23,310.00	23,310.00	23,310.00
2186	Cheltuieli salariale in bani	10.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
2187	Salarii de baza	10.01.01	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
2213	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,310.00	0.00	960.00	100.00	150.00	100.00			
2214	Contributii de asigurari sociale de stat	10.03.01	200.00	0.00	200.00	0.00	0.00	0.00			
2217	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2219	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	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			
2220	Contributia asiguratorie pentru munca	10.03.07	500.00	0.00	150.00	100.00	150.00	100.00			
2221	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	0.00	10,000.00	6,000.00	0.00	16,400.00	16,778.00	17,146.00
2222	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2232	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2233	Reparatii curente	20.02	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
2343	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00	35,875.00	36,700.00	37,506.00
2348	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00			
2382	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	39,310.00	0.00	6,960.00	16,100.00	11,150.00	5,100.00	39,710.00	40,088.00	40,456.00
2383	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	24,310.00	0.00	6,960.00	6,100.00	6,150.00	5,100.00	24,335.00	24,359.00	24,382.00
2388	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
2396	Servicii religioase	67.02.06	35,000.00	0.00	0.00	20,000.00	8,000.00	7,000.00	35,875.00	36,700.00	37,506.00
2399	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	484,652.00	0.00	129,652.00	122,000.00	119,000.00	114,000.00	489,602.00	494,270.00	498,831.00
2400	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	484,652.00	0.00	129,652.00	122,000.00	119,000.00	114,000.00	489,602.00	494,270.00	498,831.00
2401	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	286,650.00	0.00	75,650.00	72,000.00	71,600.00	67,400.00	286,650.00	286,650.00	286,650.00
2402	Cheltuieli salariale in bani	10.01	276,200.00	0.00	70,000.00	70,400.00	70,000.00	65,800.00			
2403	Salarii de baza	10.01.01	276,200.00	0.00	70,000.00	70,400.00	70,000.00	65,800.00			
2429	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,450.00	0.00	5,650.00	1,600.00	1,600.00	1,600.00			
2430	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	2,800.00	0.00	0.00	0.00			
2431	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
2432	Contributii de asigurari sociale de sanatate	10.03.03	900.00	0.00	900.00	0.00	0.00	0.00			
2433	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2435	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
2436	Contributia asiguratorie pentru munca	10.03.07	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00			
2551	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	198,002.00	0.00	54,002.00	50,000.00	47,400.00	46,600.00	202,952.00	207,620.00	212,181.00
2553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	198,002.00	0.00	54,002.00	50,000.00	47,400.00	46,600.00			
2554	Ajutoare sociale in numerar	57.02.01	198,002.00	0.00	54,002.00	50,000.00	47,400.00	46,600.00			
2599	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	475,000.00	0.00	127,000.00	119,000.00	117,000.00	112,000.00	479,709.00	484,149.00	488,488.00
2600	Asistenta sociala in caz de invaliditate	68.02.05.02	475,000.00	0.00	127,000.00	119,000.00	117,000.00	112,000.00	479,709.00	484,149.00	488,488.00
2605	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	5,652.00	0.00	1,652.00	1,000.00	1,000.00	2,000.00	5,793.00	5,927.00	6,057.00
2606	Ajutor social	68.02.15.01	5,652.00	0.00	1,652.00	1,000.00	1,000.00	2,000.00	5,793.00	5,927.00	6,057.00
2608	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00	4,100.00	4,194.00	4,286.00
2609	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00	4,100.00	4,194.00	4,286.00
2611	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	53,656.00	0.00	12,600.00	23,000.00	14,056.00	4,000.00	54,997.00	56,262.00	57,499.00
2612	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
2613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
2650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00

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			
2651	Bunuri si servicii	20.01	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00			
2654	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	10,000.00	20,000.00	10,000.00	2,000.00			
2661	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,600.00	3,000.00	2,400.00	2,000.00			
2817	Iluminat public si electrificari rurale	70.02.06	52,000.00	0.00	12,600.00	23,000.00	12,400.00	4,000.00	53,300.00	54,526.00	55,724.00
2821	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
2822	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
2859	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
2860	Bunuri si servicii	20.01	1,656.00	0.00	0.00	0.00	1,656.00	0.00			
2870	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,656.00	0.00	0.00	0.00	1,656.00	0.00			
3021	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
3023	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,656.00	0.00	0.00	0.00	1,656.00	0.00	1,697.00	1,736.00	1,775.00
3027	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00
3641	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00
3642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00
3679	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00
3680	Bunuri si servicii	20.01	32,825.00	0.00	7,825.00	0.00	5,000.00	20,000.00			
3690	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,825.00	0.00	7,825.00	0.00	5,000.00	20,000.00			
3691	Reparatii curente	20.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
3840	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00
3841	Drumuri si poduri	84.02.03.01	82,825.00	0.00	27,825.00	20,000.00	15,000.00	20,000.00	84,896.00	86,848.00	88,757.00

Conducatorul institutiei,

TUDUREAN RADU FLORIN

Conducatorul compartimentului financiar-contabil,

OLAR DIANA

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	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	310,426.00	0.00	111,740.00	48,055.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	559,177.00	0.00	255,000.00	153,546.00	75,454.00	75,177.00	365,118.00	397,840.00	426,820.00
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	30,750.00	31,457.00	32,148.00
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	529,177.00	0.00	245,000.00	133,546.00	75,454.00	75,177.00	334,368.00	366,383.00	394,672.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	529,177.00	0.00	245,000.00	133,546.00	75,454.00	75,177.00	334,368.00	366,383.00	394,672.00
365	Active fixe	71.01	499,177.00	0.00	235,000.00	123,546.00	65,454.00	75,177.00			
366	Constructii	71.01.01	499,177.00	0.00	235,000.00	123,546.00	65,454.00	75,177.00			
372	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	165,000.00	0.00	45,000.00	60,000.00	35,000.00	25,000.00	35,875.00	36,700.00	37,506.00
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
1984	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1985	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1991	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
2009	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
2010	Invatamant secundar inferior	65.02.04.01	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	35,875.00	36,700.00	37,506.00
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2406	Active fixe	71.01	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00			
2407	Constructii	71.01.01	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00			
2438	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2441	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	130,000.00	0.00	30,000.00	50,000.00	25,000.00	25,000.00	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	394,177.00	0.00	210,000.00	93,546.00	40,454.00	50,177.00	329,243.00	361,140.00	389,314.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	394,177.00	0.00	210,000.00	93,546.00	40,454.00	50,177.00	329,243.00	361,140.00	389,314.00

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			
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	30,750.00	31,457.00	32,148.00
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	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00	298,493.00	329,683.00	357,166.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00	298,493.00	329,683.00	357,166.00
3864	Active fixe	71.01	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00			
3865	Constructii	71.01.01	364,177.00	0.00	200,000.00	73,546.00	40,454.00	50,177.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	394,177.00	0.00	210,000.00	93,546.00	40,454.00	50,177.00	329,243.00	361,140.00	389,314.00
3887	Drumuri si poduri	84.02.03.01	394,177.00	0.00	210,000.00	93,546.00	40,454.00	50,177.00	329,243.00	361,140.00	389,314.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-248,751.00	0.00	-143,260.00	-105,491.00	0.00	0.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-248,751.00	0.00	-143,260.00	-105,491.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

TUDUREAN RADU FLORIN

Conducatorul compartimentului financiar-contabil,

OLAR DIANA