

BUGETUL LOCAL pe anul 2018
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2018				Est 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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,168,029.00	0.00	816,304.00	817,550.00	824,825.00	709,350.00	3,085,267.00	2,942,842.00	2,743,249.00	
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,148,047.00	0.00	271,022.00	275,650.00	256,925.00	344,450.00	1,086,285.00	1,137,860.00	1,303,267.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,088,047.00	0.00	809,022.00	807,650.00	815,925.00	655,450.00	3,005,285.00	2,862,860.00	2,663,267.00	
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,850,050.00	0.00	759,672.00	752,800.00	773,605.00	563,973.00	2,811,893.00	2,667,633.00	2,366,039.00	
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.06+00.07)	00.04	543,000.00	0.00	135,750.00	135,750.00	135,750.00	135,750.00	522,600.00	563,824.00	618,907.00	
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	543,000.00	0.00	135,750.00	135,750.00	135,750.00	135,750.00	522,600.00	563,824.00	618,907.00	
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,350.00	14,680.00	15,003.00	
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,350.00	14,680.00	15,003.00	
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	529,000.00	0.00	132,250.00	132,250.00	132,250.00	132,250.00	508,250.00	549,144.00	603,904.00	
14	Cote defalcate din impozitul pe venit	04.02.01	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	256,250.00	262,144.00	287,904.00	
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	279,000.00	0.00	69,750.00	69,750.00	69,750.00	69,750.00	252,000.00	287,000.00	336,000.00	
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	267,700.00	0.00	61,950.00	66,650.00	58,595.00	80,505.00	269,269.00	275,461.00	281,513.00	
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	267,700.00	0.00	61,950.00	66,650.00	58,595.00	80,505.00	269,269.00	275,461.00	281,513.00	
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	84,500.00	0.00	23,000.00	23,000.00	13,500.00	25,000.00	86,613.00	88,605.00	90,551.00	
22	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	58,500.00	0.00	16,500.00	16,500.00	7,000.00	18,500.00				
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00				
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	177,000.00	0.00	37,700.00	42,400.00	43,845.00	53,055.00	176,300.00	180,355.00	184,318.00	
25	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	91,000.00	0.00	17,200.00	20,300.00	19,645.00	33,855.00				
26	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	6,600.00	0.00	400.00	400.00	5,400.00	400.00				
27	Impozitul pe terenul din extravilan *	07.02.02.03	79,400.00	0.00	20,100.00	21,700.00	18,800.00	18,800.00				
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,900.00	0.00	1,000.00	1,000.00	1,000.00	1,900.00	5,023.00	5,138.00	5,251.00	
29	Alte impozite si taxe pe proprietate	07.02.50	1,300.00	0.00	250.00	250.00	250.00	550.00	1,333.00	1,363.00	1,393.00	
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,039,350.00	0.00	561,972.00	550,400.00	579,260.00	347,718.00	2,020,024.00	1,828,348.00	1,465,619.00	
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,940,000.00	0.00	538,000.00	532,000.00	559,000.00	311,000.00	1,919,000.00	1,725,000.00	1,360,000.00	
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	852,000.00	0.00	266,000.00	260,000.00	287,000.00	39,000.00	922,000.00	924,000.00	927,000.00	
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,088,000.00	0.00	272,000.00	272,000.00	272,000.00	272,000.00	997,000.00	801,000.00	433,000.00	
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	99,350.00	0.00	23,972.00	18,400.00	20,260.00	36,718.00	101,024.00	103,348.00	105,619.00	
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	88,150.00	0.00	21,172.00	15,600.00	17,460.00	33,918.00	89,544.00	91,604.00	93,617.00	
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	64,200.00	0.00	12,882.00	10,000.00	14,200.00	27,118.00				

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			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	2019	2020	2021	
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	23,950.00	0.00	8,290.00	5,600.00	3,260.00	6,800.00				
48	Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare	16.02.03	11,200.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	11,744.00			12,002.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	237,997.00	0.00	49,350.00	54,850.00	42,320.00	91,477.00	195,227.00			297,228.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,616.00			18,003.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00			18,003.00
58	Venituri din concesiuni si inchirieri	30.02.05	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00			18,003.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00			18,003.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	216,197.00	0.00	45,550.00	51,050.00	33,520.00	86,077.00	177,611.00			279,225.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	50,777.00	0.00	10,290.00	20,290.00	290.00	19,907.00	53,243.00			54,414.00
72	Taxe din activitati cadastrale si Agricultură	33.02.24	1,670.00	0.00	290.00	290.00	290.00	800.00	1,751.00			1,790.00
74	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	49,107.00	0.00	10,000.00	20,000.00	0.00	19,107.00	51,492.00			52,624.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,380.00	0.00	260.00	260.00	260.00	600.00	1,447.00			1,479.00
78	Taxe extrajudiciare de timbru	34.02.02	1,380.00	0.00	260.00	260.00	260.00	600.00	1,447.00			1,479.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	45,253.00			43,958.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	45,253.00			43,958.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	45,253.00			43,958.00
87	Diverse venituri (cod 36.02.01+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	88,040.00	0.00	16,000.00	11,500.00	13,970.00	46,570.00	77,668.00			179,374.00
101	Alte venituri	36.02.50	88,040.00	0.00	16,000.00	11,500.00	13,970.00	46,570.00	77,668.00			179,374.00
130	IV. SUBVENTII (cod 00.18)	00.17	79,982.00	0.00	7,282.00	9,900.00	8,900.00	53,900.00	79,982.00			79,982.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	79,982.00	0.00	7,282.00	9,900.00	8,900.00	53,900.00	79,982.00			79,982.00
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	79,982.00	0.00	7,282.00	9,900.00	8,900.00	53,900.00	79,982.00			79,982.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	47,352.00	0.00	1,352.00	1,000.00	0.00	45,000.00	47,352.00			47,352.00
169	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	32,630.00	0.00	5,930.00	8,900.00	8,900.00	8,900.00	32,630.00			32,630.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,244,929.00	0.00	874,204.00	836,550.00	824,825.00	709,350.00	2,942,842.00			2,743,249.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,048,029.00	0.00	786,304.00	787,550.00	794,825.00	679,350.00	2,942,842.00			2,743,249.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,727,991.00	0.00	436,701.00	430,270.00	442,930.00	418,090.00	1,787,168.00			1,785,889.00
317	Cheltuieli salariale in bani	10.01	1,667,738.00	0.00	405,068.00	420,700.00	433,420.00	408,550.00				
318	Salarii de baza	10.01.01	1,546,738.00	0.00	374,068.00	390,700.00	402,420.00	379,550.00				
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	121,000.00	0.00	31,000.00	30,000.00	31,000.00	29,000.00				
320	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,253.00	0.00	31,633.00	9,570.00	9,510.00	9,540.00				
321	Contributii de asigurari sociale de stat	10.03.01	17,788.00	0.00	17,788.00	0.00	0.00	0.00				
322	Contributii de asigurari de somaj	10.03.02	563.00	0.00	563.00	0.00	0.00	0.00				
323	Contributii de asigurari sociale de sanatate	10.03.03	5,854.00	0.00	5,854.00	0.00	0.00	0.00				
324	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	157.00	0.00	157.00	0.00	0.00	0.00				
325	Contributii pt concedii si indemnizatii	10.03.06	891.00	0.00	891.00	0.00	0.00	0.00				
326	Contributia asiguratorie pentru munca	10.03.07	35,000.00	0.00	6,380.00	9,570.00	9,510.00	9,540.00				

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III				Trim IV
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	895,340.00	0.00	250,375.00	263,380.00	228,405.00	153,180.00	876,210.00	754,942.00	626,503.00
328	Bunuri si servicii	20.01	275,950.00	0.00	87,575.00	81,450.00	67,275.00	39,650.00			
329	Furnituri de birou	20.01.01	6,950.00	0.00	3,125.00	2,000.00	1,825.00	0.00			
330	Materiale pentru curatenie	20.01.02	3,350.00	0.00	800.00	2,050.00	250.00	250.00			
331	Incalzit, iluminat si forta motrica	20.01.03	106,000.00	0.00	29,900.00	37,000.00	26,600.00	12,500.00			
332	Carburanti si lubrifianti	20.01.05	27,000.00	0.00	6,600.00	7,600.00	8,300.00	4,500.00			
333	Piese de schimb	20.01.06	23,400.00	0.00	7,750.00	6,900.00	8,250.00	500.00			
334	Transport	20.01.07	10,000.00	0.00	3,000.00	2,000.00	2,500.00	2,500.00			
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,100.00	0.00	24,100.00	17,900.00	13,150.00	5,950.00			
336	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			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	34,150.00	0.00	11,300.00	5,000.00	5,400.00	12,450.00			
338	Reparatii curente	20.02	82,850.00	0.00	35,000.00	23,350.00	24,500.00	0.00			
339	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	750.00	0.00	500.00	150.00	100.00	0.00			
340	Medicamente	20.04.01	750.00	0.00	500.00	150.00	100.00	0.00			
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	1,500.00	2,000.00	0.00			
342	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	1,500.00	2,000.00	0.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,740.00	0.00	3,100.00	2,430.00	1,580.00	1,630.00			
344	Deplasari interne, detașări, transferari	20.06.01	8,740.00	0.00	3,100.00	2,430.00	1,580.00	1,630.00			
345	Carti, publicatii si materiale documentare	20.11	4,650.00	0.00	500.00	1,000.00	1,750.00	1,400.00			
346	Pregatire profesionala	20.13	7,400.00	0.00	1,200.00	3,000.00	3,200.00	0.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	511,500.00	0.00	122,500.00	150,500.00	128,000.00	110,500.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	511,500.00	0.00	122,500.00	150,500.00	128,000.00	110,500.00			
349	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	0.00
350	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
351	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	311,598.00	0.00	66,728.00	77,290.00	70,290.00	97,290.00	311,598.00	311,598.00	311,598.00
352	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	311,598.00	0.00	66,728.00	77,290.00	70,290.00	97,290.00			
353	Ajutoare sociale in numerar	57.02.01	309,598.00	0.00	65,728.00	76,290.00	70,290.00	97,290.00			
354	Tichete de creșă și fichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
355	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	83,100.00	0.00	32,500.00	16,610.00	23,200.00	10,790.00	79,540.00	58,956.00	19,259.00
356	Burse	59.01	5,500.00	0.00	5,500.00	0.00	0.00	0.00			
357	Programe pentru tineret	59.08	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
358	Asociatii si fundatii	59.11	60,600.00	0.00	16,000.00	15,610.00	18,200.00	10,790.00			
359	Sustinerea cultelor	59.12	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
360	CHELTUIELI DE CAPITAL (cod 71+72)	70	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00
361	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00
362	Active fixe	71.01	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00
363	Alte active fixe	71.01.30	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00			
364	OPERATIUNI FINANCIARE (cod 80+81)	79	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
365	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III			
366	Rambursari de credite interne	81.02	120,000.00	0.00	30,000.00	30,000.00	30,000.00			
367	Rambursari de credite aferente datoriei publice interne locale	81.02.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00			
369	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,335,523.00	0.00	365,788.00	339,800.00	346,835.00	283,100.00	1,278,661.00	1,286,331.00
370	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,305,523.00	0.00	365,788.00	339,800.00	316,835.00	283,100.00	1,247,911.00	1,254,874.00
371	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,240,523.00	0.00	319,788.00	320,800.00	316,835.00	283,100.00	1,247,911.00	1,254,874.00
372	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	945,073.00	0.00	245,513.00	233,200.00	234,160.00	232,200.00	945,073.00	945,073.00
373	Cheltuieli salariale in bani	10.01	911,768.00	0.00	227,768.00	228,000.00	229,000.00	227,000.00		
374	Salarii de baza	10.01.01	790,768.00	0.00	196,768.00	198,000.00	198,000.00	198,000.00		
375	Indemnizatii platite unor persoane din afara unitatii	10.01.12	121,000.00	0.00	31,000.00	30,000.00	31,000.00	29,000.00		
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,305.00	0.00	17,745.00	5,200.00	5,160.00	5,200.00		
377	Contributii de asigurari sociale de stat	10.03.01	10,100.00	0.00	10,100.00	0.00	0.00	0.00		
378	Contributii de asigurari de somaj	10.03.02	320.00	0.00	320.00	0.00	0.00	0.00		
379	Contributii de asigurari sociale de sanatate	10.03.03	3,324.00	0.00	3,324.00	0.00	0.00	0.00		
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	84.00	0.00	84.00	0.00	0.00	0.00		
381	Contributii pt concedii si indemnizatii	10.03.06	477.00	0.00	477.00	0.00	0.00	0.00		
382	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	3,440.00	5,200.00	5,160.00	5,200.00		
383	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	264,850.00	0.00	68,275.00	79,400.00	74,475.00	42,700.00	271,473.00	277,715.00
384	Bunuri si servicii	20.01	84,850.00	0.00	32,025.00	26,800.00	20,525.00	5,500.00		
385	Furnituri de birou	20.01.01	4,750.00	0.00	1,625.00	1,500.00	1,625.00	0.00		
386	Materiale pentru curatenie	20.01.02	600.00	0.00	300.00	300.00	0.00	0.00		
387	Incalzit, iluminat si forta motrica	20.01.03	8,500.00	0.00	1,000.00	5,000.00	2,500.00	0.00		
388	Carburanti si lubrifianti	20.01.05	7,200.00	0.00	1,500.00	2,500.00	3,200.00	0.00		
389	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00		
390	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,600.00	0.00	18,600.00	13,500.00	8,500.00	5,000.00		
391	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,200.00	0.00	8,500.00	3,500.00	4,200.00	0.00		
392	Reparatii curente	20.02	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00		
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,900.00	0.00	1,250.00	1,100.00	750.00	800.00		
394	Deplasari interne, detașări, transferari	20.06.01	3,900.00	0.00	1,250.00	1,100.00	750.00	800.00		
395	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	0.00	0.00	0.00	1,400.00		
396	Pregatire profesionala	20.13	4,700.00	0.00	0.00	1,500.00	3,200.00	0.00		
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	155,000.00	0.00	30,000.00	45,000.00	45,000.00	35,000.00		
398	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	30,000.00	45,000.00	45,000.00	35,000.00		
399	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,600.00	0.00	6,000.00	8,200.00	8,200.00	8,200.00	31,365.00	32,086.00
400	Asociatii si fundatii	59.11	30,600.00	0.00	6,000.00	8,200.00	8,200.00	8,200.00		
401	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00
402	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00
403	Active fixe	71.01	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00		
404	Alte active fixe	71.01.30	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018					Est i mar i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plătitor restante	Trim I	Trim II	Trim III				Trim IV
406	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,305,523.00	0.00	365,788.00	339,800.00	316,835.00	283,100.00	1,247,911.00	1,254,874.00	1,140,648.00
407	Autoritati executive	51.02.01.03	1,305,523.00	0.00	365,788.00	339,800.00	316,835.00	283,100.00	1,247,911.00	1,254,874.00	1,140,648.00
409	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.2.50)	54.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	0.00
410	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	0.00
411	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	0.00
412	Fond de rezerva bugetara la dispozitia consilierilor locale si judetene	50.04	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	0.00
414	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	0.00
434	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
439	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
441	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
442	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	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
443	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
447	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,389.00	8,573.00
450	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,390,006.00	0.00	366,516.00	362,850.00	348,390.00	312,250.00	1,438,742.00	1,421,596.00	1,388,800.00
451	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	214,950.00	0.00	74,700.00	61,850.00	54,000.00	24,400.00	214,041.00	218,359.00	203,833.00
452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	214,950.00	0.00	74,700.00	61,850.00	54,000.00	24,400.00	214,041.00	218,359.00	203,833.00
453	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	183,450.00	0.00	60,200.00	52,850.00	46,000.00	24,400.00	188,041.00	192,359.00	177,833.00
454	Bunuri si servicii	20.01	120,600.00	0.00	34,000.00	34,600.00	28,000.00	24,000.00	120,600.00	120,600.00	117,833.00
455	Furnituri de birou	20.01.01	2,200.00	0.00	1,500.00	500.00	200.00	0.00	2,200.00	2,200.00	2,200.00
456	Materiale pentru curatenie	20.01.02	2,750.00	0.00	500.00	1,750.00	250.00	250.00	2,750.00	2,750.00	2,750.00
457	Incalzit, iluminat si forta motrica	20.01.03	46,000.00	0.00	13,000.00	18,500.00	10,000.00	4,500.00	46,000.00	46,000.00	46,000.00
458	Carburanti si lubrifianti	20.01.05	11,800.00	0.00	3,100.00	3,100.00	3,100.00	2,500.00	11,800.00	11,800.00	11,800.00
459	Piese de schimb	20.01.06	11,000.00	0.00	3,750.00	2,000.00	5,250.00	0.00	11,000.00	11,000.00	11,000.00
460	Transport	20.01.07	10,000.00	0.00	3,000.00	2,000.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
461	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,900.00	0.00	5,350.00	4,250.00	4,500.00	800.00	14,900.00	14,900.00	14,900.00
462	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	4,000.00	4,000.00	4,000.00
463	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,950.00	0.00	2,800.00	1,500.00	1,200.00	12,450.00	17,950.00	17,950.00	17,950.00
464	Reparatii curente	20.02	34,350.00	0.00	15,500.00	3,850.00	15,000.00	0.00	34,350.00	34,350.00	34,350.00
465	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	1,500.00	2,000.00	0.00	3,500.00	3,500.00	3,500.00
466	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	1,500.00	2,000.00	0.00	3,500.00	3,500.00	3,500.00
467	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,300.00	0.00	1,500.00	900.00	500.00	400.00	3,300.00	3,300.00	3,300.00
468	Deplasari interne, detaşări, transferari	20.06.01	3,300.00	0.00	1,500.00	900.00	500.00	400.00	3,300.00	3,300.00	3,300.00
469	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	500.00	500.00	500.00	0.00	1,500.00	1,500.00	1,500.00
470	Pregatire profesionala	20.13	2,700.00	0.00	1,200.00	1,500.00	0.00	0.00	2,700.00	2,700.00	2,700.00
471	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,500.00	0.00	7,500.00	10,000.00	0.00	0.00	17,500.00	17,500.00	17,500.00
472	Alte cheltuieli cu bunuri si servicii	20.30.30	17,500.00	0.00	7,500.00	10,000.00	0.00	0.00	17,500.00	17,500.00	17,500.00

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				
473	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	26,000.00	0.00	9,000.00	9,000.00	8,000.00	0.00	0.00	26,000.00	26,000.00	26,000.00
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	9,000.00	9,000.00	8,000.00	0.00	0.00			
475	Ajutoare sociale in numerar	57.02.01	24,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00			
476	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00			
477	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Burse	59.01	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00			
480	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	44,400.00	0.00	18,150.00	9,750.00	550.00	15,950.00	45,512.00	46,566.00	47,579.00	
481	Invatamant prescolar	65.02.03.01	2,800.00	0.00	0.00	2,500.00	150.00	150.00	2,871.00	2,936.00	3,000.00	
482	Invatamant primar	65.02.03.02	41,600.00	0.00	18,150.00	7,250.00	400.00	15,800.00	42,641.00	43,630.00	44,579.00	
483	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	163,050.00	0.00	50,050.00	51,100.00	53,450.00	8,450.00	166,529.00	169,803.00	154,254.00	
484	Invatamant secundar inferior	65.02.04.01	163,050.00	0.00	50,050.00	51,100.00	53,450.00	8,450.00	166,529.00	169,803.00	154,254.00	
495	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	6,500.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
497	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	34,100.00	0.00	6,580.00	9,240.00	9,190.00	9,090.00	34,137.00	34,171.00	34,206.00	
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	34,100.00	0.00	6,580.00	9,240.00	9,190.00	9,090.00	34,137.00	34,171.00	34,206.00	
499	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,630.00	0.00	5,930.00	8,900.00	8,900.00	8,900.00	32,630.00	32,630.00	32,630.00	
500	Cheltuieli salariale in bani	10.01	31,900.00	0.00	5,800.00	8,700.00	8,700.00	8,700.00				
501	Salarii de baza	10.01.01	31,900.00	0.00	5,800.00	8,700.00	8,700.00	8,700.00				
502	Contributii (cod 10.03.01 la 10.03.06)	10.03	730.00	0.00	130.00	200.00	200.00	200.00				
503	Contributia asiguratorie pentru munca	10.03.07	730.00	0.00	130.00	200.00	200.00	200.00				
504	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,470.00	0.00	650.00	340.00	290.00	190.00	1,507.00	1,541.00	1,576.00	
505	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	750.00	0.00	500.00	150.00	100.00	0.00				
506	Medicamente	20.04.01	750.00	0.00	500.00	150.00	100.00	0.00				
507	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	720.00	0.00	150.00	190.00	190.00	190.00				
508	Deplasari interne, detașări, transferari	20.06.01	720.00	0.00	150.00	190.00	190.00	190.00				
513	Servicii de sanatate publica	66.02.08	34,100.00	0.00	6,580.00	9,240.00	9,190.00	9,090.00	34,137.00	34,171.00	34,206.00	
517	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	133,576.00	0.00	49,276.00	42,470.00	30,200.00	11,630.00	124,006.00	103,788.00	85,483.00	
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	121,876.00	0.00	37,376.00	42,470.00	30,200.00	11,630.00	124,006.00	103,788.00	85,483.00	
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,506.00	0.00	7,026.00	7,170.00	7,160.00	7,150.00	28,506.00	28,506.00	28,506.00	
520	Cheltuieli salariale in bani	10.01	27,500.00	0.00	6,500.00	7,000.00	7,000.00	7,000.00				
521	Salarii de baza	10.01.01	27,500.00	0.00	6,500.00	7,000.00	7,000.00	7,000.00				
522	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,006.00	0.00	526.00	170.00	160.00	150.00				
523	Contributii de asigurari sociale de stat	10.03.01	292.00	0.00	292.00	0.00	0.00	0.00				
524	Contributii de asigurari de somaj	10.03.02	9.00	0.00	9.00	0.00	0.00	0.00				
525	Contributii de asigurari sociale de sanatate	10.03.03	96.00	0.00	96.00	0.00	0.00	0.00				
526	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00				
527	Contributii pt concedii si indemnizatii	10.03.06	16.00	0.00	16.00	0.00	0.00	0.00				
528	Contributia asiguratorie pentru munca	10.03.07	590.00	0.00	110.00	170.00	160.00	150.00				
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,170.00	0.00	9,350.00	26,890.00	8,040.00	1,890.00	47,325.00	48,412.00	49,476.00	
530	Bunuri si servicii	20.01	4,600.00	0.00	150.00	1,150.00	1,650.00	1,650.00				

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							
531	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00					
532	Posta, telecomunicatii, radio, tv, internet	20.01.08	600.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00					
533	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	820.00	0.00	200.00	240.00	140.00	240.00	240.00	240.00					
534	Deplasari interne, detasari, transferari	20.06.01	820.00	0.00	200.00	240.00	140.00	240.00	240.00	240.00					
535	Carti, publicatii si materiale documentare	20.11	1,750.00	0.00	0.00	500.00	1,250.00	1,250.00	0.00	0.00					
536	Alte cheltuieli (cod 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,000.00	0.00	9,000.00	25,000.00	5,000.00	5,000.00	0.00	0.00					
537	Alte cheltuieli cu bunuri si servicii	20.30.30	39,000.00	0.00	9,000.00	25,000.00	5,000.00	5,000.00	0.00	0.00					
538	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	47,000.00	0.00	21,000.00	8,410.00	15,000.00	2,590.00	2,590.00	2,590.00	48,175.00	26,870.00	7,501.00		
539	Programe pentru tineret	59.08	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00	0.00	0.00					
540	Asociatii si fundatii	59.11	30,000.00	0.00	10,000.00	7,410.00	10,000.00	2,590.00	2,590.00	2,590.00					
541	Sustinerea cultelor	59.12	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00					
542	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00					
543	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00					
544	Active fixe	71.01	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00					
545	Alte active fixe	71.01.30	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00					
547	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	93,576.00	0.00	34,276.00	35,060.00	15,200.00	9,040.00	9,040.00	9,040.00	83,006.00	84,258.00	85,483.00		
548	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	93,576.00	0.00	34,276.00	35,060.00	15,200.00	9,040.00	9,040.00	9,040.00	83,006.00	84,258.00	85,483.00		
557	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	10,000.00	7,410.00	10,000.00	2,590.00	2,590.00	2,590.00	30,750.00	19,530.00	0.00		
558	Sport	67.02.05.01	30,000.00	0.00	10,000.00	7,410.00	10,000.00	2,590.00	2,590.00	2,590.00	30,750.00	19,530.00	0.00		
561	Servicii religioase	67.02.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,250.00	0.00	0.00		
564	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	1,007,380.00	0.00	235,960.00	249,290.00	255,000.00	267,130.00	267,130.00	267,130.00	1,066,558.00	1,065,278.00	1,065,278.00		
565	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,007,380.00	0.00	235,960.00	249,290.00	255,000.00	267,130.00	267,130.00	267,130.00	1,066,558.00	1,065,278.00	1,065,278.00		
566	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	721,782.00	0.00	178,232.00	181,000.00	192,710.00	169,840.00	169,840.00	169,840.00	780,960.00	779,680.00	779,680.00		
567	Cheltuieli salariale in bani	10.01	696,570.00	0.00	165,000.00	177,000.00	188,720.00	165,850.00	165,850.00	165,850.00					
568	Salarii de baza	10.01.01	696,570.00	0.00	165,000.00	177,000.00	188,720.00	165,850.00	165,850.00	165,850.00					
569	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,212.00	0.00	13,232.00	4,000.00	3,990.00	3,990.00	3,990.00	3,990.00					
570	Contributii de asigurari sociale de stat	10.03.01	7,396.00	0.00	7,396.00	0.00	0.00	0.00	0.00	0.00					
571	Contributii de asigurari de somaj	10.03.02	234.00	0.00	234.00	0.00	0.00	0.00	0.00	0.00					
572	Contributii de asigurari sociale de sanatate	10.03.03	2,434.00	0.00	2,434.00	0.00	0.00	0.00	0.00	0.00					
573	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00					
574	Contributii pt concedii si indemnizatii	10.03.06	398.00	0.00	398.00	0.00	0.00	0.00	0.00	0.00					
575	Contributia asiguratorie pentru munca	10.03.07	14,680.00	0.00	2,700.00	4,000.00	3,990.00	3,990.00	3,990.00	3,990.00					
576	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	285,598.00	0.00	57,728.00	68,290.00	62,290.00	97,290.00	97,290.00	97,290.00	285,598.00	285,598.00	285,598.00		
577	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	285,598.00	0.00	57,728.00	68,290.00	62,290.00	97,290.00	97,290.00	97,290.00					
578	Ajutoare sociale in numerar	57.02.01	285,598.00	0.00	57,728.00	68,290.00	62,290.00	97,290.00	97,290.00	97,290.00					
581	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	926,028.00	0.00	225,608.00	233,290.00	245,000.00	222,130.00	222,130.00	222,130.00	985,206.00	983,926.00	983,926.00		
582	Asistenta sociala in caz de invaliditate	68.02.05.02	926,028.00	0.00	225,608.00	233,290.00	245,000.00	222,130.00	222,130.00	222,130.00	985,206.00	983,926.00	983,926.00		
587	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	63,352.00	0.00	6,352.00	6,000.00	6,000.00	45,000.00	45,000.00	45,000.00	63,352.00	63,352.00	63,352.00		

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			
588	Ajutor social	68.02.15.01	63,352.00	0.00	6,352.00	6,000.00	6,000.00	6,000.00	45,000.00	63,352.00	63,352.00
590	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	18,000.00	0.00	4,000.00	10,000.00	4,000.00	4,000.00	0.00	18,000.00	18,000.00
591	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,000.00	0.00	4,000.00	10,000.00	4,000.00	4,000.00	0.00	18,000.00	18,000.00
593	Partea a IV-a. SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SIAPE (cod 70.02+74.02)	69.02	207,500.00	0.00	61,400.00	58,000.00	47,100.00	47,100.00	41,000.00	212,688.00	133,693.00
594	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	127,500.00	0.00	41,400.00	38,000.00	27,100.00	27,100.00	21,000.00	130,688.00	49,807.00
595	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	127,500.00	0.00	41,400.00	38,000.00	27,100.00	27,100.00	21,000.00	130,688.00	49,807.00
596	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	127,500.00	0.00	41,400.00	38,000.00	27,100.00	27,100.00	21,000.00	130,688.00	49,807.00
597	Bunuri si servicii	20.01	47,500.00	0.00	15,900.00	12,500.00	12,600.00	12,600.00	6,500.00		
598	Incalzit, iluminat si forta motrica	20.01.03	47,500.00	0.00	15,900.00	12,500.00	12,600.00	12,600.00	6,500.00		
599	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00	14,500.00		
600	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00	14,500.00		
605	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00	14,500.00	82,000.00	0.00
606	Alimentare cu apa	70.02.05.01	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00	14,500.00	82,000.00	0.00
608	Iluminat public si electrificari rurale	70.02.06	47,500.00	0.00	15,900.00	12,500.00	12,600.00	12,600.00	6,500.00	49,807.00	50,902.00
612	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
614	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
615	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
616	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
619	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
620	Salubritate	74.02.05.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	83,886.00	57,256.00
625	Partea a V-a. ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	303,900.00	0.00	75,900.00	75,900.00	80,000.00	80,000.00	73,000.00	146,976.00	97,070.00
648	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	303,900.00	0.00	75,900.00	75,900.00	80,000.00	80,000.00	73,000.00	146,976.00	97,070.00
649	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	183,900.00	0.00	45,900.00	45,900.00	50,000.00	50,000.00	43,000.00	146,976.00	97,070.00
650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	183,900.00	0.00	45,900.00	45,900.00	50,000.00	50,000.00	43,000.00	146,976.00	97,070.00
651	Bunuri si servicii	20.01	18,400.00	0.00	5,500.00	6,400.00	4,500.00	4,500.00	2,000.00		
652	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
653	Piese de schimb	20.01.06	10,400.00	0.00	3,500.00	4,400.00	2,500.00	2,500.00	0.00		
654	Reparatii curente	20.02	33,500.00	0.00	14,500.00	14,500.00	4,500.00	4,500.00	0.00		
655	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	132,000.00	0.00	25,000.00	25,000.00	41,000.00	41,000.00	41,000.00		
656	Alte cheltuieli cu bunuri si servicii	20.30.30	132,000.00	0.00	25,000.00	25,000.00	41,000.00	41,000.00	41,000.00		
657	OPERATIUNI FINANCIARE (cod 80+81)	79	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
658	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
659	Rambursari de credite interne	81.02	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		
660	Rambursari de credite aferente datoriei publice interne locale	81.02.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		
662	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	303,900.00	0.00	75,900.00	75,900.00	80,000.00	80,000.00	73,000.00	146,976.00	97,070.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV							
663	Drumuri si poduri	84.02.03.01	303,900.00	0.00	75,000.00	75,900.00	80,000.00	73,000.00	146,976.00	92,833.00	97,070.00				
685	DEFICIT 99.02.96 + 99.02.97	99.02	-76,900.00	0.00	-57,900.00	-19,000.00	0.00	0.00	0.00	0.00	0.00				
687	Deficitul secțiunii de dezvoltare	99.02.97	-76,900.00	0.00	-57,900.00	-19,000.00	0.00	0.00	0.00	0.00	0.00				

Conducatorul institutiei,

Șuleap Vasile



Conducatorul compartimentului financiar-contabil

Bobu Maria

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2018				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2019		2020		2021	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	3.168,029.00	0.00	816,304.00	817,550.00	824,825.00	709,350.00	3,085,267.00	2,942,842.00	2,743,249.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,088,047.00	0.00	809,022.00	807,650.00	815,925.00	655,450.00	3,005,285.00	2,862,860.00	2,663,267.00	
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,850,050.00	0.00	759,672.00	752,800.00	773,605.00	563,973.00	2,811,893.00	2,667,633.00	2,366,039.00	
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	543,000.00	0.00	135,750.00	135,750.00	135,750.00	135,750.00	522,600.00	563,824.00	618,907.00	
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	543,000.00	0.00	135,750.00	135,750.00	135,750.00	135,750.00	522,600.00	563,824.00	618,907.00	
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,350.00	14,680.00	15,003.00	
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,350.00	14,680.00	15,003.00	
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	529,000.00	0.00	132,250.00	132,250.00	132,250.00	132,250.00	508,250.00	549,144.00	603,904.00	
13	Cote defalcate din impozitul pe venit	04.02.01	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	256,250.00	262,144.00	267,904.00	
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	279,000.00	0.00	69,750.00	69,750.00	69,750.00	69,750.00	252,000.00	287,000.00	336,000.00	
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	267,700.00	0.00	61,950.00	66,650.00	58,595.00	80,505.00	269,269.00	275,461.00	281,513.00	
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	267,700.00	0.00	61,950.00	66,650.00	58,595.00	80,505.00	269,269.00	275,461.00	281,513.00	
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	84,500.00	0.00	23,000.00	23,000.00	13,500.00	25,000.00	86,613.00	88,605.00	90,551.00	
21	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	58,500.00	0.00	16,500.00	16,500.00	7,000.00	18,500.00				
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00				
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	177,000.00	0.00	37,700.00	42,400.00	43,845.00	53,055.00	176,300.00	180,355.00	184,318.00	
24	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	91,000.00	0.00	17,200.00	20,300.00	19,645.00	33,855.00				
25	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	6,800.00	0.00	400.00	400.00	5,400.00	400.00				
26	Impozitul pe terenul din extravilan *	07.02.02.03	79,400.00	0.00	20,100.00	21,700.00	18,800.00	18,800.00				
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,900.00	0.00	1,000.00	1,000.00	1,000.00	1,900.00	5,023.00	5,138.00	5,251.00	
28	Alte impozite si taxe pe proprietate	07.02.50	1,300.00	0.00	250.00	250.00	250.00	550.00	1,333.00	1,363.00	1,393.00	
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,039,350.00	0.00	561,972.00	550,400.00	579,260.00	347,718.00	2,020,024.00	1,828,348.00	1,465,619.00	
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,940,000.00	0.00	538,000.00	532,000.00	559,000.00	311,000.00	1,919,000.00	1,725,000.00	1,360,000.00	
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	852,000.00	0.00	266,000.00	260,000.00	287,000.00	39,000.00	922,000.00	924,000.00	927,000.00	
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,088,000.00	0.00	272,000.00	272,000.00	272,000.00	272,000.00	997,000.00	801,000.00	433,000.00	
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	99,350.00	0.00	23,972.00	18,400.00	20,260.00	36,718.00	101,024.00	103,348.00	105,619.00	
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	88,150.00	0.00	21,172.00	15,600.00	17,460.00	33,918.00	89,544.00	91,604.00	93,617.00	
44	Taxa asupra mijloacelor de transport de persoane fizice *	16.02.02.01	64,200.00	0.00	12,882.00	10,000.00	14,200.00	27,118.00				
45	Taxa asupra mijloacelor de transport de persoane juridice *	16.02.02.02	23,950.00	0.00	8,290.00	5,600.00	3,260.00	6,800.00				
46	Taxe si tarife pentru eliberarea de transport de licente si autorizatii de functionare	16.02.03	11,200.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	11,480.00	11,744.00	12,002.00	
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	237,997.00	0.00	49,350.00	54,850.00	42,320.00	91,477.00	193,392.00	195,227.00	297,228.00	
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00	17,616.00	18,003.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				Bulet 2018				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	PREVEDERI TRIMESTRIALE			2019	2020	2021			
					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	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00	17,616.00	18,003.00		
56	Venituri din concesiuni și închirieri	30.02.05	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00	17,616.00	18,003.00		
57	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	21,800.00	0.00	3,800.00	3,800.00	8,800.00	5,400.00	17,220.00	17,616.00	18,003.00		
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	216,197.00	0.00	45,550.00	51,050.00	33,520.00	86,077.00	176,172.00	177,611.00	279,225.00		
65	Venituri din prestari de servicii si alte activitati (cod 33.02.06+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	50,777.00	0.00	10,290.00	20,290.00	290.00	19,507.00	52,047.00	53,243.00	54,414.00		
70	Taxe din activitati cadastrale si Agricultura	33.02.24	1,670.00	0.00	290.00	290.00	290.00	800.00	1,712.00	1,751.00	1,790.00		
72	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	49,107.00	0.00	10,000.00	20,000.00	0.00	19,107.00	50,335.00	51,492.00	52,624.00		
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,380.00	0.00	260.00	260.00	260.00	600.00	1,415.00	1,447.00	1,479.00		
76	Taxe extrajudiciare de timbru	34.02.02	1,380.00	0.00	260.00	260.00	260.00	600.00	1,415.00	1,447.00	1,479.00		
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	46,788.00	45,253.00	43,958.00		
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	46,788.00	45,253.00	43,958.00		
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	46,788.00	45,253.00	43,958.00		
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	88,040.00	0.00	16,000.00	11,500.00	13,970.00	46,570.00	75,922.00	77,668.00	179,374.00		
94	Alte venituri	36.02.50	88,040.00	0.00	16,000.00	11,500.00	13,970.00	46,570.00	75,922.00	77,668.00	179,374.00		
109	IV. SUBVENTII (cod 00.18)	00.17	79,982.00	0.00	7,282.00	9,900.00	8,900.00	53,900.00	79,982.00	79,982.00	79,982.00		
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	79,982.00	0.00	7,282.00	9,900.00	8,900.00	53,900.00	79,982.00	79,982.00	79,982.00		
111	Subvenții 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	79,982.00	0.00	7,282.00	9,900.00	8,900.00	53,900.00	79,982.00	79,982.00	79,982.00		
116	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	47,352.00	0.00	1,352.00	1,000.00	0.00	45,000.00	47,352.00	47,352.00	47,352.00		
120	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	32,630.00	0.00	5,930.00	8,900.00	8,900.00	8,900.00	32,630.00	32,630.00	32,630.00		
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,169,029.00	0.00	816,304.00	817,550.00	824,825.00	709,350.00	3,085,267.00	2,942,842.00	2,743,249.00		
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,049,029.00	0.00	786,304.00	787,550.00	794,825.00	679,350.00	3,085,267.00	2,942,842.00	2,743,249.00		
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,727,991.00	0.00	436,701.00	430,270.00	442,930.00	418,090.00	1,787,169.00	1,785,889.00	1,785,889.00		
147	Cheltuieli salariale în bani	10.01	1,667,738.00	0.00	405,068.00	420,700.00	433,420.00	408,550.00					
148	Salarii de baza	10.01.01	1,546,738.00	0.00	374,068.00	390,700.00	402,420.00	379,550.00					
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	121,000.00	0.00	31,000.00	30,000.00	31,000.00	29,000.00					
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,253.00	0.00	31,633.00	9,570.00	9,510.00	9,540.00					
175	Contributii de asigurari sociale de stat	10.03.01	17,788.00	0.00	17,788.00	0.00	0.00	0.00					
176	Contributii de asigurari de somaj	10.03.02	563.00	0.00	563.00	0.00	0.00	0.00					
177	Contributii de asigurari sociale de sanatate	10.03.03	5,854.00	0.00	5,854.00	0.00	0.00	0.00					
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	157.00	0.00	157.00	0.00	0.00	0.00					
180	Contributii pt concedii si indemnizatii	10.03.06	891.00	0.00	891.00	0.00	0.00	0.00					
181	Contributia asiguratorie pentru munca	10.03.07	35,000.00	0.00	6,380.00	9,570.00	9,510.00	9,540.00					
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	895,340.00	0.00	250,375.00	263,380.00	228,405.00	153,180.00	876,210.00	754,942.00	626,503.00		
184	Bunuri si servicii	20.01	275,950.00	0.00	87,575.00	81,450.00	67,275.00	39,650.00					
185	Furnituri de birou	20.01.01	6,950.00	0.00	3,125.00	2,000.00	1,825.00	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 plășilor restante	Trim I	Trim II	Trim III	Trim IV							
186	Materiale pentru curatenie	20.01.02	3.350,00	0,00	800,00	2.050,00	250,00	250,00							
187	Incalzit, iluminat si forta motrica	20.01.03	106.000,00	0,00	29.900,00	37.000,00	26.600,00	12.500,00							
189	Carburanti si lubrifianti	20.01.05	27.000,00	0,00	6.600,00	7.600,00	8.300,00	4.500,00							
190	Piese de schimb	20.01.06	23.400,00	0,00	7.750,00	6.900,00	8.250,00	500,00							
191	Transport	20.01.07	10.000,00	0,00	3.000,00	2.000,00	2.500,00	2.500,00							
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	61.100,00	0,00	24.100,00	17.900,00	13.150,00	5.950,00							
193	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							
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	34.150,00	0,00	11.300,00	5.000,00	5.400,00	1.000,00							
195	Reparatii curente	20.02	82.850,00	0,00	35.000,00	23.350,00	24.500,00	12.450,00							
199	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	750,00	0,00	500,00	150,00	100,00	0,00							
200	Medicamente	20.04.01	750,00	0,00	500,00	150,00	100,00	0,00							
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.500,00	0,00	0,00	1.500,00	2.000,00	0,00							
207	Alte obiecte de inventar	20.05.30	3.500,00	0,00	0,00	1.500,00	2.000,00	0,00							
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8.740,00	0,00	3.100,00	2.430,00	1.580,00	1.630,00							
209	Deplasari interne, detașări, transferari	20.06.01	8.740,00	0,00	3.100,00	2.430,00	1.580,00	1.630,00							
213	Carti, publicatii si materiale documentare	20.11	4.650,00	0,00	500,00	1.000,00	1.750,00	1.400,00							
215	Pregatire profesionala	20.13	7.400,00	0,00	1.200,00	3.000,00	3.200,00	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	511.500,00	0,00	122.500,00	150.500,00	128.000,00	110.500,00							
240	Alte cheltuieli cu bunuri si servicii	20.30.30	511.500,00	0,00	122.500,00	150.500,00	128.000,00	110.500,00							
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30.000,00	0,00	0,00	0,00	30.000,00	0,00							
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30.000,00	0,00	0,00	0,00	30.000,00	0,00							
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	311.598,00	0,00	66.728,00	77.290,00	70.290,00	97.290,00							
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	311.598,00	0,00	66.728,00	77.290,00	70.290,00	97.290,00							
300	Ajutoare sociale in numerar	57.02.01	309.598,00	0,00	65.728,00	76.290,00	70.290,00	97.290,00							
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2.000,00	0,00	1.000,00	1.000,00	0,00	0,00							
305	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	83.100,00	0,00	32.500,00	16.610,00	23.200,00	10.790,00							
306	Burse	59.01	5.500,00	0,00	5.500,00	0,00	0,00	0,00							
308	Programe pentru lineret	59.08	7.000,00	0,00	6.000,00	1.000,00	0,00	0,00							
309	Asociatii si fundatii	59.11	60.600,00	0,00	16.000,00	15.610,00	18.200,00	10.790,00							
310	Sustinerea cultelor	59.12	10.000,00	0,00	5.000,00	0,00	5.000,00	0,00							
320	OPERATIUNI FINANCIARE (cod 80+81)	79	120.000,00	0,00	30.000,00	30.000,00	30.000,00	30.000,00							
325	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	120.000,00	0,00	30.000,00	30.000,00	30.000,00	30.000,00							
331	Rambursari de credite interne	81.02	120.000,00	0,00	30.000,00	30.000,00	30.000,00	30.000,00							
334	Rambursari de credite aferente datoriei publice interne locale	81.02.05	120.000,00	0,00	30.000,00	30.000,00	30.000,00	30.000,00							
344	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1.270.523,00	0,00	319.788,00	320.800,00	346.835,00	263.100,00							
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1.240.523,00	0,00	319.788,00	320.800,00	316.835,00	263.100,00							
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1.240.523,00	0,00	319.788,00	320.800,00	316.835,00	263.100,00							
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	945.073,00	0,00	245.513,00	233.200,00	234.160,00	232.200,00							
348	Cheltuieli salariale in bani	10.01	911.788,00	0,00	227.768,00	228.000,00	229.000,00	227.000,00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018				Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE			2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III			
349	Salarii de baza	10.01.01	790,768.00	0.00	196,768.00	198,000.00	198,000.00	198,000.00		
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	121,000.00	0.00	31,000.00	30,000.00	31,000.00	29,000.00		
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,305.00	0.00	17,745.00	5,200.00	5,160.00	5,200.00		
376	Contributii de asigurari sociale de stat	10.03.01	10,100.00	0.00	10,100.00	0.00	0.00	0.00		
377	Contributii de asigurari de somaj	10.03.02	320.00	0.00	320.00	0.00	0.00	0.00		
378	Contributii de asigurari sociale de sanatate	10.03.03	3,324.00	0.00	3,324.00	0.00	0.00	0.00		
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	84.00	0.00	84.00	0.00	0.00	0.00		
381	Contributii pt concedii si indemnizatii	10.03.06	477.00	0.00	477.00	0.00	0.00	0.00		
382	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	3,440.00	5,200.00	5,160.00	5,200.00		
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	264,850.00	0.00	68,275.00	79,400.00	74,475.00	42,700.00	277,715.00	183,817.00
385	Bunuri si servicii	20.01	84,850.00	0.00	32,025.00	26,800.00	20,525.00	5,500.00		
386	Furnituri de birou	20.01.01	4,750.00	0.00	1,625.00	1,500.00	1,625.00	0.00		
387	Materiale pentru curatenie	20.01.02	600.00	0.00	300.00	300.00	0.00	0.00		
388	Incalzit, iluminat si forta motrica	20.01.03	8,500.00	0.00	1,000.00	5,000.00	2,500.00	0.00		
390	Carburanti si lubrifianti	20.01.05	7,200.00	0.00	1,500.00	2,500.00	3,200.00	0.00		
391	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00		
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,600.00	0.00	18,600.00	13,500.00	8,500.00	5,000.00		
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,200.00	0.00	8,500.00	3,500.00	4,200.00	0.00		
396	Reparatii curente	20.02	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00		
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,900.00	0.00	1,250.00	1,100.00	750.00	800.00		
410	Deplasari interne, detasari, transferari	20.06.01	3,900.00	0.00	1,250.00	1,100.00	750.00	800.00		
414	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	0.00	0.00	0.00	1,400.00		
416	Pregatire profesionala	20.13	4,700.00	0.00	0.00	1,500.00	3,200.00	0.00		
433	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	155,000.00	0.00	30,000.00	45,000.00	45,000.00	35,000.00		
441	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	30,000.00	45,000.00	45,000.00	35,000.00		
506	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,600.00	0.00	6,000.00	8,200.00	8,200.00	8,200.00	32,086.00	11,758.00
510	Asociatii si fundatii	59.11	30,600.00	0.00	6,000.00	8,200.00	8,200.00	8,200.00		
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,240,523.00	0.00	319,788.00	320,800.00	316,835.00	283,100.00	1,254,874.00	1,140,648.00
546	Autoritati executive	51.02.01.03	1,240,523.00	0.00	319,788.00	320,800.00	316,835.00	283,100.00	1,254,874.00	1,140,648.00
548	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.20)	54.02	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,457.00	0.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,457.00	0.00
665	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,457.00	0.00
666	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,457.00	0.00
748	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,457.00	0.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,573.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,573.00
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,573.00
1604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00	8,200.00	8,573.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018							Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE			2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plăjilor restante	Trim I	Trim II	Trim III				Trim IV	
1653	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	5,500.00	0.00	2,500.00	0.00				
1661	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00				
1767	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	8,000.00	0.00	5,500.00	0.00	2,500.00	0.00				
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,378,106.00	0.00	354,616.00	362,850.00	348,390.00	312,250.00	1,438,742.00	1,421,596.00	1,388,800.00	
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	214,950.00	0.00	74,700.00	61,850.00	54,000.00	24,400.00	214,041.00	218,359.00	203,833.00	
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	214,950.00	0.00	74,700.00	61,850.00	54,000.00	24,400.00	214,041.00	218,359.00	203,833.00	
1810	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	183,450.00	0.00	60,200.00	52,850.00	46,000.00	24,400.00	188,041.00	192,359.00	177,833.00	
1811	Bunuri si servicii	20.01	120,600.00	0.00	34,000.00	34,600.00	28,000.00	24,000.00				
1812	Furnituri de birou	20.01.01	2,200.00	0.00	1,500.00	500.00	200.00	0.00				
1813	Materiale pentru curatenie	20.01.02	2,750.00	0.00	500.00	1,750.00	250.00	250.00				
1814	Incalziti, iluminati si forta motrica	20.01.03	46,000.00	0.00	13,000.00	18,500.00	10,000.00	4,500.00				
1816	Carburanti si lubrifianti	20.01.05	11,800.00	0.00	3,100.00	3,100.00	3,100.00	2,500.00				
1817	Piese de schimb	20.01.06	11,000.00	0.00	3,750.00	2,000.00	5,250.00	0.00				
1818	Transport	20.01.07	10,000.00	0.00	3,000.00	2,000.00	2,500.00	2,500.00				
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,900.00	0.00	5,350.00	4,250.00	4,500.00	800.00				
1820	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				
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,950.00	0.00	2,800.00	1,500.00	1,200.00	12,450.00				
1822	Reparatii curente	20.02	34,350.00	0.00	15,500.00	3,850.00	15,000.00	0.00				
1831	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	1,500.00	2,000.00	0.00				
1834	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	1,500.00	2,000.00	0.00				
1835	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,300.00	0.00	1,500.00	900.00	500.00	400.00				
1836	Deplasari interne, detaşări, transferari	20.06.01	3,300.00	0.00	1,500.00	900.00	500.00	400.00				
1840	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	500.00	500.00	500.00	0.00				
1842	Pregatire profesionala	20.13	2,700.00	0.00	1,200.00	1,500.00	0.00	0.00				
1859	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,500.00	0.00	7,500.00	10,000.00	0.00	0.00				
1867	Alte cheltuieli cu bunuri si servicii	20.30.30	17,500.00	0.00	7,500.00	10,000.00	0.00	0.00				
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	26,000.00	0.00	9,000.00	9,000.00	8,000.00	0.00	26,000.00	26,000.00	26,000.00	
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	9,000.00	9,000.00	8,000.00	0.00				
1927	Ajutoare sociale in numerar	57.02.01	24,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00				
1929	Tichete de creşă şi lichete sociale pentru grădiniţă	57.02.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00				
1932	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
1933	Burse	59.01	5,500.00	0.00	5,500.00	0.00	0.00	0.00				
1971	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	44,400.00	0.00	18,150.00	9,750.00	550.00	15,950.00	45,512.00	46,556.00	47,579.00	
1972	Invatamant prescolar	65.02.03.01	2,800.00	0.00	0.00	2,500.00	150.00	150.00	2,871.00	2,936.00	3,000.00	
1973	Invatamant primar	65.02.03.02	41,600.00	0.00	18,150.00	7,250.00	400.00	15,800.00	42,641.00	43,620.00	44,579.00	
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	163,050.00	0.00	50,050.00	51,100.00	53,450.00	8,450.00	166,529.00	169,803.00	154,254.00	
1975	Invatamant secundar inferior	65.02.04.01	163,050.00	0.00	50,050.00	51,100.00	53,450.00	8,450.00	166,529.00	169,803.00	154,254.00	
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	6,500.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2018				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2019	2020	2021			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II				Trim III	Trim IV	
1988	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	34,100.00	0.00	6,580.00	9,240.00	9,190.00	9,190.00	9,090.00	34,137.00	34,171.00	34,206.00
1989	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	34,100.00	0.00	6,580.00	9,240.00	9,190.00	9,190.00	9,090.00	34,137.00	34,171.00	34,206.00
1990	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,630.00	0.00	5,930.00	8,900.00	8,900.00	8,900.00	8,900.00	32,630.00	32,630.00	32,630.00
1991	Cheltuieli salariale in bani	10.01	31,900.00	0.00	5,800.00	8,700.00	8,700.00	8,700.00	8,700.00			
1992	Salarii de baza	10.01.01	31,900.00	0.00	5,800.00	8,700.00	8,700.00	8,700.00	8,700.00			
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	730.00	0.00	130.00	200.00	200.00	200.00	200.00			
2025	Contributia asiguratorie pentru munca	10.03.07	730.00	0.00	130.00	200.00	200.00	200.00	200.00			
2027	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,470.00	0.00	650.00	340.00	290.00	290.00	190.00	1,507.00	1,541.00	1,576.00
2043	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	750.00	0.00	500.00	150.00	100.00	100.00	0.00			
2044	Medicamente	20.04.01	750.00	0.00	500.00	150.00	100.00	100.00	0.00			
2052	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	720.00	0.00	150.00	190.00	190.00	190.00	190.00			
2053	Deplasari interne, deplasari, transferari	20.06.01	720.00	0.00	150.00	190.00	190.00	190.00	190.00			
2191	Servicii de sanatate publica	66.02.08	34,100.00	0.00	6,580.00	9,240.00	9,190.00	9,190.00	9,090.00	34,137.00	34,171.00	34,206.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	121,876.00	0.00	37,376.00	42,470.00	30,200.00	30,200.00	11,630.00	124,006.00	103,788.00	85,483.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	121,876.00	0.00	37,376.00	42,470.00	30,200.00	30,200.00	11,630.00	124,006.00	103,788.00	85,483.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,506.00	0.00	7,026.00	7,170.00	7,160.00	7,160.00	7,150.00	28,506.00	28,506.00	28,506.00
2198	Cheltuieli salariale in bani	10.01	27,500.00	0.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00			
2199	Salarii de baza	10.01.01	27,500.00	0.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,006.00	0.00	526.00	170.00	160.00	160.00	150.00			
2226	Contributii de asigurari sociale de stat	10.03.01	292.00	0.00	292.00	0.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	9.00	0.00	9.00	0.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	96.00	0.00	96.00	0.00	0.00	0.00	0.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00	0.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	16.00	0.00	16.00	0.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	590.00	0.00	110.00	170.00	160.00	160.00	150.00			
2234	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,170.00	0.00	9,350.00	26,890.00	8,040.00	8,040.00	1,890.00	47,325.00	48,412.00	49,476.00
2235	Bunuri si servicii	20.01	4,600.00	0.00	150.00	1,150.00	1,650.00	1,650.00	1,650.00			
2238	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
2243	Posta, telecomunicatii, radio, tv, internet	20.01.08	600.00	0.00	150.00	150.00	150.00	150.00	150.00			
2259	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	820.00	0.00	200.00	240.00	140.00	140.00	240.00			
2260	Deplasari interne, deplasari, transferari	20.06.01	820.00	0.00	200.00	240.00	140.00	140.00	240.00			
2264	Carti, publicatii si materiale documentare	20.11	1,750.00	0.00	0.00	500.00	1,250.00	1,250.00	0.00			
2283	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,000.00	0.00	9,000.00	25,000.00	5,000.00	5,000.00	0.00			
2291	Alte cheltuieli cu bunuri si servicii	20.30.30	39,000.00	0.00	9,000.00	25,000.00	5,000.00	5,000.00	0.00			
2356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	47,000.00	0.00	21,000.00	8,410.00	15,000.00	15,000.00	2,590.00	48,175.00	26,870.00	7,501.00
2359	Programe pentru tineret	59.08	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00	0.00			
2360	Asociatii si fundatii	59.11	30,000.00	0.00	10,000.00	7,410.00	10,000.00	10,000.00	2,590.00			
2361	Sustinerea cultelor	59.12	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2018					Esti mari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii piujilor restante	Trim I	Trim II	Trim III				Trim IV
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	81,676.00	0.00	22,376.00	35,060.00	15,200.00	9,040.00	83,006.00	84,258.00	85,483.00
2396	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	81,676.00	0.00	22,376.00	35,060.00	15,200.00	9,040.00	83,006.00	84,258.00	85,483.00
2405	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	10,000.00	7,410.00	10,000.00	2,590.00	30,750.00	19,530.00	0.00
2406	Sport	67.02.05.01	30,000.00	0.00	10,000.00	7,410.00	10,000.00	2,590.00	30,750.00	19,530.00	0.00
2409	Servicii religioase	67.02.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	10,250.00	0.00	0.00
2412	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	1,007,380.00	0.00	235,960.00	249,290.00	255,000.00	267,130.00	1,066,558.00	1,065,278.00	1,065,278.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,007,380.00	0.00	235,960.00	249,290.00	255,000.00	267,130.00	1,066,558.00	1,065,278.00	1,065,278.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	721,782.00	0.00	178,232.00	181,000.00	192,710.00	169,840.00	780,960.00	779,680.00	779,680.00
2415	Cheltuieli salariale in bani	10.01	696,570.00	0.00	165,000.00	177,000.00	188,720.00	165,850.00			
2416	Salarii de baza	10.01.01	696,570.00	0.00	165,000.00	177,000.00	188,720.00	165,850.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,212.00	0.00	13,232.00	4,000.00	3,990.00	3,990.00			
2443	Contributii de asigurari sociale de stat	10.03.01	7,396.00	0.00	7,396.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	234.00	0.00	234.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	2,434.00	0.00	2,434.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	70.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	398.00	0.00	398.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	14,680.00	0.00	2,700.00	4,000.00	3,990.00	3,990.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	285,598.00	0.00	57,728.00	68,290.00	62,290.00	97,290.00	285,598.00	285,598.00	285,598.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	285,598.00	0.00	57,728.00	68,290.00	62,290.00	97,290.00			
2568	Ajutoare sociale in numerar	57.02.01	285,598.00	0.00	57,728.00	68,290.00	62,290.00	97,290.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	926,028.00	0.00	225,608.00	233,290.00	245,000.00	222,130.00	985,206.00	983,926.00	983,926.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	926,028.00	0.00	225,608.00	233,290.00	245,000.00	222,130.00	985,206.00	983,926.00	983,926.00
2619	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	63,352.00	0.00	6,352.00	6,000.00	6,000.00	45,000.00	63,352.00	63,352.00	63,352.00
2620	Ajutor social	68.02.15.01	63,352.00	0.00	6,352.00	6,000.00	6,000.00	45,000.00	63,352.00	63,352.00	63,352.00
2622	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	18,000.00	0.00	4,000.00	10,000.00	4,000.00	0.00	18,000.00	18,000.00	18,000.00
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,000.00	0.00	4,000.00	10,000.00	4,000.00	0.00	18,000.00	18,000.00	18,000.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	207,500.00	0.00	61,400.00	58,000.00	47,100.00	41,000.00	212,688.00	133,693.00	108,158.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	127,500.00	0.00	41,400.00	38,000.00	27,100.00	21,000.00	130,688.00	49,807.00	50,902.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	127,500.00	0.00	41,400.00	38,000.00	27,100.00	21,000.00	130,688.00	49,807.00	50,902.00
2665	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	127,500.00	0.00	41,400.00	38,000.00	27,100.00	21,000.00	130,688.00	49,807.00	50,902.00
2666	Bunuri si servicii	20.01	47,500.00	0.00	15,900.00	12,500.00	12,600.00	6,500.00			
2669	Incalzit, iluminat si forta motrica	20.01.03	47,500.00	0.00	15,900.00	12,500.00	12,600.00	6,500.00			
2714	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00			
2722	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00			
2829	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00	82,000.00	0.00	0.00
2830	Alimentare cu apa	70.02.05.01	80,000.00	0.00	25,500.00	25,500.00	14,500.00	14,500.00	82,000.00	0.00	0.00
2832	Iluminat public si electrificari rurale	70.02.06	47,500.00	0.00	15,900.00	12,500.00	12,600.00	6,500.00	48,688.00	49,807.00	50,902.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2018					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăşilor restante	Trim I	Trim II	Trim III				Trim IV
2836	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	57,256.00
2837	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	57,256.00
2875	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	57,256.00
2924	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
2932	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
3037	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	57,256.00
3038	Salubritate	74.02.05.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	57,256.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	303,900.00	0.00	75,900.00	75,900.00	80,000.00	73,000.00	146,976.00	92,833.00	97,070.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	303,900.00	0.00	75,900.00	75,900.00	80,000.00	73,000.00	146,976.00	92,833.00	97,070.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	183,900.00	0.00	45,000.00	45,900.00	50,000.00	43,000.00	146,976.00	92,833.00	97,070.00
3699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	183,900.00	0.00	45,000.00	45,900.00	50,000.00	43,000.00	146,976.00	92,833.00	97,070.00
3700	Bunuri si servicii	20.01	18,400.00	0.00	5,500.00	6,400.00	4,500.00	2,000.00			
3705	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
3706	Piese de schimb	20.01.06	10,400.00	0.00	3,500.00	4,400.00	2,500.00	0.00			
3711	Reparatii curente	20.02	33,500.00	0.00	14,500.00	14,500.00	4,500.00	0.00			
3748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	132,000.00	0.00	25,000.00	25,000.00	41,000.00	41,000.00			
3756	Alte cheltuieli cu bunuri si servicii	20.30.30	132,000.00	0.00	25,000.00	25,000.00	41,000.00	41,000.00			
3836	OPERATIUNI FINANCIARE (cod 80+81)	79	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
3841	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
3847	Rambursari de credite inteme	81.02	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
3850	Rambursari de credite aferente datoriei publice interne locale	81.02.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	303,900.00	0.00	75,900.00	75,900.00	80,000.00	73,000.00	146,976.00	92,833.00	97,070.00
3861	Drumuri si poduri	84.02.03.01	303,900.00	0.00	75,900.00	75,900.00	80,000.00	73,000.00	146,976.00	92,833.00	97,070.00

Conducatorul institutiei, A =

Şuleap Vasile

Bobu Maria



BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

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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									
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
371	Active fixe	71.01	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
375	Alte active fixe	71.01.30	76,900.00	0.00	57,900.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
393	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
394	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
575	Active fixe	71.01	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
579	Alte active fixe	71.01.30	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
598	Autoritati executive	51.02.01.03	65,000.00	0.00	46,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2271	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2450	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2451	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2452	Active fixe	71.01	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2456	Alte active fixe	71.01.30	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2474	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2475	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4183	DEFICIT 99.02.96 + 99.02.97	99.02	-76,900.00	0.00	-57,900.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4184	Deficitul secțiunii de dezvoltare	99.02.97	-76,900.00	0.00	-57,900.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,
Suleap Vasile

Conducatorul compartimentului financiar-contabil,
Bobu Maria

