

BUGETUL LOCAL pe anul 2018
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,122,000.00	0.00	1,221,000.00	1,044,000.00	976,000.00	881,000.00	3,124,000.00	2,941,000.00	2,550,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	909,000.00	0.00	255,000.00	212,000.00	217,000.00	225,000.00	750,000.00	784,000.00	810,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,926,000.00	0.00	1,075,000.00	1,034,000.00	966,000.00	851,000.00	3,057,000.00	2,870,000.00	2,476,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,828,000.00	0.00	1,050,000.00	1,009,000.00	942,000.00	827,000.00	2,958,000.00	2,770,000.00	2,375,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	427,000.00	0.00	112,000.00	106,000.00	102,000.00	107,000.00	266,000.00	290,000.00	307,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	427,000.00	0.00	112,000.00	106,000.00	102,000.00	107,000.00	266,000.00	290,000.00	307,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	423,000.00	0.00	111,000.00	105,000.00	101,000.00	106,000.00	261,000.00	284,000.00	300,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	304,000.00	0.00	81,000.00	76,000.00	71,000.00	76,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	119,000.00	0.00	30,000.00	29,000.00	30,000.00	30,000.00	261,000.00	284,000.00	300,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	293,000.00	0.00	89,000.00	60,000.00	70,000.00	74,000.00	294,000.00	299,000.00	304,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	293,000.00	0.00	89,000.00	60,000.00	70,000.00	74,000.00	294,000.00	299,000.00	304,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	63,000.00	0.00	25,000.00	16,000.00	11,000.00	11,000.00	63,000.00	65,000.00	67,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	35,000.00	0.00	15,000.00	8,000.00	6,000.00	6,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	28,000.00	0.00	10,000.00	8,000.00	5,000.00	5,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	230,000.00	0.00	64,000.00	44,000.00	59,000.00	63,000.00	231,000.00	234,000.00	237,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	114,000.00	0.00	35,000.00	15,000.00	30,000.00	34,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,082,000.00	0.00	842,000.00	837,000.00	763,000.00	640,000.00	2,372,000.00	2,154,000.00	1,736,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,019,000.00	0.00	822,000.00	822,000.00	749,000.00	626,000.00	2,309,000.00	2,088,000.00	1,668,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,010,000.00	0.00	275,000.00	275,000.00	252,000.00	208,000.00	1,081,000.00	1,085,000.00	1,089,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,959,000.00	0.00	529,000.00	529,000.00	490,000.00	411,000.00	1,168,000.00	943,000.00	519,000.00
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	63,000.00	0.00	20,000.00	15,000.00	14,000.00	14,000.00	63,000.00	66,000.00	68,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	58,000.00	0.00	19,000.00	13,000.00	13,000.00	13,000.00	58,000.00	60,000.00	62,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	44,000.00	0.00	14,000.00	10,000.00	10,000.00	10,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			

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48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00	26,000.00	27,000.00	28,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00	26,000.00	27,000.00	28,000.00
52	Alte impozite si taxe	18.02.50	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00	26,000.00	27,000.00	28,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	98,000.00	0.00	25,000.00	25,000.00	24,000.00	24,000.00	99,000.00	100,000.00	101,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	75,000.00	0.00	19,000.00	19,000.00	19,000.00	18,000.00	76,000.00	77,000.00	78,000.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
78	Taxe extrajudiciare de timbru	34.02.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	67,000.00	68,000.00	69,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	67,000.00	68,000.00	69,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	67,000.00	68,000.00	69,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-682,000.00	0.00	-282,000.00	-150,000.00	-150,000.00	-100,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	682,000.00	0.00	282,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00
108	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
109	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
110	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
128	IV. SUBVENTII (cod 00.18)	00.17	194,000.00	0.00	144,000.00	10,000.00	10,000.00	30,000.00	65,000.00	69,000.00	72,000.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	194,000.00	0.00	144,000.00	10,000.00	10,000.00	30,000.00	65,000.00	69,000.00	72,000.00
130	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	146,000.00	0.00	96,000.00	10,000.00	10,000.00	30,000.00	65,000.00	69,000.00	72,000.00
162	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	21,000.00	0.00	1,000.00	0.00	0.00	20,000.00	23,000.00	24,000.00	25,000.00
167	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
186	Finantarea programelor nationale de dezvoltare locala	42.02.65	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
190	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
201	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,918,600.00	0.00	2,017,600.00	1,044,000.00	976,000.00	881,000.00	3,124,000.00	2,941,000.00	2,550,000.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,363,000.00	0.00	862,000.00	894,000.00	826,000.00	781,000.00	3,122,000.00	2,939,000.00	2,548,000.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,823,000.00	0.00	421,000.00	492,500.00	457,000.00	452,500.00	1,803,000.00	1,603,000.00	1,188,000.00
314	Cheltuieli salariale in bani	10.01	1,728,000.00	0.00	391,500.00	447,500.00	446,500.00	442,500.00			
315	Salarii de baza	10.01.01	1,615,000.00	0.00	361,500.00	418,500.00	419,500.00	415,500.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
317	Indemnizatii de delegare	10.01.13	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
318	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
319	Tichete de vacanta	10.02.06	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
320	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,500.00	0.00	29,500.00	11,500.00	10,500.00	10,000.00			
321	Contributii de asigurari sociale de stat	10.03.01	14,950.00	0.00	14,950.00	0.00	0.00	0.00			
322	Contributii de asigurari de somaj	10.03.02	650.00	0.00	650.00	0.00	0.00	0.00			
323	Contributii de asigurari sociale de sanatate	10.03.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
324	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	350.00	0.00	0.00	0.00			
325	Contributii pt concedii si indemnizatii	10.03.06	950.00	0.00	950.00	0.00	0.00	0.00			
326	Contributia asiguratorie pentru munca	10.03.07	39,600.00	0.00	7,600.00	11,500.00	10,500.00	10,000.00			
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	955,000.00	0.00	299,000.00	263,500.00	206,000.00	186,500.00	741,000.00	762,000.00	782,000.00
328	Bunuri si servicii	20.01	627,500.00	0.00	173,000.00	169,500.00	140,000.00	145,000.00			
329	Furnituri de birou	20.01.01	19,500.00	0.00	5,000.00	5,000.00	4,500.00	5,000.00			
330	Materiale pentru curatenie	20.01.02	22,000.00	0.00	5,500.00	6,000.00	5,000.00	5,500.00			
331	Incalzit, iluminat si forta motrica	20.01.03	105,900.00	0.00	22,900.00	33,500.00	22,000.00	27,500.00			
332	Apa, canal si salubritate	20.01.04	2,300.00	0.00	600.00	600.00	100.00	1,000.00			
333	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	3,500.00	4,000.00	3,000.00	4,500.00			
334	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
335	Transport	20.01.07	37,000.00	0.00	13,000.00	11,000.00	1,500.00	11,500.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,800.00	0.00	12,500.00	11,400.00	11,900.00	13,000.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	365,000.00	0.00	108,000.00	93,000.00	91,000.00	73,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
339	Reparatii curente	20.02	33,000.00	0.00	11,000.00	4,000.00	9,000.00	9,000.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	47,000.00	0.00	11,500.00	20,500.00	5,000.00	10,000.00			
341	Alte obiecte de inventar	20.05.30	47,000.00	0.00	11,500.00	20,500.00	5,000.00	10,000.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	14,000.00	0.00	5,500.00	3,000.00	4,000.00	1,500.00			
343	Deplasari interne, detașări, transferari	20.06.01	14,000.00	0.00	5,500.00	3,000.00	4,000.00	1,500.00			
344	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
345	Consultanta si expertiza	20.12	14,000.00	0.00	7,000.00	7,000.00	0.00	0.00			
346	Pregatire profesionala	20.13	22,000.00	0.00	11,000.00	3,000.00	5,000.00	3,000.00			
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	191,500.00	0.00	79,000.00	56,500.00	38,000.00	18,000.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	191,500.00	0.00	79,000.00	56,500.00	38,000.00	18,000.00			
349	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
350	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	21,000.00	0.00	0.00	0.00	0.00	21,000.00			
351	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
352	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
353	Transferuri din bugetele consiliilor locale si judetene	51.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
354	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	542,000.00	0.00	136,000.00	133,000.00	157,000.00	116,000.00	532,000.00	533,000.00	537,000.00
355	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	542,000.00	0.00	136,000.00	133,000.00	157,000.00	116,000.00			
356	Ajutoare sociale in numerar	57.02.01	507,000.00	0.00	127,000.00	125,000.00	148,000.00	107,000.00			
357	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	8,000.00	9,000.00	9,000.00			
358	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
359	Burse	59.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
360	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00	2,000.00	2,000.00	2,000.00
361	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00	2,000.00	2,000.00	2,000.00
362	Active fixe	71.01	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00			
363	Construcții	71.01.01	1,398,600.00	0.00	1,148,600.00	50,000.00	100,000.00	100,000.00			
364	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
365	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
366	Alte active fixe	71.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
367	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
368	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
369	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
370	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
372	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,480,000.00	0.00	353,500.00	393,500.00	359,000.00	374,000.00	1,462,500.00	1,261,000.00	845,500.00
373	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,459,000.00	0.00	353,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,459,000.00	0.00	353,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
375	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,216,000.00	0.00	276,000.00	334,000.00	303,000.00	303,000.00	1,199,500.00	995,000.00	574,500.00
376	Cheltuieli salariale in bani	10.01	1,150,000.00	0.00	258,000.00	298,000.00	297,000.00	297,000.00			
377	Salarii de baza	10.01.01	1,040,000.00	0.00	230,000.00	270,000.00	270,000.00	270,000.00			
378	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
379	Indemnizatii de delegare	10.01.13	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
380	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
381	Tichete de vacanta	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
382	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	18,000.00	7,000.00	6,000.00	6,000.00			
383	Contributii de asigurari sociale de stat	10.03.01	9,500.00	0.00	9,500.00	0.00	0.00	0.00			
384	Contributii de asigurari de somaj	10.03.02	300.00	0.00	300.00	0.00	0.00	0.00			
385	Contributii de asigurari sociale de sanatate	10.03.03	3,100.00	0.00	3,100.00	0.00	0.00	0.00			
386	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
387	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
388	Contributia asiguratorie pentru munca	10.03.07	23,500.00	0.00	4,500.00	7,000.00	6,000.00	6,000.00			
389	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	243,000.00	0.00	77,500.00	59,500.00	56,000.00	50,000.00	242,000.00	245,000.00	250,000.00
390	Bunuri si servicii	20.01	205,000.00	0.00	58,500.00	50,500.00	47,000.00	49,000.00			
391	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
392	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
393	Incalzit, iluminat si forta motrica	20.01.03	26,000.00	0.00	9,000.00	5,000.00	3,000.00	9,000.00			
394	Apa, canal si salubritate	20.01.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
395	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
396	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	110,000.00	0.00	31,000.00	26,000.00	28,000.00	25,000.00			
399	Reparatii curente	20.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
400	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	6,000.00	3,000.00	1,000.00	0.00			
401	Alte obiecte de inventar	20.05.30	10,000.00	0.00	6,000.00	3,000.00	1,000.00	0.00			
402	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
403	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
404	Pregatire profesionala	20.13	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00			
405	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
406	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
407	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
408	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
410	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
411	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
412	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
413	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
414	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
416	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,459,000.00	0.00	353,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
417	Autoritati executive	51.02.01.03	1,459,000.00	0.00	353,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
419	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
421	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
422	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	21,000.00	0.00	0.00	0.00	0.00	21,000.00			
424	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
444	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
449	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
450	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
451	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,000.00	0.00	16,000.00	18,000.00	16,500.00	16,500.00	65,000.00	66,000.00	67,000.00
452	Cheltuieli salariale in bani	10.01	62,500.00	0.00	14,500.00	16,000.00	16,000.00	16,000.00			
453	Salarii de baza	10.01.01	62,000.00	0.00	14,000.00	16,000.00	16,000.00	16,000.00			
454	Indemnizatii de delegare	10.01.13	500.00	0.00	500.00	0.00	0.00	0.00			
455	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
456	Tichete de vacanta	10.02.06	1,500.00	0.00	0.00	1,500.00	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			
457	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
458	Contributii de asigurari sociale de stat	10.03.01	550.00	0.00	550.00	0.00	0.00	0.00			
459	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
460	Contributii de asigurari sociale de sanatate	10.03.03	200.00	0.00	200.00	0.00	0.00	0.00			
461	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			
462	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
463	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	600.00	500.00	500.00	500.00			
464	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29,500.00	0.00	10,000.00	8,500.00	8,000.00	3,000.00	10,000.00	10,000.00	10,000.00
465	Bunuri si servicii	20.01	4,000.00	0.00	2,500.00	1,000.00	500.00	0.00			
466	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
467	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
469	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
470	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	500.00	0.00			
471	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	500.00	0.00			
472	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,000.00	0.00	7,000.00	5,000.00	7,000.00	0.00			
473	Alte cheltuieli cu bunuri si servicii	20.30.30	19,000.00	0.00	7,000.00	5,000.00	7,000.00	0.00			
477	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
480	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,829,500.00	0.00	494,500.00	410,000.00	480,500.00	444,500.00	1,397,500.00	1,412,000.00	1,425,500.00
481	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	427,000.00	0.00	218,500.00	69,500.00	55,000.00	84,000.00	244,000.00	248,000.00	252,000.00
482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	297,000.00	0.00	88,500.00	69,500.00	55,000.00	84,000.00	244,000.00	248,000.00	252,000.00
483	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	243,000.00	0.00	64,500.00	61,500.00	42,000.00	75,000.00	202,000.00	206,000.00	210,000.00
484	Bunuri si servicii	20.01	154,000.00	0.00	33,500.00	47,500.00	25,000.00	48,000.00			
485	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	1,000.00	3,000.00			
486	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
487	Incalzit, iluminat si forta motrica	20.01.03	75,900.00	0.00	12,400.00	27,500.00	18,000.00	18,000.00			
488	Apa, canal si salubritate	20.01.04	1,300.00	0.00	100.00	100.00	100.00	1,000.00			
489	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,000.00	1,000.00	500.00	2,500.00			
490	Transport	20.01.07	37,000.00	0.00	13,000.00	11,000.00	1,500.00	11,500.00			
491	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	1,000.00	900.00	900.00	2,000.00			
492	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	1,000.00	0.00	4,000.00			
493	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
494	Reparatii curente	20.02	21,000.00	0.00	3,000.00	2,000.00	8,000.00	8,000.00			
495	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	4,000.00	2,000.00	2,000.00	7,000.00			
496	Alte obiecte de inventar	20.05.30	15,000.00	0.00	4,000.00	2,000.00	2,000.00	7,000.00			
497	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
498	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
499	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
500	Pregătire profesională	20.13	8,000.00	0.00	2,000.00	3,000.00	0.00	3,000.00			
501	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	41,000.00	0.00	20,000.00	7,000.00	6,000.00	8,000.00			
502	Alte cheltuieli cu bunuri și servicii	20.30.30	41,000.00	0.00	20,000.00	7,000.00	6,000.00	8,000.00			
503	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	52,000.00	0.00	23,000.00	8,000.00	12,000.00	9,000.00	42,000.00	42,000.00	42,000.00
504	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	52,000.00	0.00	23,000.00	8,000.00	12,000.00	9,000.00			
505	Ajutoare sociale în numerar	57.02.01	17,000.00	0.00	14,000.00	0.00	3,000.00	0.00			
506	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	8,000.00	9,000.00	9,000.00			
507	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
508	Burse	59.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
509	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
510	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
511	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
512	Construcții	71.01.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
517	Învățământ secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	382,000.00	0.00	199,500.00	61,500.00	46,000.00	75,000.00	209,000.00	213,000.00	217,000.00
518	Învățământ secundar inferior	65.02.04.01	382,000.00	0.00	199,500.00	61,500.00	46,000.00	75,000.00	209,000.00	213,000.00	217,000.00
529	Alte cheltuieli în domeniul învățământului	65.02.50	45,000.00	0.00	19,000.00	8,000.00	9,000.00	9,000.00	35,000.00	35,000.00	35,000.00
531	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	240,000.00	0.00	10,000.00	10,000.00	110,000.00	110,000.00	42,000.00	45,000.00	47,000.00
532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
533	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
534	Cheltuieli salariale în bani	10.01	37,500.00	0.00	9,000.00	9,500.00	9,500.00	9,500.00			
535	Salarii de bază	10.01.01	37,500.00	0.00	9,000.00	9,500.00	9,500.00	9,500.00			
536	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
537	Contribuții de asigurări sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
538	Contribuții de asigurări de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
539	Contribuții de asigurări sociale de sănătate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
540	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
541	Contribuții pt concedii și indemnizații	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
542	Contribuția asiguratorie pentru muncă	10.03.07	1,800.00	0.00	300.00	500.00	500.00	500.00			
543	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
544	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
545	Active fixe	71.01	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00			
546	Construcții	71.01.01	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00			
551	Servicii de sănătate publică	66.02.08	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
552	Alte cheltuieli în domeniul sănătății (cod 66.02.50.50)	66.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
553	Alte instituții și acțiuni sanitare	66.02.50.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
555	Cultură, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	280,500.00	0.00	61,500.00	105,000.00	70,000.00	44,000.00	231,500.00	238,000.00	241,500.00
556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,500.00	0.00	61,500.00	105,000.00	70,000.00	44,000.00	231,500.00	238,000.00	241,500.00
557	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	108,000.00	0.00	27,500.00	30,000.00	27,000.00	23,500.00	106,500.00	107,000.00	109,500.00
558	Cheltuieli salariale în bani	10.01	100,000.00	0.00	25,000.00	26,000.00	26,000.00	23,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
559	Salarii de baza	10.01.01	97,500.00	0.00	23,500.00	25,000.00	26,000.00	23,000.00			
560	Indemnizatii de delegare	10.01.13	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
561	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
562	Tichete de vacanta	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,500.00	1,000.00	1,000.00	500.00			
564	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
565	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
566	Contributii de asigurari sociale de sanatate	10.03.03	350.00	0.00	350.00	0.00	0.00	0.00			
567	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
568	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	150.00	0.00	0.00	0.00			
569	Contributia asiguratorie pentru munca	10.03.07	3,300.00	0.00	800.00	1,000.00	1,000.00	500.00			
570	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	152,500.00	0.00	29,000.00	70,000.00	38,000.00	15,500.00	100,000.00	111,000.00	112,000.00
571	Bunuri si servicii	20.01	25,500.00	0.00	8,500.00	6,500.00	5,500.00	5,000.00			
572	Furnituri de birou	20.01.01	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
573	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	2,000.00	1,000.00	1,500.00			
574	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
575	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,500.00	1,500.00	1,000.00	2,000.00			
576	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
577	Reparatii curente	20.02	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
578	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	1,500.00	13,500.00	2,000.00	0.00			
579	Alte obiecte de inventar	20.05.30	17,000.00	0.00	1,500.00	13,500.00	2,000.00	0.00			
580	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
581	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
582	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
583	Consultanta si expertiza	20.12	14,000.00	0.00	7,000.00	7,000.00	0.00	0.00			
584	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,500.00	0.00	4,000.00	41,500.00	25,000.00	10,000.00			
585	Alte cheltuieli cu bunuri si servicii	20.30.30	80,500.00	0.00	4,000.00	41,500.00	25,000.00	10,000.00			
586	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
587	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
588	Transferuri din bugetele consiliilor locale si judetene	51.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
590	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	208,500.00	0.00	55,500.00	79,000.00	45,000.00	29,000.00	156,500.00	168,000.00	171,500.00
591	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	63,500.00	0.00	16,000.00	16,000.00	18,500.00	13,000.00	61,500.00	62,000.00	63,500.00
596	Camine culturale	67.02.03.07	145,000.00	0.00	39,500.00	63,000.00	26,500.00	16,000.00	95,000.00	106,000.00	108,000.00
600	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
601	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
603	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
605	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
607	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	882,000.00	0.00	204,500.00	225,500.00	245,500.00	206,500.00	880,000.00	881,000.00	885,000.00
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	882,000.00	0.00	204,500.00	225,500.00	245,500.00	206,500.00	880,000.00	881,000.00	885,000.00
609	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	392,000.00	0.00	91,500.00	100,500.00	100,500.00	99,500.00	390,000.00	390,000.00	390,000.00
610	Cheltuieli salariale in bani	10.01	378,000.00	0.00	85,000.00	98,000.00	98,000.00	97,000.00			
611	Salarii de baza	10.01.01	378,000.00	0.00	85,000.00	98,000.00	98,000.00	97,000.00			
612	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,000.00	0.00	6,500.00	2,500.00	2,500.00	2,500.00			
613	Contributii de asigurari sociale de stat	10.03.01	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
614	Contributii de asigurari de somaj	10.03.02	150.00	0.00	150.00	0.00	0.00	0.00			
615	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	1,200.00	0.00	0.00	0.00			
616	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			
617	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00			
618	Contributia asiguratorie pentru munca	10.03.07	8,900.00	0.00	1,400.00	2,500.00	2,500.00	2,500.00			
619	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	490,000.00	0.00	113,000.00	125,000.00	145,000.00	107,000.00	490,000.00	491,000.00	495,000.00
620	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	490,000.00	0.00	113,000.00	125,000.00	145,000.00	107,000.00			
621	Ajutoare sociale in numerar	57.02.01	490,000.00	0.00	113,000.00	125,000.00	145,000.00	107,000.00			
624	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	395,000.00	0.00	105,000.00	120,000.00	140,000.00	30,000.00	395,000.00	395,000.00	395,000.00
625	Asistenta sociala in caz de invaliditate	68.02.05.02	395,000.00	0.00	105,000.00	120,000.00	140,000.00	30,000.00	395,000.00	395,000.00	395,000.00
626	Asistenta sociala pentru familie si copii	68.02.06	392,000.00	0.00	91,500.00	100,500.00	100,500.00	99,500.00	390,000.00	390,000.00	390,000.00
630	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	95,000.00	0.00	8,000.00	5,000.00	5,000.00	77,000.00	95,000.00	96,000.00	100,000.00
631	Ajutor social	68.02.15.01	95,000.00	0.00	8,000.00	5,000.00	5,000.00	77,000.00	95,000.00	96,000.00	100,000.00
636	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,109,600.00	0.00	837,600.00	176,000.00	85,000.00	11,000.00	99,000.00	102,000.00	112,000.00
637	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,082,600.00	0.00	825,600.00	171,000.00	80,000.00	6,000.00	74,000.00	77,000.00	82,000.00
638	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00	72,000.00	75,000.00	80,000.00
639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00	72,000.00	75,000.00	80,000.00
640	Bunuri si servicii	20.01	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00			
641	Materiale si prestari de servicii cu caracter functional	20.01.09	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00			
642	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00
643	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00
644	Active fixe	71.01	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00			
645	Constructii	71.01.01	853,600.00	0.00	803,600.00	50,000.00	0.00	0.00			
646	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
651	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	19,000.00	0.00	12,000.00	1,000.00	5,000.00	1,000.00	2,000.00	2,000.00	2,000.00
652	Alimentare cu apa	70.02.05.01	19,000.00	0.00	12,000.00	1,000.00	5,000.00	1,000.00	2,000.00	2,000.00	2,000.00
654	Iluminat public si electrificari rurale	70.02.06	45,000.00	0.00	10,000.00	15,000.00	20,000.00	0.00	50,000.00	50,000.00	50,000.00
655	Alimentare cu gaze naturale in localitati	70.02.07	796,600.00	0.00	796,600.00	0.00	0.00	0.00	0.00	0.00	0.00
656	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	222,000.00	0.00	7,000.00	155,000.00	55,000.00	5,000.00	22,000.00	25,000.00	30,000.00
658	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	27,000.00	0.00	12,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
660	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
661	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
662	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
663	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
664	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
665	Active fixe	71.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
666	Alte active fixe	71.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
669	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
671	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
672	Canalizarea si tratarea apelor reziduale	74.02.06	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
675	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	403,000.00	0.00	306,000.00	38,000.00	27,000.00	32,000.00	90,000.00	90,000.00	90,000.00
690	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
691	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
692	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
693	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
694	Alte cheltuieli cu bunuri si servicii	20.30.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
696	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
699	Alte cheltuieli in domeniul agriculturii	83.02.03.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
702	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	315,000.00	0.00	243,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
703	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
704	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
705	Bunuri si servicii	20.01	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00			
706	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00			
707	CHELTUIELI DE CAPITAL (cod 71+72)	70	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
709	Active fixe	71.01	215,000.00	0.00	215,000.00	0.00	0.00	0.00			
710	Constructii	71.01.01	215,000.00	0.00	215,000.00	0.00	0.00	0.00			
712	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	315,000.00	0.00	243,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
713	Drumuri si poduri	84.02.03.01	315,000.00	0.00	243,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
722	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
723	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
724	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
725	Bunuri si servicii	20.01	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
726	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
732	Alte actiuni economice	87.02.50	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
739	DEFICIT 99.02.96 + 99.02.97	99.02	-796,600.00	0.00	-796,600.00	0.00	0.00	0.00	0.00	0.00	0.00
741	Deficitul secțiunii de dezvoltare	99.02.97	-796,600.00	0.00	-796,600.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

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CONTABIL,

COJOCARU STEFANIA - ANDREEA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,353,000.00	0.00	852,000.00	894,000.00	826,000.00	781,000.00	3,122,000.00	2,939,000.00	2,548,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,244,000.00	0.00	793,000.00	884,000.00	816,000.00	751,000.00	3,057,000.00	2,870,000.00	2,476,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,828,000.00	0.00	1,050,000.00	1,009,000.00	942,000.00	827,000.00	2,958,000.00	2,770,000.00	2,375,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	427,000.00	0.00	112,000.00	106,000.00	102,000.00	107,000.00	266,000.00	290,000.00	307,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	427,000.00	0.00	112,000.00	106,000.00	102,000.00	107,000.00	266,000.00	290,000.00	307,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	423,000.00	0.00	111,000.00	105,000.00	101,000.00	106,000.00	261,000.00	284,000.00	300,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	304,000.00	0.00	81,000.00	76,000.00	71,000.00	76,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	119,000.00	0.00	30,000.00	29,000.00	30,000.00	30,000.00	261,000.00	284,000.00	300,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	293,000.00	0.00	89,000.00	60,000.00	70,000.00	74,000.00	294,000.00	299,000.00	304,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	293,000.00	0.00	89,000.00	60,000.00	70,000.00	74,000.00	294,000.00	299,000.00	304,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	63,000.00	0.00	25,000.00	16,000.00	11,000.00	11,000.00	63,000.00	65,000.00	67,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	35,000.00	0.00	15,000.00	8,000.00	6,000.00	6,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	28,000.00	0.00	10,000.00	8,000.00	5,000.00	5,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	230,000.00	0.00	64,000.00	44,000.00	59,000.00	63,000.00	231,000.00	234,000.00	237,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	114,000.00	0.00	35,000.00	15,000.00	30,000.00	34,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,082,000.00	0.00	842,000.00	837,000.00	763,000.00	640,000.00	2,372,000.00	2,154,000.00	1,736,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,019,000.00	0.00	822,000.00	822,000.00	749,000.00	626,000.00	2,309,000.00	2,088,000.00	1,668,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,010,000.00	0.00	275,000.00	275,000.00	252,000.00	208,000.00	1,081,000.00	1,085,000.00	1,089,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,959,000.00	0.00	529,000.00	529,000.00	490,000.00	411,000.00	1,168,000.00	943,000.00	519,000.00
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	63,000.00	0.00	20,000.00	15,000.00	14,000.00	14,000.00	63,000.00	66,000.00	68,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	58,000.00	0.00	19,000.00	13,000.00	13,000.00	13,000.00	58,000.00	60,000.00	62,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	44,000.00	0.00	14,000.00	10,000.00	10,000.00	10,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00	26,000.00	27,000.00	28,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00	26,000.00	27,000.00	28,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte impozite si taxe	18.02.50	26,000.00	0.00	7,000.00	6,000.00	7,000.00	6,000.00	26,000.00	27,000.00	28,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-584,000.00	0.00	-257,000.00	-125,000.00	-126,000.00	-76,000.00	99,000.00	100,000.00	101,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	23,000.00	0.00	6,000.00	6,000.00	5,000.00	6,000.00	23,000.00	23,000.00	23,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-607,000.00	0.00	-263,000.00	-131,000.00	-131,000.00	-82,000.00	76,000.00	77,000.00	78,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
76	Taxe extrajudiciare de timbru	34.02.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	67,000.00	68,000.00	69,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	67,000.00	68,000.00	69,000.00
80	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	67,000.00	68,000.00	69,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-682,000.00	0.00	-282,000.00	-150,000.00	-150,000.00	-100,000.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-682,000.00	0.00	-282,000.00	-150,000.00	-150,000.00	-100,000.00	0.00	0.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	109,000.00	0.00	59,000.00	10,000.00	10,000.00	30,000.00	65,000.00	69,000.00	72,000.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	109,000.00	0.00	59,000.00	10,000.00	10,000.00	30,000.00	65,000.00	69,000.00	72,000.00
109	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	61,000.00	0.00	11,000.00	10,000.00	10,000.00	30,000.00	65,000.00	69,000.00	72,000.00
114	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	21,000.00	0.00	1,000.00	0.00	0.00	20,000.00	23,000.00	24,000.00	25,000.00
118	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
130	Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
138	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,353,000.00	0.00	852,000.00	894,000.00	826,000.00	781,000.00	3,122,000.00	2,939,000.00	2,548,000.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,363,000.00	0.00	862,000.00	894,000.00	826,000.00	781,000.00	3,122,000.00	2,939,000.00	2,548,000.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,823,000.00	0.00	421,000.00	492,500.00	457,000.00	452,500.00	1,803,000.00	1,603,000.00	1,188,000.00
145	Cheltuieli salariale in bani	10.01	1,728,000.00	0.00	391,500.00	447,500.00	446,500.00	442,500.00			
146	Salarii de baza	10.01.01	1,615,000.00	0.00	361,500.00	418,500.00	419,500.00	415,500.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
158	Indemnizatii de delegare	10.01.13	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
164	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
170	Tichete de vacanta	10.02.06	33,500.00	0.00	0.00	33,500.00	0.00	0.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,500.00	0.00	29,500.00	11,500.00	10,500.00	10,000.00			
173	Contributii de asigurari sociale de stat	10.03.01	14,950.00	0.00	14,950.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	650.00	0.00	650.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	350.00	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			
178	Contributii pt concedii si indemnizatii	10.03.06	950.00	0.00	950.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	39,600.00	0.00	7,600.00	11,500.00	10,500.00	10,000.00			
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	955,000.00	0.00	299,000.00	263,500.00	206,000.00	186,500.00	741,000.00	762,000.00	782,000.00
181	Bunuri si servicii	20.01	627,500.00	0.00	173,000.00	169,500.00	140,000.00	145,000.00			
182	Furnituri de birou	20.01.01	19,500.00	0.00	5,000.00	5,000.00	4,500.00	5,000.00			
183	Materiale pentru curatenie	20.01.02	22,000.00	0.00	5,500.00	6,000.00	5,000.00	5,500.00			
184	Incalzit, Iluminat si forta motrica	20.01.03	105,900.00	0.00	22,900.00	33,500.00	22,000.00	27,500.00			
185	Apa, canal si salubritate	20.01.04	2,300.00	0.00	600.00	600.00	100.00	1,000.00			
186	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	3,500.00	4,000.00	3,000.00	4,500.00			
187	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
188	Transport	20.01.07	37,000.00	0.00	13,000.00	11,000.00	1,500.00	11,500.00			
189	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,800.00	0.00	12,500.00	11,400.00	11,900.00	13,000.00			
190	Materiale si prestari de servicii cu caracter functional	20.01.09	365,000.00	0.00	108,000.00	93,000.00	91,000.00	73,000.00			
191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
192	Reparatii curente	20.02	33,000.00	0.00	11,000.00	4,000.00	9,000.00	9,000.00			
201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	47,000.00	0.00	11,500.00	20,500.00	5,000.00	10,000.00			
204	Alte obiecte de inventar	20.05.30	47,000.00	0.00	11,500.00	20,500.00	5,000.00	10,000.00			
205	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	14,000.00	0.00	5,500.00	3,000.00	4,000.00	1,500.00			
206	Deplasari interne, detașări, transferari	20.06.01	14,000.00	0.00	5,500.00	3,000.00	4,000.00	1,500.00			
210	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
211	Consultanta si expertiza	20.12	14,000.00	0.00	7,000.00	7,000.00	0.00	0.00			
212	Pregatire profesionala	20.13	22,000.00	0.00	11,000.00	3,000.00	5,000.00	3,000.00			
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	191,500.00	0.00	79,000.00	56,500.00	38,000.00	18,000.00			
237	Alte cheltuieli cu bunuri si servicii	20.30.30	191,500.00	0.00	79,000.00	56,500.00	38,000.00	18,000.00			
258	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
259	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	21,000.00	0.00	0.00	0.00	0.00	21,000.00			
260	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
261	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
265	Transferuri din bugetele consiliilor locale si judetene	51.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
294	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	542,000.00	0.00	136,000.00	133,000.00	157,000.00	116,000.00	532,000.00	533,000.00	537,000.00
296	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	542,000.00	0.00	136,000.00	133,000.00	157,000.00	116,000.00			
297	Ajutoare sociale in numerar	57.02.01	507,000.00	0.00	127,000.00	125,000.00	148,000.00	107,000.00			
299	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	8,000.00	9,000.00	9,000.00			
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	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
303	Burse	59.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
335	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
336	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
337	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
338	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
341	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,470,000.00	0.00	343,500.00	393,500.00	359,000.00	374,000.00	1,462,500.00	1,261,000.00	845,500.00
342	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,449,000.00	0.00	343,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,459,000.00	0.00	353,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,216,000.00	0.00	276,000.00	334,000.00	303,000.00	303,000.00	1,199,500.00	995,000.00	574,500.00
345	Cheltuieli salariale in bani	10.01	1,150,000.00	0.00	258,000.00	298,000.00	297,000.00	297,000.00			
346	Salarii de baza	10.01.01	1,040,000.00	0.00	230,000.00	270,000.00	270,000.00	270,000.00			
357	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00			
358	Indemnizatii de delegare	10.01.13	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
364	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
370	Tichete de vacanta	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
372	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	18,000.00	7,000.00	6,000.00	6,000.00			
373	Contributii de asigurari sociale de stat	10.03.01	9,500.00	0.00	9,500.00	0.00	0.00	0.00			
374	Contributii de asigurari de somaj	10.03.02	300.00	0.00	300.00	0.00	0.00	0.00			
375	Contributii de asigurari sociale de sanatate	10.03.03	3,100.00	0.00	3,100.00	0.00	0.00	0.00			
376	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
378	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	500.00	0.00	0.00	0.00			
379	Contributia asiguratorie pentru munca	10.03.07	23,500.00	0.00	4,500.00	7,000.00	6,000.00	6,000.00			
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	243,000.00	0.00	77,500.00	59,500.00	56,000.00	50,000.00	242,000.00	245,000.00	250,000.00
381	Bunuri si servicii	20.01	205,000.00	0.00	58,500.00	50,500.00	47,000.00	49,000.00			
382	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
383	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
384	Incalzit, Iluminat si forta motrica	20.01.03	26,000.00	0.00	9,000.00	5,000.00	3,000.00	9,000.00			
385	Apa, canal si salubritate	20.01.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
386	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
387	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
389	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,000.00	0.00	10,000.00	9,000.00	10,000.00	9,000.00			
390	Materiale si prestari de servicii cu caracter functional	20.01.09	110,000.00	0.00	31,000.00	26,000.00	28,000.00	25,000.00			
392	Reparatii curente	20.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	6,000.00	3,000.00	1,000.00	0.00			
404	Alte obiecte de inventar	20.05.30	10,000.00	0.00	6,000.00	3,000.00	1,000.00	0.00			
405	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
406	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
412	Pregatire profesionala	20.13	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00			
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	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
437	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
535	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
536	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
537	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
538	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,000.00	0.00	-10,000.00	0.00	0.00	0.00			
541	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,449,000.00	0.00	343,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
542	Autoritati executive	51.02.01.03	1,449,000.00	0.00	343,500.00	393,500.00	359,000.00	353,000.00	1,441,500.00	1,240,000.00	824,500.00
544	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
660	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
661	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	21,000.00	0.00	0.00	0.00	0.00	21,000.00			
743	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
1354	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
1556	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
1557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00
1558	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,000.00	0.00	16,000.00	18,000.00	16,500.00	16,500.00	65,000.00	66,000.00	67,000.00
1559	Cheltuieli salariale in bani	10.01	62,500.00	0.00	14,500.00	16,000.00	16,000.00	16,000.00			
1560	Salarii de baza	10.01.01	62,000.00	0.00	14,000.00	16,000.00	16,000.00	16,000.00			
1572	Indemnizatii de delegare	10.01.13	500.00	0.00	500.00	0.00	0.00	0.00			
1578	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1584	Tichete de vacanta	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1586	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
1587	Contributii de asigurari sociale de stat	10.03.01	550.00	0.00	550.00	0.00	0.00	0.00			
1588	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
1589	Contributii de asigurari sociale de sanatate	10.03.03	200.00	0.00	200.00	0.00	0.00	0.00			
1590	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			
1592	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
1593	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	600.00	500.00	500.00	500.00			
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	29,500.00	0.00	10,000.00	8,500.00	8,000.00	3,000.00	10,000.00	10,000.00	10,000.00
1595	Bunuri si servicii	20.01	4,000.00	0.00	2,500.00	1,000.00	500.00	0.00			
1600	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
1604	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1615	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
1618	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
1619	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	500.00	0.00			
1620	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	500.00	0.00			
1643	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,000.00	0.00	7,000.00	5,000.00	7,000.00	0.00			
1651	Alte cheltuieli cu bunuri si servicii	20.30.30	19,000.00	0.00	7,000.00	5,000.00	7,000.00	0.00			
1757	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	96,500.00	0.00	26,000.00	26,500.00	24,500.00	19,500.00	75,000.00	76,000.00	77,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1760	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,499,500.00	0.00	364,500.00	410,000.00	380,500.00	344,500.00	1,397,500.00	1,412,000.00	1,425,500.00
1761	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	297,000.00	0.00	88,500.00	69,500.00	55,000.00	84,000.00	244,000.00	248,000.00	252,000.00
1762	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	297,000.00	0.00	88,500.00	69,500.00	55,000.00	84,000.00	244,000.00	248,000.00	252,000.00
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	243,000.00	0.00	64,500.00	61,500.00	42,000.00	75,000.00	202,000.00	206,000.00	210,000.00
1800	Bunuri si servicii	20.01	154,000.00	0.00	33,500.00	47,500.00	25,000.00	48,000.00			
1801	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	1,000.00	3,000.00			
1802	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
1803	Incalzit, Iluminat si forta motrica	20.01.03	75,900.00	0.00	12,400.00	27,500.00	18,000.00	18,000.00			
1804	Apa, canal si salubritate	20.01.04	1,300.00	0.00	100.00	100.00	100.00	1,000.00			
1805	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,000.00	1,000.00	500.00	2,500.00			
1807	Transport	20.01.07	37,000.00	0.00	13,000.00	11,000.00	1,500.00	11,500.00			
1808	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	1,000.00	900.00	900.00	2,000.00			
1809	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	1,000.00	0.00	4,000.00			
1810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	2,000.00	0.00	3,000.00			
1811	Reparatii curente	20.02	21,000.00	0.00	3,000.00	2,000.00	8,000.00	8,000.00			
1820	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	4,000.00	2,000.00	2,000.00	7,000.00			
1823	Alte obiecte de inventar	20.05.30	15,000.00	0.00	4,000.00	2,000.00	2,000.00	7,000.00			
1824	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
1825	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
1829	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1831	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	3,000.00	0.00	3,000.00			
1848	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	41,000.00	0.00	20,000.00	7,000.00	6,000.00	8,000.00			
1856	Alte cheltuieli cu bunuri si servicii	20.30.30	41,000.00	0.00	20,000.00	7,000.00	6,000.00	8,000.00			
1913	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	52,000.00	0.00	23,000.00	8,000.00	12,000.00	9,000.00	42,000.00	42,000.00	42,000.00
1915	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	52,000.00	0.00	23,000.00	8,000.00	12,000.00	9,000.00			
1916	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	14,000.00	0.00	3,000.00	0.00			
1918	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	8,000.00	9,000.00	9,000.00			
1921	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
1922	Burse	59.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1963	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	252,000.00	0.00	69,500.00	61,500.00	46,000.00	75,000.00	209,000.00	213,000.00	217,000.00
1964	Invatamant secundar inferior	65.02.04.01	252,000.00	0.00	69,500.00	61,500.00	46,000.00	75,000.00	209,000.00	213,000.00	217,000.00
1975	Alte cheltuieli in domeniul invatamantului	65.02.50	45,000.00	0.00	19,000.00	8,000.00	9,000.00	9,000.00	35,000.00	35,000.00	35,000.00
1977	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
1978	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
1979	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
1980	Cheltuieli salariale in bani	10.01	37,500.00	0.00	9,000.00	9,500.00	9,500.00	9,500.00			
1981	Salarii de baza	10.01.01	37,500.00	0.00	9,000.00	9,500.00	9,500.00	9,500.00			
2007	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,000.00	500.00	500.00	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			
2008	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
2009	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
2010	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
2011	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			
2013	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
2014	Contributia asiguratorie pentru munca	10.03.07	1,800.00	0.00	300.00	500.00	500.00	500.00			
2180	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
2181	Alte institutii si actiuni sanitare	66.02.50.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
2183	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	280,500.00	0.00	61,500.00	105,000.00	70,000.00	44,000.00	231,500.00	238,000.00	241,500.00
2184	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,500.00	0.00	61,500.00	105,000.00	70,000.00	44,000.00	231,500.00	238,000.00	241,500.00
2185	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	108,000.00	0.00	27,500.00	30,000.00	27,000.00	23,500.00	106,500.00	107,000.00	109,500.00
2186	Cheltuieli salariale in bani	10.01	100,000.00	0.00	25,000.00	26,000.00	26,000.00	23,000.00			
2187	Salarii de baza	10.01.01	97,500.00	0.00	23,500.00	25,000.00	26,000.00	23,000.00			
2199	Indemnizatii de delegare	10.01.13	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
2205	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2211	Tichete de vacanta	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2213	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,500.00	1,000.00	1,000.00	500.00			
2214	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2215	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
2216	Contributii de asigurari sociale de sanatate	10.03.03	350.00	0.00	350.00	0.00	0.00	0.00			
2217	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
2219	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	150.00	0.00	0.00	0.00			
2220	Contributia asiguratorie pentru munca	10.03.07	3,300.00	0.00	800.00	1,000.00	1,000.00	500.00			
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	152,500.00	0.00	29,000.00	70,000.00	38,000.00	15,500.00	100,000.00	111,000.00	112,000.00
2222	Bunuri si servicii	20.01	25,500.00	0.00	8,500.00	6,500.00	5,500.00	5,000.00			
2223	Furnituri de birou	20.01.01	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
2224	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	2,000.00	1,000.00	1,500.00			
2225	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
2230	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,500.00	1,500.00	1,000.00	2,000.00			
2231	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
2233	Reparatii curente	20.02	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
2242	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	1,500.00	13,500.00	2,000.00	0.00			
2245	Alte obiecte de inventar	20.05.30	17,000.00	0.00	1,500.00	13,500.00	2,000.00	0.00			
2246	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
2247	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
2251	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2252	Consultanta si expertiza	20.12	14,000.00	0.00	7,000.00	7,000.00	0.00	0.00			
2270	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,500.00	0.00	4,000.00	41,500.00	25,000.00	10,000.00			
2278	Alte cheltuieli cu bunuri si servicii	20.30.30	80,500.00	0.00	4,000.00	41,500.00	25,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2301	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
2302	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2306	Transferuri din bugetele consiliilor locale si judetene	51.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2382	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	208,500.00	0.00	55,500.00	79,000.00	45,000.00	29,000.00	156,500.00	168,000.00	171,500.00
2383	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	63,500.00	0.00	16,000.00	16,000.00	18,500.00	13,000.00	61,500.00	62,000.00	63,500.00
2388	Camine culturale	67.02.03.07	145,000.00	0.00	39,500.00	63,000.00	26,500.00	16,000.00	95,000.00	106,000.00	108,000.00
2392	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
2393	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	20,000.00	20,000.00
2395	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2397	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
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	882,000.00	0.00	204,500.00	225,500.00	245,500.00	206,500.00	880,000.00	881,000.00	885,000.00
2400	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	882,000.00	0.00	204,500.00	225,500.00	245,500.00	206,500.00	880,000.00	881,000.00	885,000.00
2401	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	392,000.00	0.00	91,500.00	100,500.00	100,500.00	99,500.00	390,000.00	390,000.00	390,000.00
2402	Cheltuieli salariale in bani	10.01	378,000.00	0.00	85,000.00	98,000.00	98,000.00	97,000.00			
2403	Salarii de baza	10.01.01	378,000.00	0.00	85,000.00	98,000.00	98,000.00	97,000.00			
2429	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,000.00	0.00	6,500.00	2,500.00	2,500.00	2,500.00			
2430	Contributii de asigurari sociale de stat	10.03.01	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
2431	Contributii de asigurari de somaj	10.03.02	150.00	0.00	150.00	0.00	0.00	0.00			
2432	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	1,200.00	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	8,900.00	0.00	1,400.00	2,500.00	2,500.00	2,500.00			
2551	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	490,000.00	0.00	113,000.00	125,000.00	145,000.00	107,000.00	490,000.00	491,000.00	495,000.00
2553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	490,000.00	0.00	113,000.00	125,000.00	145,000.00	107,000.00			
2554	Ajutoare sociale in numerar	57.02.01	490,000.00	0.00	113,000.00	125,000.00	145,000.00	107,000.00			
2599	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	395,000.00	0.00	105,000.00	120,000.00	140,000.00	30,000.00	395,000.00	395,000.00	395,000.00
2600	Asistenta sociala in caz de invaliditate	68.02.05.02	395,000.00	0.00	105,000.00	120,000.00	140,000.00	30,000.00	395,000.00	395,000.00	395,000.00
2601	Asistenta sociala pentru familie si copii	68.02.06	392,000.00	0.00	91,500.00	100,500.00	100,500.00	99,500.00	390,000.00	390,000.00	390,000.00
2605	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	95,000.00	0.00	8,000.00	5,000.00	5,000.00	77,000.00	95,000.00	96,000.00	100,000.00
2606	Ajutor social	68.02.15.01	95,000.00	0.00	8,000.00	5,000.00	5,000.00	77,000.00	95,000.00	96,000.00	100,000.00
2611	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	99,000.00	0.00	27,000.00	26,000.00	35,000.00	11,000.00	97,000.00	100,000.00	110,000.00
2612	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00	72,000.00	75,000.00	80,000.00
2613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00	72,000.00	75,000.00	80,000.00
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	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00	72,000.00	75,000.00	80,000.00
2651	Bunuri si servicii	20.01	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00			
2660	Materiale si prestari de servicii cu caracter functional	20.01.09	79,000.00	0.00	22,000.00	21,000.00	30,000.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2814	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	12,000.00	0.00	5,000.00	1,000.00	5,000.00	1,000.00	0.00	0.00	0.00
2815	Alimentare cu apa	70.02.05.01	12,000.00	0.00	5,000.00	1,000.00	5,000.00	1,000.00	0.00	0.00	0.00
2817	Iluminat public si electrificari rurale	70.02.06	45,000.00	0.00	10,000.00	15,000.00	20,000.00	0.00	50,000.00	50,000.00	50,000.00
2819	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	30,000.00
2821	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
2822	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
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	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
2860	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2869	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3021	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
3023	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	30,000.00
3027	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	188,000.00	0.00	91,000.00	38,000.00	27,000.00	32,000.00	90,000.00	90,000.00	90,000.00
3436	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3474	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3523	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
3531	Alte cheltuieli cu bunuri si servicii	20.30.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00			
3635	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3638	Alte cheltuieli in domeniul agriculturii	83.02.03.30	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3641	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
3642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
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	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
3680	Bunuri si servicii	20.01	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00			
3689	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00			
3840	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
3841	Drumuri si poduri	84.02.03.01	100,000.00	0.00	28,000.00	28,000.00	17,000.00	27,000.00	60,000.00	60,000.00	60,000.00
3850	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
3851	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
3888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00
3889	Bunuri si servicii	20.01	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
3898	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
4053	Alte actiuni economice	87.02.50	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00	30,000.00	30,000.00	30,000.00

Conducatorul institutiei,

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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	769,000.00	0.00	369,000.00	150,000.00	150,000.00	100,000.00	2,000.00	2,000.00	2,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	682,000.00	0.00	282,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	682,000.00	0.00	282,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	682,000.00	0.00	282,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	682,000.00	0.00	282,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	682,000.00	0.00	282,000.00	150,000.00	150,000.00	100,000.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
33	IV. SUBVENTII (cod 00.18)	00.17	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00	2,000.00	2,000.00	2,000.00
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00	2,000.00	2,000.00	2,000.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00	2,000.00	2,000.00	2,000.00
365	Active fixe	71.01	1,565,600.00	0.00	1,165,600.00	150,000.00	150,000.00	100,000.00			
366	Constructii	71.01.01	1,398,600.00	0.00	1,148,600.00	50,000.00	100,000.00	100,000.00			
367	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
368	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
565	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
568	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
588	Autoritati executive	51.02.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	330,000.00	0.00	130,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1984	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
1985	Constructii	71.01.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
2009	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	Invatamant secundar inferior	65.02.04.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2023	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
2198	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
2199	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
2200	Active fixe	71.01	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00			
2201	Constructii	71.01.01	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00			
2225	Servicii de sanatate publica	66.02.08	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
2657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,010,600.00	0.00	810,600.00	150,000.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00
2835	Active fixe	71.01	1,003,600.00	0.00	803,600.00	150,000.00	50,000.00	0.00			
2836	Constructii	71.01.01	853,600.00	0.00	803,600.00	50,000.00	0.00	0.00			
2837	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
2860	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	7,000.00	0.00	7,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2861	Alimentare cu apa	70.02.05.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
2864	Alimentare cu gaze naturale in localitati	70.02.07	796,600.00	0.00	796,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2865	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	200,000.00	0.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	0.00
2867	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3044	Active fixe	71.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
3048	Alte active fixe	71.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
3070	Canalizarea si tratarea apelor reziduale	74.02.06	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3864	Active fixe	71.01	215,000.00	0.00	215,000.00	0.00	0.00	0.00			
3865	Constructii	71.01.01	215,000.00	0.00	215,000.00	0.00	0.00	0.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3887	Drumuri si poduri	84.02.03.01	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-796,600.00	0.00	-796,600.00	0.00	0.00	0.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-796,600.00	0.00	-796,600.00	0.00	0.00	0.00	0.00	0.00	0.00

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