

**BUGETUL LOCAL pe anul 2018**  
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	2,413,100.00	0.00	651,300.00	588,350.00	610,848.00	562,602.00	3,069,407.00	2,827,207.00	2,336,821.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	704,200.00	0.00	213,200.00	166,250.00	191,748.00	133,002.00	793,007.00	842,307.00	886,421.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,333,700.00	0.00	637,200.00	573,250.00	595,748.00	527,502.00	2,989,507.00	2,746,807.00	2,255,921.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,211,700.00	0.00	587,700.00	541,750.00	573,748.00	508,502.00	2,864,457.00	2,618,880.00	2,125,185.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	352,000.00	0.00	86,750.00	88,000.00	96,998.00	80,252.00	432,000.00	473,000.00	509,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	352,000.00	0.00	86,750.00	88,000.00	96,998.00	80,252.00	432,000.00	473,000.00	509,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	352,000.00	0.00	86,750.00	88,000.00	96,998.00	80,252.00	432,000.00	473,000.00	509,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	85,000.00	0.00	20,000.00	21,250.00	23,498.00	20,252.00	85,000.00	85,000.00	85,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	267,000.00	0.00	66,750.00	66,750.00	73,500.00	60,000.00	347,000.00	388,000.00	424,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	178,000.00	0.00	54,725.00	36,625.00	62,625.00	24,025.00	182,451.00	186,645.00	190,747.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	178,000.00	0.00	54,725.00	36,625.00	62,625.00	24,025.00	182,451.00	186,645.00	190,747.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	55,000.00	0.00	13,000.00	12,000.00	23,000.00	7,000.00	56,375.00	57,671.00	58,939.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,000.00	0.00	8,000.00	9,000.00	16,000.00	6,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	5,000.00	3,000.00	7,000.00	1,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	118,100.00	0.00	40,500.00	23,400.00	38,400.00	15,800.00	121,053.00	123,836.00	126,557.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	71,400.00	0.00	25,000.00	15,700.00	20,700.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,300.00	0.00	1,300.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	45,400.00	0.00	14,200.00	7,700.00	17,700.00	5,800.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,900.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00	5,023.00	5,138.00	5,251.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,681,700.00	0.00	446,225.00	417,125.00	414,125.00	404,225.00	2,250,006.00	1,959,235.00	1,425,438.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,629,500.00	0.00	424,000.00	407,000.00	404,000.00	394,500.00	2,196,500.00	1,904,500.00	1,369,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	757,500.00	0.00	206,000.00	189,000.00	186,000.00	176,500.00	817,500.00	819,500.00	822,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	872,000.00	0.00	218,000.00	218,000.00	218,000.00	218,000.00	1,379,000.00	1,085,000.00	547,000.00
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	52,200.00	0.00	22,225.00	10,125.00	10,125.00	9,725.00	53,506.00	54,735.00	55,938.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	45,300.00	0.00	20,500.00	8,400.00	8,400.00	8,000.00	46,433.00	47,500.00	48,544.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	41,800.00	0.00	17,000.00	8,400.00	8,400.00	8,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,700.00	0.00	1,425.00	1,425.00	1,425.00	1,425.00	5,843.00	5,977.00	6,108.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,230.00	1,258.00	1,286.00

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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			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	122,000.00	0.00	49,500.00	31,500.00	22,000.00	19,000.00	125,050.00	127,927.00	130,736.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
58	Venituri din concesiuni si inchirieri	30.02.05	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	89,000.00	0.00	27,500.00	26,500.00	17,000.00	18,000.00	91,225.00	93,324.00	95,373.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	16,200.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	16,605.00	16,987.00	17,360.00
68	Venituri din prestari de servicii	33.02.08	16,200.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	16,605.00	16,987.00	17,360.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	31,800.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	32,595.00	33,345.00	34,077.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	31,800.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	32,595.00	33,345.00	34,077.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	31,800.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	32,595.00	33,345.00	34,077.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	41,000.00	0.00	15,500.00	14,500.00	5,000.00	6,000.00	42,025.00	42,992.00	43,936.00
101	Alte venituri	36.02.50	41,000.00	0.00	15,500.00	14,500.00	5,000.00	6,000.00	42,025.00	42,992.00	43,936.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-162,000.00	0.00	-66,000.00	-25,000.00	-47,000.00	-24,000.00	-585,000.00	-285,000.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
128	IV. SUBVENTII (cod 00.18)	00.17	79,400.00	0.00	14,100.00	15,100.00	15,100.00	35,100.00	79,900.00	80,400.00	80,900.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	79,400.00	0.00	14,100.00	15,100.00	15,100.00	35,100.00	79,900.00	80,400.00	80,900.00
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	79,400.00	0.00	14,100.00	15,100.00	15,100.00	35,100.00	79,900.00	80,400.00	80,900.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	21,000.00	0.00	1,000.00	0.00	0.00	20,000.00	21,500.00	22,000.00	22,500.00
167	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
311	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>2,913,100.00</b>	<b>0.00</b>	<b>1,151,300.00</b>	<b>588,350.00</b>	<b>610,848.00</b>	<b>562,602.00</b>	<b>3,069,407.00</b>	<b>2,827,207.00</b>	<b>2,336,821.00</b>
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,263,100.00	0.00	585,300.00	563,350.00	563,848.00	550,602.00	2,484,407.00	2,542,207.00	2,336,821.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,328,820.00	0.00	334,368.00	329,252.00	332,350.00	332,850.00	1,309,820.00	1,309,820.00	1,309,820.00
314	Cheltuieli salariale in bani	10.01	1,265,263.00	0.00	304,561.00	314,802.00	320,450.00	325,450.00			
315	Salarii de baza	10.01.01	1,137,863.00	0.00	270,561.00	282,002.00	292,650.00	292,650.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
317	Alocatii pentru transportul la si de la locul de munca	10.01.15	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00			
318	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
319	Tichete de vacanta	10.02.06	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
320	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,557.00	0.00	22,557.00	7,200.00	7,400.00	7,400.00			
321	Contributii de asigurari sociale de stat	10.03.01	11,822.00	0.00	11,822.00	0.00	0.00	0.00			
322	Contributii de asigurari de somaj	10.03.02	357.00	0.00	357.00	0.00	0.00	0.00			
323	Contributii de asigurari sociale de sanatate	10.03.03	3,891.00	0.00	3,891.00	0.00	0.00	0.00			
324	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	113.00	0.00	113.00	0.00	0.00	0.00			
325	Contributii pt concedii si indemnizatii	10.03.06	635.00	0.00	635.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
326	Contributia asiguratorie pentru munca	10.03.07	27,739.00	0.00	5,739.00	7,200.00	7,400.00	7,400.00			
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	565,000.00	0.00	182,100.00	134,750.00	132,850.00	115,300.00	693,544.00	749,324.00	562,821.00
328	Bunuri si servicii	20.01	493,500.00	0.00	158,400.00	128,950.00	112,850.00	93,300.00			
329	Furnituri de birou	20.01.01	12,100.00	0.00	4,700.00	2,600.00	2,200.00	2,600.00			
330	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,400.00	2,000.00	2,600.00	1,000.00			
331	Incalzit, Iluminat si forta motrica	20.01.03	120,700.00	0.00	48,400.00	34,150.00	26,950.00	11,200.00			
332	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	5,000.00	4,000.00	2,500.00	1,000.00			
333	Piese de schimb	20.01.06	6,500.00	0.00	4,000.00	0.00	2,500.00	0.00			
334	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,800.00	0.00	6,200.00	6,400.00	5,700.00	5,500.00			
335	Materiale si prestari de servicii cu caracter functional	20.01.09	206,400.00	0.00	62,600.00	44,700.00	45,100.00	54,000.00			
336	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	102,500.00	0.00	24,100.00	35,100.00	25,300.00	18,000.00			
337	Reparatii curente	20.02	60,500.00	0.00	19,000.00	1,500.00	20,000.00	20,000.00			
338	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
339	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
341	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
342	Pregatire profesionala	20.13	1,000.00	0.00	200.00	800.00	0.00	0.00			
343	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
344	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00			
345	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
346	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
347	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
348	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,780.00	0.00	68,832.00	73,748.00	73,748.00	90,452.00	372,180.00	372,680.00	373,180.00
349	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	306,780.00	0.00	68,832.00	73,748.00	73,748.00	90,452.00			
350	Ajutoare sociale in numerar	57.02.01	299,280.00	0.00	66,832.00	71,748.00	71,748.00	88,952.00			
351	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00			
352	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
353	Burse	59.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00	585,000.00	285,000.00	0.00
355	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00	585,000.00	285,000.00	0.00
356	Active fixe	71.01	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00			
357	Constructii	71.01.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
358	Alte active fixe	71.01.30	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00			
360	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,055,500.00	0.00	265,100.00	287,800.00	268,550.00	234,050.00	1,066,864.00	1,112,991.00	1,052,569.00
361	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,011,000.00	0.00	265,100.00	265,200.00	246,650.00	234,050.00	964,001.00	1,008,608.00	967,569.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,011,000.00	0.00	265,100.00	265,200.00	246,650.00	234,050.00	964,001.00	1,008,608.00	967,569.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	819,000.00	0.00	205,100.00	203,900.00	207,250.00	202,750.00	800,000.00	800,000.00	800,000.00

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			
364	Cheltuieli salariale in bani	10.01	771,463.00	0.00	182,913.00	192,250.00	198,150.00	198,150.00			
365	Salarii de baza	10.01.01	682,063.00	0.00	161,913.00	169,450.00	175,350.00	175,350.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
367	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
368	Tichete de vacanta	10.02.06	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
369	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,537.00	0.00	14,937.00	4,400.00	4,600.00	4,600.00			
370	Contributii de asigurari sociale de stat	10.03.01	7,762.00	0.00	7,762.00	0.00	0.00	0.00			
371	Contributii de asigurari de somaj	10.03.02	229.00	0.00	229.00	0.00	0.00	0.00			
372	Contributii de asigurari sociale de sanatate	10.03.03	2,555.00	0.00	2,555.00	0.00	0.00	0.00			
373	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	74.00	0.00	74.00	0.00	0.00	0.00			
374	Contributii pt concedii si indemnizatii	10.03.06	417.00	0.00	417.00	0.00	0.00	0.00			
375	Contributia asiguratorie pentru munca	10.03.07	17,500.00	0.00	3,900.00	4,400.00	4,600.00	4,600.00			
376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	180,000.00	0.00	60,000.00	61,300.00	39,400.00	19,300.00	164,001.00	208,608.00	167,569.00
377	Bunuri si servicii	20.01	167,000.00	0.00	54,000.00	56,300.00	39,400.00	17,300.00			
378	Furnituri de birou	20.01.01	6,300.00	0.00	3,000.00	1,000.00	1,000.00	1,300.00			
379	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
380	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	9,000.00	8,000.00	10,000.00	5,000.00			
381	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00			
382	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
384	Materiale si prestari de servicii cu caracter functional	20.01.09	48,400.00	0.00	17,000.00	13,000.00	13,400.00	5,000.00			
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,300.00	0.00	11,000.00	26,300.00	5,000.00	0.00			
386	Reparatii curente	20.02	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
388	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
390	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
391	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
392	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
393	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
395	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,011,000.00	0.00	265,100.00	265,200.00	246,650.00	234,050.00	964,001.00	1,008,608.00	967,569.00
396	Autoritati executive	51.02.01.03	1,011,000.00	0.00	265,100.00	265,200.00	246,650.00	234,050.00	964,001.00	1,008,608.00	967,569.00
398	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
399	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
400	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
401	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00			
403	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00

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			
423	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
428	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>12,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,000.00</b>	12,301.00	12,583.00	12,859.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
430	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
431	Bunuri si servicii	20.01	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00			
432	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
433	Piese de schimb	20.01.06	1,500.00	0.00	1,000.00	0.00	500.00	0.00			
434	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
438	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>12,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,000.00</b>	12,301.00	12,583.00	12,859.00
441	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,603,600.00	0.00	806,100.00	258,600.00	280,348.00	258,552.00	1,605,325.00	1,308,132.00	1,026,931.00
442	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>322,500.00</b>	<b>0.00</b>	<b>117,000.00</b>	<b>70,000.00</b>	<b>88,000.00</b>	<b>47,500.00</b>	173,500.00	175,500.00	178,500.00
443	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,500.00	0.00	51,000.00	45,000.00	41,000.00	35,500.00	173,500.00	175,500.00	178,500.00
444	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00	38,000.00	38,000.00	38,000.00
445	Cheltuieli salariale in bani	10.01	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00			
446	Alocatii pentru transportul la si de la locul de munca	10.01.15	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00			
447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	118,000.00	0.00	35,000.00	29,000.00	30,000.00	24,000.00	119,000.00	121,000.00	124,000.00
448	Bunuri si servicii	20.01	117,000.00	0.00	34,800.00	28,200.00	30,000.00	24,000.00			
449	Furnituri de birou	20.01.01	5,800.00	0.00	1,700.00	1,600.00	1,200.00	1,300.00			
450	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,400.00	2,000.00	1,600.00	1,000.00			
451	Incalzit, iluminat si forta motrica	20.01.03	29,700.00	0.00	15,900.00	10,900.00	2,700.00	200.00			
452	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,800.00	0.00	1,200.00	1,400.00	700.00	500.00			
453	Materiale si prestari de servicii cu caracter functional	20.01.09	12,500.00	0.00	2,500.00	3,500.00	3,500.00	3,000.00			
454	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,200.00	0.00	12,100.00	8,800.00	20,300.00	18,000.00			
455	Pregatire profesionala	20.13	1,000.00	0.00	200.00	800.00	0.00	0.00			
456	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00	10,500.00	10,500.00	10,500.00
457	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00			
458	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
459	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00			
460	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
461	Burse	59.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
462	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00	0.00	0.00	0.00
463	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00	0.00	0.00	0.00
464	Active fixe	71.01	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00			
465	Alte active fixe	71.01.30	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00			
467	<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>121,400.00</b>	<b>0.00</b>	<b>45,200.00</b>	<b>12,700.00</b>	<b>44,000.00</b>	<b>19,500.00</b>	57,812.00	59,140.00	60,439.00
468	<b>Invatamant prescolar</b>	<b>65.02.03.01</b>	<b>24,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>5,000.00</b>	<b>8,000.00</b>	<b>4,000.00</b>	24,601.00	25,165.00	25,719.00
469	<b>Invatamant primar</b>	<b>65.02.03.02</b>	<b>97,400.00</b>	<b>0.00</b>	<b>38,200.00</b>	<b>7,700.00</b>	<b>36,000.00</b>	<b>15,500.00</b>	33,211.00	33,975.00	34,720.00
470	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>193,600.00</b>	<b>0.00</b>	<b>69,800.00</b>	<b>55,300.00</b>	<b>42,000.00</b>	<b>26,500.00</b>	108,188.00	108,860.00	110,561.00

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			
471	Invatamant secundar inferior	65.02.04.01	193,600.00	0.00	69,800.00	55,300.00	42,000.00	26,500.00	108,188.00	108,860.00	110,561.00
482	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	7,500.00	7,500.00	7,500.00
484	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
485	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
486	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
487	Cheltuieli salariale in bani	10.01	56,400.00	0.00	12,300.00	14,700.00	14,700.00	14,700.00			
488	Salarii de baza	10.01.01	56,400.00	0.00	12,300.00	14,700.00	14,700.00	14,700.00			
489	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	800.00	400.00	400.00	400.00			
490	Contributii de asigurari sociale de stat	10.03.01	394.00	0.00	394.00	0.00	0.00	0.00			
491	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
492	Contributii de asigurari sociale de sanatate	10.03.03	130.00	0.00	130.00	0.00	0.00	0.00			
493	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
494	Contributii pt concedii si indemnizatii	10.03.06	21.00	0.00	21.00	0.00	0.00	0.00			
495	Contributia asiguratorie pentru munca	10.03.07	1,439.00	0.00	239.00	400.00	400.00	400.00			
500	Servicii de sanatate publica	66.02.08	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
504	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	513,000.00	0.00	507,000.00	2,500.00	1,500.00	2,000.00	598,325.00	298,632.00	13,931.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
506	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
507	Bunuri si servicii	20.01	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00			
508	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
509	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	1,500.00	1,500.00	2,000.00			
510	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
511	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
512	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
513	Active fixe	71.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
514	Constructii	71.01.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
516	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	513,000.00	0.00	507,000.00	2,500.00	1,500.00	2,000.00	598,325.00	298,632.00	13,931.00
522	Camine culturale	67.02.03.07	513,000.00	0.00	507,000.00	2,500.00	1,500.00	2,000.00	598,325.00	298,632.00	13,931.00
533	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	709,700.00	0.00	169,000.00	171,000.00	175,748.00	193,952.00	775,100.00	775,600.00	776,100.00
534	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	709,700.00	0.00	169,000.00	171,000.00	175,748.00	193,952.00	775,100.00	775,600.00	776,100.00
535	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	413,420.00	0.00	103,168.00	100,252.00	105,000.00	105,000.00	413,420.00	413,420.00	413,420.00
536	Cheltuieli salariale in bani	10.01	399,400.00	0.00	96,348.00	97,852.00	102,600.00	102,600.00			
537	Salarii de baza	10.01.01	399,400.00	0.00	96,348.00	97,852.00	102,600.00	102,600.00			
538	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,020.00	0.00	6,820.00	2,400.00	2,400.00	2,400.00			
539	Contributii de asigurari sociale de stat	10.03.01	3,666.00	0.00	3,666.00	0.00	0.00	0.00			
540	Contributii de asigurari de somaj	10.03.02	116.00	0.00	116.00	0.00	0.00	0.00			
541	Contributii de asigurari sociale de sanatate	10.03.03	1,206.00	0.00	1,206.00	0.00	0.00	0.00			
542	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	35.00	0.00	35.00	0.00	0.00	0.00			

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			
543	Contributii pt concedii si indemnizatii	10.03.06	197.00	0.00	197.00	0.00	0.00	0.00			
544	Contributia asiguratorie pentru munca	10.03.07	8,800.00	0.00	1,600.00	2,400.00	2,400.00	2,400.00			
545	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	296,280.00	0.00	65,832.00	70,748.00	70,748.00	88,952.00	361,680.00	362,180.00	362,680.00
546	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	296,280.00	0.00	65,832.00	70,748.00	70,748.00	88,952.00			
547	Ajutoare sociale in numerar	57.02.01	296,280.00	0.00	65,832.00	70,748.00	70,748.00	88,952.00			
550	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	656,700.00	0.00	159,000.00	163,000.00	167,748.00	166,952.00	721,600.00	721,600.00	721,600.00
551	Asistenta sociala in caz de invaliditate	68.02.05.02	656,700.00	0.00	159,000.00	163,000.00	167,748.00	166,952.00	721,600.00	721,600.00	721,600.00
556	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	53,000.00	0.00	10,000.00	8,000.00	8,000.00	27,000.00	53,500.00	54,000.00	54,500.00
557	Ajutor social	68.02.15.01	53,000.00	0.00	10,000.00	8,000.00	8,000.00	27,000.00	53,500.00	54,000.00	54,500.00
562	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	144,000.00	0.00	40,100.00	31,450.00	31,450.00	41,000.00	184,466.00	190,741.00	164,312.00
563	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
565	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
566	Bunuri si servicii	20.01	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00			
567	Incalzit, Iluminat si forta motrica	20.01.03	57,000.00	0.00	22,500.00	14,250.00	14,250.00	6,000.00			
568	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
576	Iluminat public si electrificari rurale	70.02.06	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
580	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
581	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
583	Bunuri si servicii	20.01	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00			
584	Materiale si prestari de servicii cu caracter functional	20.01.09	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00			
587	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
589	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
593	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
616	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
617	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
618	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
619	Bunuri si servicii	20.01	40,500.00	0.00	17,500.00	7,500.00	7,500.00	8,000.00			
620	Materiale si prestari de servicii cu caracter functional	20.01.09	40,500.00	0.00	17,500.00	7,500.00	7,500.00	8,000.00			
621	Reparatii curente	20.02	57,500.00	0.00	17,500.00	0.00	20,000.00	20,000.00			
623	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
624	Drumuri si poduri	84.02.03.01	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
646	DEFICIT 99.02.96 + 99.02.97	99.02	-500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
648	Deficitul secțiunii de dezvoltare	99.02.97	-500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,  
**GRIGORAS PASTRAV**

Conducatorul compartimentului financiar-contabil,

INTOCMIT,  
**ONUȚA LAURA**



**BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,251,100.00	0.00	585,300.00	563,350.00	563,848.00	538,602.00	2,484,407.00	2,542,207.00	2,336,821.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,171,700.00	0.00	571,200.00	548,250.00	548,748.00	503,502.00	2,404,507.00	2,461,807.00	2,255,921.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,211,700.00	0.00	587,700.00	541,750.00	573,748.00	508,502.00	2,864,457.00	2,618,880.00	2,125,185.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	352,000.00	0.00	86,750.00	88,000.00	96,998.00	80,252.00	432,000.00	473,000.00	509,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	352,000.00	0.00	86,750.00	88,000.00	96,998.00	80,252.00	432,000.00	473,000.00	509,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	352,000.00	0.00	86,750.00	88,000.00	96,998.00	80,252.00	432,000.00	473,000.00	509,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	85,000.00	0.00	20,000.00	21,250.00	23,498.00	20,252.00	85,000.00	85,000.00	85,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	267,000.00	0.00	66,750.00	66,750.00	73,500.00	60,000.00	347,000.00	388,000.00	424,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	178,000.00	0.00	54,725.00	36,625.00	62,625.00	24,025.00	182,451.00	186,645.00	190,747.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	178,000.00	0.00	54,725.00	36,625.00	62,625.00	24,025.00	182,451.00	186,645.00	190,747.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	55,000.00	0.00	13,000.00	12,000.00	23,000.00	7,000.00	56,375.00	57,671.00	58,939.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,000.00	0.00	8,000.00	9,000.00	16,000.00	6,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	5,000.00	3,000.00	7,000.00	1,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	118,100.00	0.00	40,500.00	23,400.00	38,400.00	15,800.00	121,053.00	123,836.00	126,557.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	71,400.00	0.00	25,000.00	15,700.00	20,700.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,300.00	0.00	1,300.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	45,400.00	0.00	14,200.00	7,700.00	17,700.00	5,800.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,900.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00	5,023.00	5,138.00	5,251.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,681,700.00	0.00	446,225.00	417,125.00	414,125.00	404,225.00	2,250,006.00	1,959,235.00	1,425,438.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,629,500.00	0.00	424,000.00	407,000.00	404,000.00	394,500.00	2,196,500.00	1,904,500.00	1,369,500.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	757,500.00	0.00	206,000.00	189,000.00	186,000.00	176,500.00	817,500.00	819,500.00	822,500.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	872,000.00	0.00	218,000.00	218,000.00	218,000.00	218,000.00	1,379,000.00	1,085,000.00	547,000.00
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	52,200.00	0.00	22,225.00	10,125.00	10,125.00	9,725.00	53,506.00	54,735.00	55,938.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	45,300.00	0.00	20,500.00	8,400.00	8,400.00	8,000.00	46,433.00	47,500.00	48,544.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	41,800.00	0.00	17,000.00	8,400.00	8,400.00	8,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,700.00	0.00	1,425.00	1,425.00	1,425.00	1,425.00	5,843.00	5,977.00	6,108.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,230.00	1,258.00	1,286.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-40,000.00	0.00	-16,500.00	6,500.00	-25,000.00	-5,000.00	-459,950.00	-157,073.00	130,736.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
56	Venituri din concesiuni si inchirieri	30.02.05	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00

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			
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	33,000.00	0.00	22,000.00	5,000.00	5,000.00	1,000.00	33,825.00	34,603.00	35,363.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-73,000.00	0.00	-38,500.00	1,500.00	-30,000.00	-6,000.00	-493,775.00	-191,676.00	95,373.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	16,200.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	16,605.00	16,987.00	17,360.00
66	Venituri din prestari de servicii	33.02.08	16,200.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	16,605.00	16,987.00	17,360.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	31,800.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	32,595.00	33,345.00	34,077.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	31,800.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	32,595.00	33,345.00	34,077.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	31,800.00	0.00	7,950.00	7,950.00	7,950.00	7,950.00	32,595.00	33,345.00	34,077.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	41,000.00	0.00	15,500.00	14,500.00	5,000.00	6,000.00	42,025.00	42,992.00	43,936.00
94	Alte venituri	36.02.50	41,000.00	0.00	15,500.00	14,500.00	5,000.00	6,000.00	42,025.00	42,992.00	43,936.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-162,000.00	0.00	-66,000.00	-25,000.00	-47,000.00	-24,000.00	-585,000.00	-285,000.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-162,000.00	0.00	-66,000.00	-25,000.00	-47,000.00	-24,000.00	-585,000.00	-285,000.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	79,400.00	0.00	14,100.00	15,100.00	15,100.00	35,100.00	79,900.00	80,400.00	80,900.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	79,400.00	0.00	14,100.00	15,100.00	15,100.00	35,100.00	79,900.00	80,400.00	80,900.00
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	79,400.00	0.00	14,100.00	15,100.00	15,100.00	35,100.00	79,900.00	80,400.00	80,900.00
114	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	21,500.00	22,000.00	22,500.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
<b>142</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,251,100.00</b>	<b>0.00</b>	<b>585,300.00</b>	<b>563,350.00</b>	<b>563,848.00</b>	<b>538,602.00</b>	<b>2,484,407.00</b>	<b>2,542,207.00</b>	<b>2,336,821.00</b>
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,251,100.00	0.00	585,300.00	563,350.00	563,848.00	538,602.00	2,484,407.00	2,542,207.00	2,336,821.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,328,820.00	0.00	334,368.00	329,252.00	332,350.00	332,850.00	1,309,820.00	1,309,820.00	1,309,820.00
145	Cheltuieli salariale in bani	10.01	1,265,263.00	0.00	304,561.00	314,802.00	320,450.00	325,450.00			
146	Salarii de baza	10.01.01	1,137,863.00	0.00	270,561.00	282,002.00	292,650.00	292,650.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
160	Alocatii pentru transportul la si de la locul de munca	10.01.15	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00			
164	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
170	Tichete de vacanta	10.02.06	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,557.00	0.00	22,557.00	7,200.00	7,400.00	7,400.00			
173	Contributii de asigurari sociale de stat	10.03.01	11,822.00	0.00	11,822.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	357.00	0.00	357.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	3,891.00	0.00	3,891.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	113.00	0.00	113.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	635.00	0.00	635.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	27,739.00	0.00	5,739.00	7,200.00	7,400.00	7,400.00			
181	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	565,000.00	0.00	182,100.00	134,750.00	132,850.00	115,300.00	693,544.00	749,324.00	562,821.00
182	Bunuri si servicii	20.01	493,500.00	0.00	158,400.00	128,950.00	112,850.00	93,300.00			
183	Furnituri de birou	20.01.01	12,100.00	0.00	4,700.00	2,600.00	2,200.00	2,600.00			

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			
184	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,400.00	2,000.00	2,600.00	1,000.00			
185	Incalzit, iluminat si forta motrica	20.01.03	120,700.00	0.00	48,400.00	34,150.00	26,950.00	11,200.00			
187	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	5,000.00	4,000.00	2,500.00	1,000.00			
188	Piese de schimb	20.01.06	6,500.00	0.00	4,000.00	0.00	2,500.00	0.00			
190	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,800.00	0.00	6,200.00	6,400.00	5,700.00	5,500.00			
191	Materiale si prestari de servicii cu caracter functional	20.01.09	206,400.00	0.00	62,600.00	44,700.00	45,100.00	54,000.00			
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	102,500.00	0.00	24,100.00	35,100.00	25,300.00	18,000.00			
193	Reparatii curente	20.02	60,500.00	0.00	19,000.00	1,500.00	20,000.00	20,000.00			
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
205	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
207	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
213	Pregatire profesionala	20.13	1,000.00	0.00	200.00	800.00	0.00	0.00			
259	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
260	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00			
296	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,780.00	0.00	68,832.00	73,748.00	73,748.00	90,452.00	372,180.00	372,680.00	373,180.00
298	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	306,780.00	0.00	68,832.00	73,748.00	73,748.00	90,452.00			
299	Ajutoare sociale in numerar	57.02.01	299,280.00	0.00	66,832.00	71,748.00	71,748.00	88,952.00			
301	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00			
304	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
305	Burse	59.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
343	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,043,500.00	0.00	265,100.00	287,800.00	268,550.00	222,050.00	1,066,864.00	1,112,991.00	1,052,569.00
344	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	999,000.00	0.00	265,100.00	265,200.00	246,650.00	222,050.00	964,001.00	1,008,608.00	967,569.00
345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	999,000.00	0.00	265,100.00	265,200.00	246,650.00	222,050.00	964,001.00	1,008,608.00	967,569.00
346	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	819,000.00	0.00	205,100.00	203,900.00	207,250.00	202,750.00	800,000.00	800,000.00	800,000.00
347	Cheltuieli salariale in bani	10.01	771,463.00	0.00	182,913.00	192,250.00	198,150.00	198,150.00			
348	Salarii de baza	10.01.01	682,063.00	0.00	161,913.00	169,450.00	175,350.00	175,350.00			
359	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
366	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
372	Tichete de vacanta	10.02.06	19,000.00	0.00	7,250.00	7,250.00	4,500.00	0.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,537.00	0.00	14,937.00	4,400.00	4,600.00	4,600.00			
375	Contributii de asigurari sociale de stat	10.03.01	7,762.00	0.00	7,762.00	0.00	0.00	0.00			
376	Contributii de asigurari de somaj	10.03.02	229.00	0.00	229.00	0.00	0.00	0.00			
377	Contributii de asigurari sociale de sanatate	10.03.03	2,555.00	0.00	2,555.00	0.00	0.00	0.00			
378	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	74.00	0.00	74.00	0.00	0.00	0.00			
380	Contributii pt concedii si indemnizatii	10.03.06	417.00	0.00	417.00	0.00	0.00	0.00			
381	Contributia asiguratorie pentru munca	10.03.07	17,500.00	0.00	3,900.00	4,400.00	4,600.00	4,600.00			
383	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	180,000.00	0.00	60,000.00	61,300.00	39,400.00	19,300.00	164,001.00	208,608.00	167,569.00
384	Bunuri si servicii	20.01	167,000.00	0.00	54,000.00	56,300.00	39,400.00	17,300.00			

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			
385	Furnituri de birou	20.01.01	6,300.00	0.00	3,000.00	1,000.00	1,000.00	1,300.00			
386	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
387	Incalzit, Iluminat si forta motrica	20.01.03	32,000.00	0.00	9,000.00	8,000.00	10,000.00	5,000.00			
389	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00			
390	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
393	Materiale si prestari de servicii cu caracter functional	20.01.09	48,400.00	0.00	17,000.00	13,000.00	13,400.00	5,000.00			
394	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,300.00	0.00	11,000.00	26,300.00	5,000.00	0.00			
395	Reparatii curente	20.02	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
404	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
407	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
408	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
409	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	999,000.00	0.00	265,100.00	265,200.00	246,650.00	222,050.00	964,001.00	1,008,608.00	967,569.00
546	Autoritati executive	51.02.01.03	999,000.00	0.00	265,100.00	265,200.00	246,650.00	222,050.00	964,001.00	1,008,608.00	967,569.00
548	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
665	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
666	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00			
749	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	44,500.00	0.00	0.00	22,600.00	21,900.00	0.00	102,863.00	104,383.00	85,000.00
1366	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
1570	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
1571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
1609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
1610	Bunuri si servicii	20.01	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00			
1615	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
1616	Piese de schimb	20.01.06	1,500.00	0.00	1,000.00	0.00	500.00	0.00			
1619	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
1773	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00	12,301.00	12,583.00	12,859.00
1776	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	953,600.00	0.00	240,100.00	233,600.00	233,348.00	246,552.00	1,020,325.00	1,023,132.00	1,026,931.00
1777	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	172,500.00	0.00	51,000.00	45,000.00	41,000.00	35,500.00	173,500.00	175,500.00	178,500.00
1778	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,500.00	0.00	51,000.00	45,000.00	41,000.00	35,500.00	173,500.00	175,500.00	178,500.00
1779	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00	38,000.00	38,000.00	38,000.00
1780	Cheltuieli salariale in bani	10.01	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00			
1795	Alocatii pentru transportul la si de la locul de munca	10.01.15	38,000.00	0.00	13,000.00	10,000.00	5,000.00	10,000.00			
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	118,000.00	0.00	35,000.00	29,000.00	30,000.00	24,000.00	119,000.00	121,000.00	124,000.00
1817	Bunuri si servicii	20.01	117,000.00	0.00	34,800.00	28,200.00	30,000.00	24,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1818	Furnituri de birou	20.01.01	5,800.00	0.00	1,700.00	1,600.00	1,200.00	1,300.00			
1819	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,400.00	2,000.00	1,600.00	1,000.00			
1820	Incalzit, Iluminat si forta motrica	20.01.03	29,700.00	0.00	15,900.00	10,900.00	2,700.00	200.00			
1825	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,800.00	0.00	1,200.00	1,400.00	700.00	500.00			
1826	Materiale si prestari de servicii cu caracter functional	20.01.09	12,500.00	0.00	2,500.00	3,500.00	3,500.00	3,000.00			
1827	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59,200.00	0.00	12,100.00	8,800.00	20,300.00	18,000.00			
1848	Pregatire profesionala	20.13	1,000.00	0.00	200.00	800.00	0.00	0.00			
1931	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00	10,500.00	10,500.00	10,500.00
1933	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00			
1934	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1936	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00			
1939	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
1940	Burse	59.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
1978	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	56,400.00	0.00	17,200.00	12,700.00	19,000.00	7,500.00	57,812.00	59,140.00	60,439.00
1979	Invatamant prescolar	65.02.03.01	24,000.00	0.00	7,000.00	5,000.00	8,000.00	4,000.00	24,601.00	25,165.00	25,719.00
1980	Invatamant primar	65.02.03.02	32,400.00	0.00	10,200.00	7,700.00	11,000.00	3,500.00	33,211.00	33,975.00	34,720.00
1981	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	108,600.00	0.00	31,800.00	30,300.00	20,000.00	26,500.00	108,188.00	108,860.00	110,561.00
1982	Invatamant secundar inferior	65.02.04.01	108,600.00	0.00	31,800.00	30,300.00	20,000.00	26,500.00	108,188.00	108,860.00	110,561.00
1993	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	7,500.00	7,500.00	7,500.00
1995	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
1996	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
1997	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
1998	Cheltuieli salariale in bani	10.01	56,400.00	0.00	12,300.00	14,700.00	14,700.00	14,700.00			
1999	Salarii de baza	10.01.01	56,400.00	0.00	12,300.00	14,700.00	14,700.00	14,700.00			
2025	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	800.00	400.00	400.00	400.00			
2026	Contributii de asigurari sociale de stat	10.03.01	394.00	0.00	394.00	0.00	0.00	0.00			
2027	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
2028	Contributii de asigurari sociale de sanatate	10.03.03	130.00	0.00	130.00	0.00	0.00	0.00			
2029	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
2031	Contributii pt concedii si indemnizatii	10.03.06	21.00	0.00	21.00	0.00	0.00	0.00			
2032	Contributia asiguratorie pentru munca	10.03.07	1,439.00	0.00	239.00	400.00	400.00	400.00			
2199	Servicii de sanatate publica	66.02.08	58,400.00	0.00	13,100.00	15,100.00	15,100.00	15,100.00	58,400.00	58,400.00	58,400.00
2203	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
2204	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
2242	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
2243	Bunuri si servicii	20.01	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00			
2246	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2252	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	1,500.00	1,500.00	2,000.00			
2253	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	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			
2404	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
2410	Camine culturale	67.02.03.07	13,000.00	0.00	7,000.00	2,500.00	1,500.00	2,000.00	13,325.00	13,632.00	13,931.00
2421	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	709,700.00	0.00	169,000.00	171,000.00	175,748.00	193,952.00	775,100.00	775,600.00	776,100.00
2422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	709,700.00	0.00	169,000.00	171,000.00	175,748.00	193,952.00	775,100.00	775,600.00	776,100.00
2423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	413,420.00	0.00	103,168.00	100,252.00	105,000.00	105,000.00	413,420.00	413,420.00	413,420.00
2424	Cheltuieli salariale in bani	10.01	399,400.00	0.00	96,348.00	97,852.00	102,600.00	102,600.00			
2425	Salarii de baza	10.01.01	399,400.00	0.00	96,348.00	97,852.00	102,600.00	102,600.00			
2451	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,020.00	0.00	6,820.00	2,400.00	2,400.00	2,400.00			
2452	Contributii de asigurari sociale de stat	10.03.01	3,666.00	0.00	3,666.00	0.00	0.00	0.00			
2453	Contributii de asigurari de somaj	10.03.02	116.00	0.00	116.00	0.00	0.00	0.00			
2454	Contributii de asigurari sociale de sanatate	10.03.03	1,206.00	0.00	1,206.00	0.00	0.00	0.00			
2455	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	35.00	0.00	35.00	0.00	0.00	0.00			
2457	Contributii pt concedii si indemnizatii	10.03.06	197.00	0.00	197.00	0.00	0.00	0.00			
2458	Contributia asiguratorie pentru munca	10.03.07	8,800.00	0.00	1,600.00	2,400.00	2,400.00	2,400.00			
2575	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	296,280.00	0.00	65,832.00	70,748.00	70,748.00	88,952.00	361,680.00	362,180.00	362,680.00
2577	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	296,280.00	0.00	65,832.00	70,748.00	70,748.00	88,952.00			
2578	Ajutoare sociale in numerar	57.02.01	296,280.00	0.00	65,832.00	70,748.00	70,748.00	88,952.00			
2623	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	656,700.00	0.00	159,000.00	163,000.00	167,748.00	166,952.00	721,600.00	721,600.00	721,600.00
2624	Asistenta sociala in caz de invaliditate	68.02.05.02	656,700.00	0.00	159,000.00	163,000.00	167,748.00	166,952.00	721,600.00	721,600.00	721,600.00
2629	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	53,000.00	0.00	10,000.00	8,000.00	8,000.00	27,000.00	53,500.00	54,000.00	54,500.00
2630	Ajutor social	68.02.15.01	53,000.00	0.00	10,000.00	8,000.00	8,000.00	27,000.00	53,500.00	54,000.00	54,500.00
2635	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	144,000.00	0.00	40,100.00	31,450.00	31,450.00	41,000.00	184,466.00	190,741.00	164,312.00
2636	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
2637	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
2675	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
2676	Bunuri si servicii	20.01	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00			
2679	Incalzit, Iluminat si forta motrica	20.01.03	57,000.00	0.00	22,500.00	14,250.00	14,250.00	6,000.00			
2685	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	0.00	0.00	0.00	20,000.00			
2843	Iluminat public si electrificari rurale	70.02.06	77,000.00	0.00	22,500.00	14,250.00	14,250.00	26,000.00	88,925.00	90,741.00	92,514.00
2847	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
2848	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
2886	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
2887	Bunuri si servicii	20.01	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00			
2896	Materiale si prestari de servicii cu caracter functional	20.01.09	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00			
3049	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00
3051	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	67,000.00	0.00	17,600.00	17,200.00	17,200.00	15,000.00	95,541.00	100,000.00	71,798.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3055	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
<b>3675</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>98,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>7,500.00</b>	<b>27,500.00</b>	<b>28,000.00</b>	200,451.00	202,760.00	80,150.00
3676	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
3714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	98,000.00	0.00	35,000.00	7,500.00	27,500.00	28,000.00	200,451.00	202,760.00	80,150.00
3715	Bunuri si servicii	20.01	40,500.00	0.00	17,500.00	7,500.00	7,500.00	8,000.00			
3724	Materiale si prestari de servicii cu caracter functional	20.01.09	40,500.00	0.00	17,500.00	7,500.00	7,500.00	8,000.00			
3726	Reparatii curente	20.02	57,500.00	0.00	17,500.00	0.00	20,000.00	20,000.00			
<b>3876</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>98,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>7,500.00</b>	<b>27,500.00</b>	<b>28,000.00</b>	200,451.00	202,760.00	80,150.00
<b>3877</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>98,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>7,500.00</b>	<b>27,500.00</b>	<b>28,000.00</b>	200,451.00	202,760.00	80,150.00

Conducatorul institutiei,

**GRIGORAS PASTRAV**

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

**ONUTA LAURA**

## 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	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	162,000.00	0.00	66,000.00	25,000.00	47,000.00	24,000.00	585,000.00	285,000.00	0.00
<b>188</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>662,000.00</b>	<b>0.00</b>	<b>566,000.00</b>	<b>25,000.00</b>	<b>47,000.00</b>	<b>24,000.00</b>	<b>585,000.00</b>	<b>285,000.00</b>	<b>0.00</b>
205	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
206	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
215	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00	585,000.00	285,000.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00	585,000.00	285,000.00	0.00
365	Active fixe	71.01	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00			
366	Constructii	71.01.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00			
<b>387</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>388</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
405	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
406	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
415	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	0.00	0.00	12,000.00			
<b>587</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>588</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	650,000.00	0.00	566,000.00	25,000.00	47,000.00	12,000.00	585,000.00	285,000.00	0.00
<b>1807</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>150,000.00</b>	<b>0.00</b>	<b>66,000.00</b>	<b>25,000.00</b>	<b>47,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00	0.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00	0.00	0.00	0.00
1984	Active fixe	71.01	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00			
1988	Alte active fixe	71.01.30	150,000.00	0.00	66,000.00	25,000.00	47,000.00	12,000.00			
<b>2006</b>	<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>65,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2008</b>	<b>Invatamant primar</b>	<b>65.02.03.02</b>	<b>65,000.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2009</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>85,000.00</b>	<b>0.00</b>	<b>38,000.00</b>	<b>25,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2010</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>85,000.00</b>	<b>0.00</b>	<b>38,000.00</b>	<b>25,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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			
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
2406	Active fixe	71.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
2407	Constructii	71.01.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
2428	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
2434	Camine culturale	67.02.03.07	500,000.00	0.00	500,000.00	0.00	0.00	0.00	585,000.00	285,000.00	0.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**GRIGORAS PASTRAV**

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

**ONUTA LAURA**