

BUGETUL LOCAL pe anul 2018
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	1,650,288.00	0.00	432,881.00	432,743.00	407,643.00	377,021.00	1,966,171.00	1,800,549.00	1,462,733.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	612,323.00	0.00	169,860.00	173,595.00	146,995.00	121,873.00	607,206.00	642,584.00	678,768.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,613,823.00	0.00	423,860.00	423,595.00	398,495.00	367,873.00	1,929,706.00	1,764,084.00	1,426,268.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,457,471.00	0.00	385,134.00	384,871.00	351,415.00	336,051.00	1,769,446.00	1,600,137.00	1,258,719.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	257,000.00	0.00	70,000.00	64,500.00	59,000.00	63,500.00	243,000.00	270,000.00	298,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	257,000.00	0.00	70,000.00	64,500.00	59,000.00	63,500.00	243,000.00	270,000.00	298,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	257,000.00	0.00	70,000.00	64,500.00	59,000.00	63,500.00	243,000.00	270,000.00	298,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	55,000.00	0.00	14,000.00	14,000.00	14,000.00	13,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	202,000.00	0.00	56,000.00	50,500.00	45,000.00	50,500.00	243,000.00	270,000.00	298,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	157,556.00	0.00	50,779.00	51,292.00	30,560.00	24,925.00	161,496.00	165,209.00	168,838.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	157,556.00	0.00	50,779.00	51,292.00	30,560.00	24,925.00	161,496.00	165,209.00	168,838.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	32,387.00	0.00	11,099.00	10,096.00	4,096.00	7,096.00	33,197.00	33,960.00	34,706.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	21,676.00	0.00	7,419.00	7,419.00	1,419.00	5,419.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,711.00	0.00	3,680.00	2,677.00	2,677.00	1,677.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	125,169.00	0.00	39,680.00	41,196.00	26,464.00	17,829.00	128,299.00	131,249.00	134,132.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,821.00	0.00	15,203.00	10,201.00	10,203.00	5,214.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	365.00	0.00	100.00	0.00	265.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	83,983.00	0.00	24,377.00	30,995.00	15,996.00	12,615.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,042,915.00	0.00	264,355.00	269,079.00	261,855.00	247,626.00	1,364,950.00	1,164,928.00	791,881.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,001,500.00	0.00	254,000.00	250,000.00	251,500.00	246,000.00	1,322,500.00	1,121,500.00	747,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	335,500.00	0.00	87,000.00	84,000.00	84,500.00	80,000.00	361,500.00	363,500.00	364,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	666,000.00	0.00	167,000.00	166,000.00	167,000.00	166,000.00	961,000.00	758,000.00	383,000.00
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	41,415.00	0.00	10,355.00	19,079.00	10,355.00	1,626.00	42,450.00	43,428.00	44,381.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	36,286.00	0.00	9,072.00	17,798.00	9,072.00	344.00	37,193.00	38,049.00	38,885.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	34,908.00	0.00	8,727.00	17,454.00	8,727.00	0.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,378.00	0.00	345.00	344.00	345.00	344.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,809.00	0.00	1,203.00	1,201.00	1,203.00	1,202.00	4,929.00	5,043.00	5,153.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	320.00	0.00	80.00	80.00	80.00	80.00	328.00	336.00	343.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	156,352.00	0.00	38,726.00	38,724.00	47,080.00	31,822.00	160,260.00	163,947.00	167,549.00

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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			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
58	Venituri din concesiuni si inchirieri	30.02.05	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	134,146.00	0.00	33,174.00	33,173.00	36,580.00	31,219.00	137,499.00	140,662.00	143,753.00
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	21,613.00	0.00	5,040.00	5,040.00	8,447.00	3,086.00	22,153.00	22,663.00	23,161.00
68	Venituri din prestari de servicii	33.02.08	21,613.00	0.00	5,040.00	5,040.00	8,447.00	3,086.00	22,153.00	22,663.00	23,161.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,277.00	0.00	1,320.00	1,319.00	1,319.00	1,319.00	5,409.00	5,533.00	5,655.00
78	Taxe extrajudiciare de timbru	34.02.02	5,277.00	0.00	1,320.00	1,319.00	1,319.00	1,319.00	5,409.00	5,533.00	5,655.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	21,052.00	0.00	5,263.00	5,263.00	5,263.00	5,263.00	21,578.00	22,075.00	22,560.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	21,052.00	0.00	5,263.00	5,263.00	5,263.00	5,263.00	21,578.00	22,075.00	22,560.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	21,052.00	0.00	5,263.00	5,263.00	5,263.00	5,263.00	21,578.00	22,075.00	22,560.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	86,204.00	0.00	21,551.00	21,551.00	21,551.00	21,551.00	88,359.00	90,391.00	92,377.00
101	Alte venituri	36.02.50	86,204.00	0.00	21,551.00	21,551.00	21,551.00	21,551.00	88,359.00	90,391.00	92,377.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-85,746.00	0.00	-17,700.00	-17,115.00	-35,125.00	-15,806.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	0.00	0.00	0.00
128	IV. SUBVENTII (cod 00.18)	00.17	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
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	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
167	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	1,667,549.00	0.00	432,261.00	449,374.00	407,523.00	378,391.00	1,966,171.00	1,800,549.00	1,462,733.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,564,542.00	0.00	415,181.00	415,628.00	372,518.00	361,215.00	1,966,171.00	1,800,549.00	1,462,733.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,026,118.00	0.00	266,288.00	254,660.00	250,510.00	254,660.00	1,026,118.00	1,026,118.00	1,026,118.00
314	Cheltuieli salariale in bani	10.01	990,754.00	0.00	247,589.00	249,075.00	245,015.00	249,075.00			
315	Salarii de baza	10.01.01	943,154.00	0.00	223,289.00	239,955.00	239,955.00	239,955.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,600.00	0.00	23,300.00	8,120.00	4,060.00	8,120.00			
317	Alte drepturi salariale in bani	10.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
318	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,364.00	0.00	18,699.00	5,585.00	5,495.00	5,585.00			
319	Contributii de asigurari sociale de stat	10.03.01	10,127.00	0.00	10,127.00	0.00	0.00	0.00			
320	Contributii de asigurari de somaj	10.03.02	321.00	0.00	321.00	0.00	0.00	0.00			
321	Contributii de asigurari sociale de sanatate	10.03.03	3,333.00	0.00	3,333.00	0.00	0.00	0.00			
322	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	96.00	0.00	96.00	0.00	0.00	0.00			
323	Contributii pt concedii si indemnizatii	10.03.06	787.00	0.00	787.00	0.00	0.00	0.00			
324	Contributia asiguratorie pentru munca	10.03.07	20,700.00	0.00	4,035.00	5,585.00	5,495.00	5,585.00			
325	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	413,311.00	0.00	113,669.00	130,089.00	90,700.00	78,853.00	825,109.00	657,177.00	317,103.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
326	Bunuri si servicii	20.01	393,511.00	0.00	108,469.00	125,889.00	84,500.00	74,653.00			
327	Incalzit, Iluminat si forta motrica	20.01.03	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00			
328	Materiale si prestari de servicii cu caracter functional	20.01.09	181,758.00	0.00	37,769.00	54,989.00	46,000.00	43,000.00			
329	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00			
330	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
331	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
332	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
333	Deplasari interne, detașări, transferari	20.06.01	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
334	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
335	Prime de asigurare non-viata	20.30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
336	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	123,913.00	0.00	34,924.00	30,579.00	31,008.00	27,402.00	114,944.00	117,254.00	119,512.00
337	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	123,913.00	0.00	34,924.00	30,579.00	31,008.00	27,402.00			
338	Ajutoare sociale in numerar	57.02.01	121,413.00	0.00	33,924.00	29,579.00	30,508.00	27,402.00			
339	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
340	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00
341	Burse	59.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
342	CHELTUIELI DE CAPITAL (cod 71+72)	70	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
343	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
344	Active fixe	71.01	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
345	Alte active fixe	71.01.30	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
347	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
348	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
349	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
350	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	773,609.00	0.00	201,999.00	191,920.00	187,770.00	191,920.00	773,609.00	773,609.00	773,609.00
351	Cheltuieli salariale in bani	10.01	746,900.00	0.00	187,800.00	187,720.00	183,660.00	187,720.00			
352	Salarii de baza	10.01.01	702,300.00	0.00	166,500.00	178,600.00	178,600.00	178,600.00			
353	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,600.00	0.00	20,300.00	8,120.00	4,060.00	8,120.00			
354	Alte drepturi salariale in bani	10.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
355	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,709.00	0.00	14,199.00	4,200.00	4,110.00	4,200.00			
356	Contributii de asigurari sociale de stat	10.03.01	7,617.00	0.00	7,617.00	0.00	0.00	0.00			
357	Contributii de asigurari de somaj	10.03.02	241.00	0.00	241.00	0.00	0.00	0.00			
358	Contributii de asigurari sociale de sanatate	10.03.03	2,507.00	0.00	2,507.00	0.00	0.00	0.00			
359	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	72.00	0.00	72.00	0.00	0.00	0.00			
360	Contributii pt concedii si indemnizatii	10.03.06	652.00	0.00	652.00	0.00	0.00	0.00			
361	Contributia asiguratorie pentru munca	10.03.07	15,620.00	0.00	3,110.00	4,200.00	4,110.00	4,200.00			
362	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	119,758.00	0.00	19,769.00	39,989.00	30,000.00	30,000.00	281,087.00	203,992.00	56,971.00
363	Bunuri si servicii	20.01	119,758.00	0.00	19,769.00	39,989.00	30,000.00	30,000.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	119,758.00	0.00	19,769.00	39,989.00	30,000.00	30,000.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
366	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
367	Autorități executive	51.02.01.03	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
391	Partea a II-a APĂRARE, ORDINE PUBLICĂ ȘI SIGURANȚĂ NAȚIONALĂ (cod 60.02+61.02)	59.02	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
396	Ordine publică și siguranță națională (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
397	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
398	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
399	Cheltuieli salariale în bani	10.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
400	Indemnizații plătite unor persoane din afara unității	10.01.12	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
401	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00	3,075.00	3,146.00	3,215.00
402	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
403	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
404	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
405	Prime de asigurare non-viață	20.30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
409	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
412	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	528,561.00	0.00	128,820.00	139,600.00	142,288.00	117,853.00	398,585.00	402,895.00	406,153.00
413	Învățământ (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	93,919.00	0.00	29,636.00	22,677.00	24,106.00	17,500.00	64,500.00	66,500.00	67,500.00
414	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	93,919.00	0.00	29,636.00	22,677.00	24,106.00	17,500.00	64,500.00	66,500.00	67,500.00
415	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,800.00	0.00	22,200.00	19,200.00	20,200.00	17,200.00	62,000.00	64,000.00	65,000.00
416	Bunuri și servicii	20.01	62,000.00	0.00	18,000.00	15,000.00	16,000.00	13,000.00			
417	Materiale și prestări de servicii cu caracter funcțional	20.01.09	62,000.00	0.00	18,000.00	15,000.00	16,000.00	13,000.00			
418	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
419	Deplasări interne, detașări, transferări	20.06.01	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
420	TITLUL IX ASISTENȚĂ SOCIALĂ (cod 57.02)	57	13,919.00	0.00	7,136.00	3,177.00	3,606.00	0.00	2,500.00	2,500.00	2,500.00
421	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	13,919.00	0.00	7,136.00	3,177.00	3,606.00	0.00			
422	Ajutoare sociale în numerar	57.02.01	11,419.00	0.00	6,136.00	2,177.00	3,106.00	0.00			
423	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
424	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00
425	Burse	59.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
430	Învățământ secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	91,419.00	0.00	28,636.00	21,677.00	23,606.00	17,500.00	62,000.00	64,000.00	65,000.00
431	Învățământ secundar inferior	65.02.04.01	91,419.00	0.00	28,636.00	21,677.00	23,606.00	17,500.00	62,000.00	64,000.00	65,000.00
442	Alte cheltuieli în domeniul învățământului	65.02.50	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00	2,500.00	2,500.00	2,500.00
444	Sănătate (cod 66.02.06+66.02.08+66.02.50)	66.02	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
446	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
447	Cheltuieli salariale în bani	10.01	35,184.00	0.00	8,349.00	8,945.00	8,945.00	8,945.00			
448	Salarii de bază	10.01.01	35,184.00	0.00	8,349.00	8,945.00	8,945.00	8,945.00			
449	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,281.00	0.00	672.00	203.00	203.00	203.00			

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			
450	Contributii de asigurari sociale de stat	10.03.01	377.00	0.00	377.00	0.00	0.00	0.00			
451	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
452	Contributii de asigurari sociale de sanatate	10.03.03	124.00	0.00	124.00	0.00	0.00	0.00			
453	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			
454	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
455	Contributia asiguratorie pentru munca	10.03.07	744.00	0.00	135.00	203.00	203.00	203.00			
460	Servicii de sanatate publica	66.02.08	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
464	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
465	CHELTUIELI DE CAPITAL (cod 71+72)	70	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
466	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
467	Active fixe	71.01	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
468	Alte active fixe	71.01.30	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
470	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
476	Camine culturale	67.02.03.07	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
487	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	295,170.00	0.00	73,083.00	74,029.00	74,029.00	74,029.00	297,620.00	299,930.00	302,188.00
488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	295,170.00	0.00	73,083.00	74,029.00	74,029.00	74,029.00	297,620.00	299,930.00	302,188.00
489	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	185,176.00	0.00	45,295.00	46,627.00	46,627.00	46,627.00	185,176.00	185,176.00	185,176.00
490	Cheltuieli salariale in bani	10.01	178,800.00	0.00	42,000.00	45,600.00	45,600.00	45,600.00			
491	Salarii de baza	10.01.01	178,800.00	0.00	42,000.00	45,600.00	45,600.00	45,600.00			
492	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,376.00	0.00	3,295.00	1,027.00	1,027.00	1,027.00			
493	Contributii de asigurari sociale de stat	10.03.01	1,833.00	0.00	1,833.00	0.00	0.00	0.00			
494	Contributii de asigurari de somaj	10.03.02	58.00	0.00	58.00	0.00	0.00	0.00			
495	Contributii de asigurari sociale de sanatate	10.03.03	603.00	0.00	603.00	0.00	0.00	0.00			
496	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17.00	0.00	17.00	0.00	0.00	0.00			
497	Contributii pt concedii si indemnizatii	10.03.06	99.00	0.00	99.00	0.00	0.00	0.00			
498	Contributia asiguratorie pentru munca	10.03.07	3,766.00	0.00	685.00	1,027.00	1,027.00	1,027.00			
499	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	109,994.00	0.00	27,788.00	27,402.00	27,402.00	27,402.00	112,444.00	114,754.00	117,012.00
500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	109,994.00	0.00	27,788.00	27,402.00	27,402.00	27,402.00			
501	Ajutoare sociale in numerar	57.02.01	109,994.00	0.00	27,788.00	27,402.00	27,402.00	27,402.00			
504	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	283,170.00	0.00	70,083.00	71,029.00	71,029.00	71,029.00	285,620.00	287,930.00	290,188.00
505	Asistenta sociala in caz de invaliditate	68.02.05.02	283,170.00	0.00	70,083.00	71,029.00	71,029.00	71,029.00	285,620.00	287,930.00	290,188.00
510	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
511	Ajutor social	68.02.15.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
516	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
517	Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	27,868.00	0.00	6,973.00	6,965.00	6,965.00	6,965.00	27,868.00	27,868.00	27,868.00
520	Cheltuieli salariale in bani	10.01	26,870.00	0.00	6,440.00	6,810.00	6,810.00	6,810.00			

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			
521	Salarii de baza	10.01.01	26,870.00	0.00	6,440.00	6,810.00	6,810.00	6,810.00			
522	Contributii (cod 10.03.01 la 10.03.06)	10.03	998.00	0.00	533.00	155.00	155.00	155.00			
523	Contributii de asigurari sociale de stat	10.03.01	300.00	0.00	300.00	0.00	0.00	0.00			
524	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
525	Contributii de asigurari sociale de sanatate	10.03.03	99.00	0.00	99.00	0.00	0.00	0.00			
526	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00			
527	Contributii pt concedii si indemnizatii	10.03.06	16.00	0.00	16.00	0.00	0.00	0.00			
528	Contributia asiguratorie pentru munca	10.03.07	570.00	0.00	105.00	155.00	155.00	155.00			
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00	28,242.00	28,891.00	29,526.00
530	Bunuri si servicii	20.01	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00			
531	Incalzit, iluminat si forta motrica	20.01.03	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00			
533	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
535	Alte cheltuieli in domeniul locuintelor	70.02.03.30	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
552	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
575	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
576	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
577	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
578	Bunuri si servicii	20.01	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00			
579	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00			
581	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
582	Drumuri si poduri	84.02.03.01	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
601	EXCEDENT 98.02.96 + 98.02.97	98.02	740.00	0.00	620.00	0.00	120.00	0.00	0.00	0.00	0.00
603	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	620.00	0.00	120.00	0.00	0.00	0.00	0.00
604	DEFICIT 99.02.96 + 99.02.97	99.02	-18,001.00	0.00	0.00	-16,631.00	0.00	-1,370.00	0.00	0.00	0.00
606	Deficitul secțiunii de dezvoltare	99.02.97	-17,261.00	0.00	0.00	-16,631.00	0.00	-1,370.00	0.00	0.00	0.00

Conducatorul institutiei,

Nichita Babor

CONTABIL SEF,

Nicolae Anechitei

INTOCMIT,

Anechitei Nicolae

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	1,564,542.00	0.00	415,181.00	415,628.00	372,518.00	361,215.00	1,966,171.00	1,800,549.00	1,462,733.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,528,077.00	0.00	406,160.00	406,480.00	363,370.00	352,067.00	1,929,706.00	1,764,084.00	1,426,268.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,457,471.00	0.00	385,134.00	384,871.00	351,415.00	336,051.00	1,769,446.00	1,600,137.00	1,258,719.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	257,000.00	0.00	70,000.00	64,500.00	59,000.00	63,500.00	243,000.00	270,000.00	298,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	257,000.00	0.00	70,000.00	64,500.00	59,000.00	63,500.00	243,000.00	270,000.00	298,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	257,000.00	0.00	70,000.00	64,500.00	59,000.00	63,500.00	243,000.00	270,000.00	298,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	55,000.00	0.00	14,000.00	14,000.00	14,000.00	13,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	202,000.00	0.00	56,000.00	50,500.00	45,000.00	50,500.00	243,000.00	270,000.00	298,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	157,556.00	0.00	50,779.00	51,292.00	30,560.00	24,925.00	161,496.00	165,209.00	168,838.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	157,556.00	0.00	50,779.00	51,292.00	30,560.00	24,925.00	161,496.00	165,209.00	168,838.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	32,387.00	0.00	11,099.00	10,096.00	4,096.00	7,096.00	33,197.00	33,960.00	34,706.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	21,676.00	0.00	7,419.00	7,419.00	1,419.00	5,419.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,711.00	0.00	3,680.00	2,677.00	2,677.00	1,677.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	125,169.00	0.00	39,680.00	41,196.00	26,464.00	17,829.00	128,299.00	131,249.00	134,132.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,821.00	0.00	15,203.00	10,201.00	10,203.00	5,214.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	365.00	0.00	100.00	0.00	265.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	83,983.00	0.00	24,377.00	30,995.00	15,996.00	12,615.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,042,915.00	0.00	264,355.00	269,079.00	261,855.00	247,626.00	1,364,950.00	1,164,928.00	791,881.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,001,500.00	0.00	254,000.00	250,000.00	251,500.00	246,000.00	1,322,500.00	1,121,500.00	747,500.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	335,500.00	0.00	87,000.00	84,000.00	84,500.00	80,000.00	361,500.00	363,500.00	364,500.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	666,000.00	0.00	167,000.00	166,000.00	167,000.00	166,000.00	961,000.00	758,000.00	383,000.00
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	41,415.00	0.00	10,355.00	19,079.00	10,355.00	1,626.00	42,450.00	43,428.00	44,381.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	36,286.00	0.00	9,072.00	17,798.00	9,072.00	344.00	37,193.00	38,049.00	38,885.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	34,908.00	0.00	8,727.00	17,454.00	8,727.00	0.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,378.00	0.00	345.00	344.00	345.00	344.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,809.00	0.00	1,203.00	1,201.00	1,203.00	1,202.00	4,929.00	5,043.00	5,153.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	320.00	0.00	80.00	80.00	80.00	80.00	328.00	336.00	343.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	70,606.00	0.00	21,026.00	21,609.00	11,955.00	16,016.00	160,260.00	163,947.00	167,549.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
56	Venituri din concesiuni si inchirieri	30.02.05	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	22,206.00	0.00	5,552.00	5,551.00	10,500.00	603.00	22,761.00	23,285.00	23,796.00

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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			
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	48,400.00	0.00	15,474.00	16,058.00	1,455.00	15,413.00	137,499.00	140,662.00	143,753.00
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	21,613.00	0.00	5,040.00	5,040.00	8,447.00	3,086.00	22,153.00	22,663.00	23,161.00
66	Venituri din prestari de servicii	33.02.08	21,613.00	0.00	5,040.00	5,040.00	8,447.00	3,086.00	22,153.00	22,663.00	23,161.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,277.00	0.00	1,320.00	1,319.00	1,319.00	1,319.00	5,409.00	5,533.00	5,655.00
76	Taxe extrajudiciare de timbru	34.02.02	5,277.00	0.00	1,320.00	1,319.00	1,319.00	1,319.00	5,409.00	5,533.00	5,655.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	21,052.00	0.00	5,263.00	5,263.00	5,263.00	5,263.00	21,578.00	22,075.00	22,560.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	21,052.00	0.00	5,263.00	5,263.00	5,263.00	5,263.00	21,578.00	22,075.00	22,560.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	21,052.00	0.00	5,263.00	5,263.00	5,263.00	5,263.00	21,578.00	22,075.00	22,560.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	86,204.00	0.00	21,551.00	21,551.00	21,551.00	21,551.00	88,359.00	90,391.00	92,377.00
94	Alte venituri	36.02.50	86,204.00	0.00	21,551.00	21,551.00	21,551.00	21,551.00	88,359.00	90,391.00	92,377.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-85,746.00	0.00	-17,700.00	-17,115.00	-35,125.00	-15,806.00	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	-85,746.00	0.00	-17,700.00	-17,115.00	-35,125.00	-15,806.00	0.00	0.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
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	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	1,564,542.00	0.00	415,181.00	415,628.00	372,518.00	361,215.00	1,966,171.00	1,800,549.00	1,462,733.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,564,542.00	0.00	415,181.00	415,628.00	372,518.00	361,215.00	1,966,171.00	1,800,549.00	1,462,733.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,026,118.00	0.00	266,288.00	254,660.00	250,510.00	254,660.00	1,026,118.00	1,026,118.00	1,026,118.00
145	Cheltuieli salariale in bani	10.01	990,754.00	0.00	247,589.00	249,075.00	245,015.00	249,075.00			
146	Salarii de baza	10.01.01	943,154.00	0.00	223,289.00	239,955.00	239,955.00	239,955.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,600.00	0.00	23,300.00	8,120.00	4,060.00	8,120.00			
163	Alte drepturi salariale in bani	10.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,364.00	0.00	18,699.00	5,585.00	5,495.00	5,585.00			
173	Contributii de asigurari sociale de stat	10.03.01	10,127.00	0.00	10,127.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	321.00	0.00	321.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	3,333.00	0.00	3,333.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	96.00	0.00	96.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	787.00	0.00	787.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	20,700.00	0.00	4,035.00	5,585.00	5,495.00	5,585.00			
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	413,311.00	0.00	113,669.00	130,089.00	90,700.00	78,853.00	825,109.00	657,177.00	317,103.00
182	Bunuri si servicii	20.01	393,511.00	0.00	108,469.00	125,889.00	84,500.00	74,653.00			
185	Incalzit, iluminat si forta motrica	20.01.03	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00			
191	Materiale si prestari de servicii cu caracter functional	20.01.09	181,758.00	0.00	37,769.00	54,989.00	46,000.00	43,000.00			
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00			

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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			
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
205	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
207	Deplasari interne, detașări, transferari	20.06.01	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
230	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
233	Prime de asigurare non-viata	20.30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
295	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	123,913.00	0.00	34,924.00	30,579.00	31,008.00	27,402.00	114,944.00	117,254.00	119,512.00
297	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	123,913.00	0.00	34,924.00	30,579.00	31,008.00	27,402.00			
298	Ajutoare sociale in numerar	57.02.01	121,413.00	0.00	33,924.00	29,579.00	30,508.00	27,402.00			
300	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
303	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00
304	Burse	59.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
342	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
343	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
344	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
345	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	773,609.00	0.00	201,999.00	191,920.00	187,770.00	191,920.00	773,609.00	773,609.00	773,609.00
346	Cheltuieli salariale in bani	10.01	746,900.00	0.00	187,800.00	187,720.00	183,660.00	187,720.00			
347	Salarii de baza	10.01.01	702,300.00	0.00	166,500.00	178,600.00	178,600.00	178,600.00			
358	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,600.00	0.00	20,300.00	8,120.00	4,060.00	8,120.00			
364	Alte drepturi salariale in bani	10.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,709.00	0.00	14,199.00	4,200.00	4,110.00	4,200.00			
374	Contributii de asigurari sociale de stat	10.03.01	7,617.00	0.00	7,617.00	0.00	0.00	0.00			
375	Contributii de asigurari de somaj	10.03.02	241.00	0.00	241.00	0.00	0.00	0.00			
376	Contributii de asigurari sociale de sanatate	10.03.03	2,507.00	0.00	2,507.00	0.00	0.00	0.00			
377	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	72.00	0.00	72.00	0.00	0.00	0.00			
379	Contributii pt concedii si indemnizatii	10.03.06	652.00	0.00	652.00	0.00	0.00	0.00			
380	Contributia asiguratorie pentru munca	10.03.07	15,620.00	0.00	3,110.00	4,200.00	4,110.00	4,200.00			
382	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	119,758.00	0.00	19,769.00	39,989.00	30,000.00	30,000.00	281,087.00	203,992.00	56,971.00
383	Bunuri si servicii	20.01	119,758.00	0.00	19,769.00	39,989.00	30,000.00	30,000.00			
392	Materiale si prestari de servicii cu caracter functional	20.01.09	119,758.00	0.00	19,769.00	39,989.00	30,000.00	30,000.00			
543	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
544	Autoritati executive	51.02.01.03	893,367.00	0.00	221,768.00	231,909.00	217,770.00	221,920.00	1,054,696.00	977,601.00	830,580.00
1360	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
1563	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
1564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
1565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
1566	Cheltuieli salariale in bani	10.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1578	Indemnizatii platite unor persoane din afara unitatii	10.01.12	3,000.00	0.00	3,000.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00	3,075.00	3,146.00	3,215.00
1623	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1626	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1651	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1654	Prime de asigurare non-viata	20.30.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1765	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	6,000.00	0.00	4,000.00	0.00	2,000.00	0.00	6,075.00	6,146.00	6,215.00
1768	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	425,554.00	0.00	111,740.00	105,854.00	107,283.00	100,677.00	398,585.00	402,895.00	406,153.00
1769	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	93,919.00	0.00	29,636.00	22,677.00	24,106.00	17,500.00	64,500.00	66,500.00	67,500.00
1770	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	93,919.00	0.00	29,636.00	22,677.00	24,106.00	17,500.00	64,500.00	66,500.00	67,500.00
1808	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,800.00	0.00	22,200.00	19,200.00	20,200.00	17,200.00	62,000.00	64,000.00	65,000.00
1809	Bunuri si servicii	20.01	62,000.00	0.00	18,000.00	15,000.00	16,000.00	13,000.00			
1818	Materiale si prestari de servicii cu caracter functional	20.01.09	62,000.00	0.00	18,000.00	15,000.00	16,000.00	13,000.00			
1833	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
1834	Deplasari interne, detașări, transferari	20.06.01	16,800.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00			
1922	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	13,919.00	0.00	7,136.00	3,177.00	3,606.00	0.00	2,500.00	2,500.00	2,500.00
1924	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	13,919.00	0.00	7,136.00	3,177.00	3,606.00	0.00			
1925	Ajutoare sociale in numerar	57.02.01	11,419.00	0.00	6,136.00	2,177.00	3,106.00	0.00			
1927	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00			
1930	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00
1931	Burse	59.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
1972	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	91,419.00	0.00	28,636.00	21,677.00	23,606.00	17,500.00	62,000.00	64,000.00	65,000.00
1973	Invatamant secundar inferior	65.02.04.01	91,419.00	0.00	28,636.00	21,677.00	23,606.00	17,500.00	62,000.00	64,000.00	65,000.00
1984	Alte cheltuieli in domeniul invatamantului	65.02.50	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00	2,500.00	2,500.00	2,500.00
1986	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00
1989	Cheltuieli salariale in bani	10.01	35,184.00	0.00	8,349.00	8,945.00	8,945.00	8,945.00			
1990	Salarii de baza	10.01.01	35,184.00	0.00	8,349.00	8,945.00	8,945.00	8,945.00			
2016	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,281.00	0.00	672.00	203.00	203.00	203.00			
2017	Contributii de asigurari sociale de stat	10.03.01	377.00	0.00	377.00	0.00	0.00	0.00			
2018	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
2019	Contributii de asigurari sociale de sanatate	10.03.03	124.00	0.00	124.00	0.00	0.00	0.00			
2020	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			
2022	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2023	Contributia asiguratorie pentru munca	10.03.07	744.00	0.00	135.00	203.00	203.00	203.00			
2189	Servicii de sanatate publica	66.02.08	36,465.00	0.00	9,021.00	9,148.00	9,148.00	9,148.00	36,465.00	36,465.00	36,465.00

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			
2410	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	295,170.00	0.00	73,083.00	74,029.00	74,029.00	74,029.00	297,620.00	299,930.00	302,188.00
2411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	295,170.00	0.00	73,083.00	74,029.00	74,029.00	74,029.00	297,620.00	299,930.00	302,188.00
2412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	185,176.00	0.00	45,295.00	46,627.00	46,627.00	46,627.00	185,176.00	185,176.00	185,176.00
2413	Cheltuieli salariale in bani	10.01	178,800.00	0.00	42,000.00	45,600.00	45,600.00	45,600.00			
2414	Salarii de baza	10.01.01	178,800.00	0.00	42,000.00	45,600.00	45,600.00	45,600.00			
2440	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,376.00	0.00	3,295.00	1,027.00	1,027.00	1,027.00			
2441	Contributii de asigurari sociale de stat	10.03.01	1,833.00	0.00	1,833.00	0.00	0.00	0.00			
2442	Contributii de asigurari de somaj	10.03.02	58.00	0.00	58.00	0.00	0.00	0.00			
2443	Contributii de asigurari sociale de sanatate	10.03.03	603.00	0.00	603.00	0.00	0.00	0.00			
2444	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17.00	0.00	17.00	0.00	0.00	0.00			
2446	Contributii pt concedii si indemnizatii	10.03.06	99.00	0.00	99.00	0.00	0.00	0.00			
2447	Contributia asiguratorie pentru munca	10.03.07	3,766.00	0.00	685.00	1,027.00	1,027.00	1,027.00			
2563	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	109,994.00	0.00	27,788.00	27,402.00	27,402.00	27,402.00	112,444.00	114,754.00	117,012.00
2565	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	109,994.00	0.00	27,788.00	27,402.00	27,402.00	27,402.00			
2566	Ajutoare sociale in numerar	57.02.01	109,994.00	0.00	27,788.00	27,402.00	27,402.00	27,402.00			
2611	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	283,170.00	0.00	70,083.00	71,029.00	71,029.00	71,029.00	285,620.00	287,930.00	290,188.00
2612	Asistenta sociala in caz de invaliditate	68.02.05.02	283,170.00	0.00	70,083.00	71,029.00	71,029.00	71,029.00	285,620.00	287,930.00	290,188.00
2617	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
2618	Ajutor social	68.02.15.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
2623	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
2624	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
2625	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
2626	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	27,868.00	0.00	6,973.00	6,965.00	6,965.00	6,965.00	27,868.00	27,868.00	27,868.00
2627	Cheltuieli salariale in bani	10.01	26,870.00	0.00	6,440.00	6,810.00	6,810.00	6,810.00			
2628	Salarii de baza	10.01.01	26,870.00	0.00	6,440.00	6,810.00	6,810.00	6,810.00			
2654	Contributii (cod 10.03.01 la 10.03.06)	10.03	998.00	0.00	533.00	155.00	155.00	155.00			
2655	Contributii de asigurari sociale de stat	10.03.01	300.00	0.00	300.00	0.00	0.00	0.00			
2656	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2657	Contributii de asigurari sociale de sanatate	10.03.03	99.00	0.00	99.00	0.00	0.00	0.00			
2658	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00			
2660	Contributii pt concedii si indemnizatii	10.03.06	16.00	0.00	16.00	0.00	0.00	0.00			
2661	Contributia asiguratorie pentru munca	10.03.07	570.00	0.00	105.00	155.00	155.00	155.00			
2663	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00	28,242.00	28,891.00	29,526.00
2664	Bunuri si servicii	20.01	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00			
2667	Incalzit, iluminat si forta motrica	20.01.03	27,553.00	0.00	8,000.00	5,900.00	6,000.00	7,653.00			
2824	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00
2826	Alte cheltuieli in domeniul locuintelor	70.02.03.30	55,421.00	0.00	14,973.00	12,865.00	12,965.00	14,618.00	56,110.00	56,759.00	57,394.00

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			
3041	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
3658	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
3659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
3697	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
3698	Bunuri si servicii	20.01	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00			
3708	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00			
3858	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00
3859	Drumuri si poduri	84.02.03.01	184,200.00	0.00	62,700.00	65,000.00	32,500.00	24,000.00	450,705.00	357,148.00	162,391.00

Conducatorul institutiei,

Nichita Babor

CONTABIL SEF,

Nicolae Anechitei

INTOCMIT,

Anechitei Nicolae

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	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	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	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	85,746.00	0.00	17,700.00	17,115.00	35,125.00	15,806.00	0.00	0.00	0.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
365	Active fixe	71.01	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
369	Alte active fixe	71.01.30	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
2406	Active fixe	71.01	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
2410	Alte active fixe	71.01.30	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00			
2428	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
2434	Camine culturale	67.02.03.07	103,007.00	0.00	17,080.00	33,746.00	35,005.00	17,176.00	0.00	0.00	0.00
4103	EXCEDENT 98.02.96 + 98.02.97	98.02	740.00	0.00	620.00	0.00	120.00	0.00	0.00	0.00	0.00
4104	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	620.00	0.00	120.00	0.00	0.00	0.00	0.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-18,001.00	0.00	0.00	-16,631.00	0.00	-1,370.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-17,261.00	0.00	0.00	-16,631.00	0.00	-1,370.00	0.00	0.00	0.00

Conducatorul institutiei,

Nichita Babor

CONTABIL SEF,

Nicolae Anechitei

INTOCMIT,

Anechitei Nicolae