

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
TOTAL VENITURI (cod 002.02+0015.02+0016.02+0017.02+45.02)	1	001.02	32,300,350.00	0.00	10,029,780.00	9,299,100.00	7,940,190.00	5,031,280.00	29,428,160.00	29,713,160.00	29,732,160.00
I. VENITURI CURENTE (cod 003.02+0012.02)	2	002.02	28,749,470.00	0.00	8,689,780.00	8,199,100.00	6,836,310.00	5,024,280.00	29,416,160.00	29,701,160.00	29,720,160.00
A. VENITURI FISCALE (cod 004.02+009.02+0010.02+0011.02)	3	003.02	22,999,970.00	0.00	7,126,780.00	6,238,300.00	5,650,810.00	3,984,080.00	23,307,660.00	23,590,660.00	23,607,660.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 005.02+006.02+007.02)	4	004.02	10,261,370.00	0.00	3,616,780.00	2,789,900.00	2,412,510.00	1,442,180.00	10,470,000.00	11,030,000.00	11,540,000.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	8	006.02	10,261,370.00	0.00	3,616,780.00	2,789,900.00	2,412,510.00	1,442,180.00	10,470,000.00	11,030,000.00	11,540,000.00
Impozit pe venit (cod 03.02.17+03.02.18)	9	03.02	51,370.00	0.00	7,370.00	17,000.00	13,000.00	14,000.00	52,000.00	52,000.00	52,000.00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	11	03.02.18	51,370.00	0.00	7,370.00	17,000.00	13,000.00	14,000.00	52,000.00	52,000.00	52,000.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	12	04.02	10,210,000.00	0.00	3,609,410.00	2,772,900.00	2,399,510.00	1,428,180.00	10,418,000.00	10,978,000.00	11,488,000.00
Cote defalcate din impozitul pe venit	13	04.02.01	9,715,000.00	0.00	3,483,410.00	2,649,900.00	2,276,510.00	1,305,180.00	9,882,000.00	10,445,000.00	11,019,000.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	14	04.02.04	495,000.00	0.00	126,000.00	123,000.00	123,000.00	123,000.00	536,000.00	533,000.00	469,000.00
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	20	009.02	4,250,400.00	0.00	1,041,000.00	1,269,000.00	1,247,900.00	692,500.00	4,678,860.00	4,678,860.00	4,678,860.00
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	21	07.02	4,250,400.00	0.00	1,041,000.00	1,269,000.00	1,247,900.00	692,500.00	4,678,860.00	4,678,860.00	4,678,860.00
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	22	07.02.01	2,982,600.00	0.00	650,000.00	938,000.00	960,000.00	434,600.00	3,280,860.00	3,280,860.00	3,280,860.00
Impozit pe cladiri de la persoane fizice *)	23	07.02.01.01	715,600.00	0.00	300,000.00	138,000.00	160,000.00	117,600.00	787,160.00	787,160.00	787,160.00
Impozit si taxa pe cladiri de la persoane juridice *)	24	07.02.01.02	2,267,000.00	0.00	350,000.00	800,000.00	800,000.00	317,000.00	2,493,700.00	2,493,700.00	2,493,700.00
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	25	07.02.02	1,016,200.00	0.00	316,000.00	281,000.00	212,900.00	206,300.00	1,123,000.00	1,123,000.00	1,123,000.00
Impozit pe terenuri de la persoane fizice *)	26	07.02.02.01	384,500.00	0.00	130,000.00	130,000.00	50,000.00	74,500.00	423,000.00	423,000.00	423,000.00
Impozit si taxa pe teren de la persoane juridice *)	27	07.02.02.02	414,800.00	0.00	102,000.00	101,000.00	110,000.00	101,800.00	460,000.00	460,000.00	460,000.00
Impozitul pe terenul din extravilan *)	28	07.02.02.03	216,900.00	0.00	84,000.00	50,000.00	52,900.00	30,000.00	240,000.00	240,000.00	240,000.00
Taxe judiciare de timbru si alte taxe de timbru	29	07.02.03	251,600.00	0.00	75,000.00	50,000.00	75,000.00	51,600.00	275,000.00	275,000.00	275,000.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	31	0010.02	8,488,200.00	0.00	2,469,000.00	2,179,400.00	1,990,400.00	1,849,400.00	8,158,800.00	7,881,800.00	7,388,800.00
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	32	11.02	6,740,700.00	0.00	1,925,100.00	1,780,000.00	1,571,000.00	1,464,600.00	6,264,100.00	5,987,100.00	5,494,100.00

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Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	34	11.02.02	4,740,700.00	0.00	1,425,100.00	1,280,000.00	1,071,000.00	964,600.00	5,010,100.00	5,055,100.00	5,097,100.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	36	11.02.06	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	1,254,000.00	932,000.00	397,000.00
Taxe pe servicii specifice (cod 15.02.01+15.02.50)	40	15.02	1,800.00	0.00	400.00	0.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
Impozit pe spectacole	41	15.02.01	1,800.00	0.00	400.00	0.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	43	16.02	1,745,700.00	0.00	543,500.00	399,400.00	419,000.00	383,800.00	1,893,700.00	1,893,700.00	1,893,700.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	44	16.02.02	1,375,900.00	0.00	450,000.00	307,000.00	327,000.00	291,900.00	1,514,000.00	1,514,000.00	1,514,000.00
Impozit pe mijloacele de transport detinute de persoane fizice *)	45	16.02.02.01	785,400.00	0.00	300,000.00	160,000.00	180,000.00	145,400.00	864,000.00	864,000.00	864,000.00
Impozit pe mijloacele de transport detinute de persoane juridice *)	46	16.02.02.02	590,500.00	0.00	150,000.00	147,000.00	147,000.00	146,500.00	650,000.00	650,000.00	650,000.00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	47	16.02.03	4,700.00	0.00	1,500.00	1,400.00	900.00	900.00	4,700.00	4,700.00	4,700.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	48	16.02.50	365,100.00	0.00	92,000.00	91,000.00	91,100.00	91,000.00	375,000.00	375,000.00	375,000.00
C. VENITURI NEFISCALE (cod 0013.02+0014.02)	52	0012.02	5,749,500.00	0.00	1,563,000.00	1,960,800.00	1,185,500.00	1,040,200.00	6,108,500.00	6,110,500.00	6,112,500.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	53	0013.02	4,188,500.00	0.00	995,000.00	1,652,500.00	795,000.00	746,000.00	4,449,000.00	4,449,000.00	4,449,000.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	54	30.02	4,188,500.00	0.00	995,000.00	1,652,500.00	795,000.00	746,000.00	4,449,000.00	4,449,000.00	4,449,000.00
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	56	30.02.05	779,000.00	0.00	195,000.00	195,000.00	195,000.00	194,000.00	856,000.00	856,000.00	856,000.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	57	30.02.05.30	779,000.00	0.00	195,000.00	195,000.00	195,000.00	194,000.00	856,000.00	856,000.00	856,000.00
Venituri din dividende (cod 30.02.08.02)	58	30.02.08	657,500.00	0.00	0.00	657,500.00	0.00	0.00	733,000.00	733,000.00	733,000.00
Venituri din dividende de la alti platitori	59	30.02.08.02	657,500.00	0.00	0.00	657,500.00	0.00	0.00	733,000.00	733,000.00	733,000.00
Alte venituri din proprietate	60	30.02.50	2,752,000.00	0.00	800,000.00	800,000.00	600,000.00	552,000.00	2,860,000.00	2,860,000.00	2,860,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	63	0014.02	1,561,000.00	0.00	568,000.00	308,300.00	390,500.00	294,200.00	1,659,500.00	1,661,500.00	1,663,500.00
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)	64	33.02	646,400.00	0.00	206,000.00	106,000.00	186,000.00	148,400.00	714,000.00	715,000.00	717,000.00
Venituri din prestari de servicii	65	33.02.08	623,700.00	0.00	200,000.00	100,000.00	180,000.00	143,700.00	686,000.00	686,000.00	686,000.00
Contributia persoanelor beneficiare ale cantinelor de ajutor social	67	33.02.12	22,700.00	0.00	6,000.00	6,000.00	6,000.00	4,700.00	28,000.00	29,000.00	31,000.00

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Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	72	34.02	6,700.00	0.00	1,600.00	1,900.00	1,600.00	1,600.00	7,000.00	8,000.00	8,000.00
Taxe extrajudiciare de timbru	73	34.02.02	6,700.00	0.00	1,600.00	1,900.00	1,600.00	1,600.00	7,000.00	8,000.00	8,000.00
Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	75	35.02	603,700.00	0.00	160,000.00	150,000.00	150,000.00	143,700.00	635,000.00	635,000.00	635,000.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	76	35.02.01	603,700.00	0.00	160,000.00	150,000.00	150,000.00	143,700.00	635,000.00	635,000.00	635,000.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	77	35.02.01.02	603,700.00	0.00	160,000.00	150,000.00	150,000.00	143,700.00	635,000.00	635,000.00	635,000.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.08+36.02.11+36.02.14+36.02.32+36.02.50)	82	36.02	304,200.00	0.00	200,400.00	50,400.00	52,900.00	500.00	303,500.00	303,500.00	303,500.00
Taxe speciale	85	36.02.06	302,500.00	0.00	200,000.00	50,000.00	52,500.00	0.00	302,500.00	302,500.00	302,500.00
Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	88	36.02.14	1,700.00	0.00	400.00	400.00	400.00	500.00	1,000.00	1,000.00	1,000.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	95	37.02.03	-495,000.00	0.00	0.00	0.00	0.00	-495,000.00	-1,186,000.00	-1,030,000.00	-726,000.00
Varsaminte din sectiunea de functionare	96	37.02.04	495,000.00	0.00	0.00	0.00	0.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
II. VENITURI DIN CAPITAL (cod 39.02)	98	0015.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	99	39.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri ale institutiilor publice	100	39.02.01	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII (cod 0018.02)	115	0017.02	3,415,880.00	0.00	1,205,000.00	1,100,000.00	1,103,880.00	7,000.00	12,000.00	12,000.00	12,000.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	116	0018.02	3,415,880.00	0.00	1,205,000.00	1,100,000.00	1,103,880.00	7,000.00	12,000.00	12,000.00	12,000.00
Subventii de la bugetul de stat (cod 0019.02+0020.02)	117	42.02	3,415,880.00	0.00	1,205,000.00	1,100,000.00	1,103,880.00	7,000.00	12,000.00	12,000.00	12,000.00
B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34+42.02.35+42.02.36+42.02.37+42.02.40+42.02.41+42.02.42+42.02.44+42.02.45+42.02.46+42.02.58+42.02.62+42.02.63+42.02.65)	145	0020.02	3,415,880.00	0.00	1,205,000.00	1,100,000.00	1,103,880.00	7,000.00	12,000.00	12,000.00	12,000.00
Subventii pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	151	42.02.34	12,000.00	0.00	5,000.00	0.00	0.00	7,000.00	12,000.00	12,000.00	12,000.00
Finantarea Programului National de Dezvoltare Locala	166	42.02.65	3,403,880.00	0.00	1,200,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00
VENITURI PROPRII (cod 002.02-11.02-37.02+0015.02+0016.02)	218	48.02	22,143,770.00	0.00	6,899,680.00	6,419,100.00	5,265,310.00	3,559,680.00	23,152,060.00	23,714,060.00	24,226,060.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+79.02)	219	49.02	34,705,850.00	0.00	10,910,580.00	9,901,000.00	8,680,190.00	5,214,080.00	29,428,160.00	29,713,160.00	29,732,160.00

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CHELTUIELI CURENTE	220	01	27,409,760.00	0.00	8,352,280.00	7,856,600.00	6,493,810.00	4,707,070.00	28,071,160.00	28,356,160.00	28,444,160.00
TITLUL I CHELTUIELI DE PERSONAL	221	10	11,247,080.00	0.00	3,098,360.00	3,174,590.00	2,959,320.00	2,014,810.00	11,478,260.00	11,566,260.00	11,661,160.00
Cheltuieli salariale in bani	222	10.01	10,844,250.00	0.00	2,884,150.00	3,105,700.00	2,891,170.00	1,963,230.00	10,880,760.00	10,968,760.00	11,063,660.00
Salarii de baza	223	10.01.01	10,421,090.00	0.00	2,759,300.00	2,984,500.00	2,808,120.00	1,869,170.00	10,434,760.00	10,522,760.00	10,615,660.00
Indemnizatii platite unor persoane din afara unitatii	234	10.01.12	244,000.00	0.00	63,000.00	63,000.00	63,000.00	55,000.00	244,000.00	244,000.00	244,000.00
Indemnizatii de delegare	235	10.01.13	9,100.00	0.00	4,350.00	700.00	3,450.00	600.00	15,000.00	15,000.00	15,000.00
Alocatii pentru transportul la si de la locul de munca	237	10.01.15	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
Contributii	248	10.03	402,830.00	0.00	214,210.00	68,890.00	68,150.00	51,580.00	261,500.00	261,500.00	261,500.00
Contributii de asigurari sociale de stat	249	10.03.01	111,010.00	0.00	111,010.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	250	10.03.02	3,560.00	0.00	3,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	251	10.03.03	36,510.00	0.00	36,510.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	252	10.03.04	1,120.00	0.00	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	254	10.03.06	6,010.00	0.00	6,010.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	255	10.03.07	244,620.00	0.00	56,000.00	68,890.00	68,150.00	51,580.00	261,500.00	261,500.00	261,500.00
TITLUL II BUNURI SI SERVICII	256	20	12,615,550.00	0.00	4,342,120.00	3,697,060.00	2,780,880.00	1,795,490.00	12,293,800.00	12,684,800.00	13,020,900.00
Bunuri si servicii	257	20.01	7,887,400.00	0.00	2,828,240.00	2,393,220.00	1,623,420.00	1,042,520.00	8,379,500.00	8,670,500.00	8,909,500.00
Furnituri de birou	258	20.01.01	101,000.00	0.00	33,100.00	29,460.00	18,900.00	19,540.00	114,000.00	116,000.00	93,000.00
Materiale pentru curatenie	259	20.01.02	133,000.00	0.00	38,660.00	33,290.00	32,510.00	28,540.00	138,000.00	147,000.00	156,000.00
Incalzit, iluminat si forta motrica	260	20.01.03	2,230,100.00	0.00	988,980.00	748,880.00	245,310.00	246,930.00	2,301,000.00	2,343,000.00	2,383,000.00
Apa, canal si salubritate	261	20.01.04	328,500.00	0.00	88,530.00	95,250.00	77,340.00	67,380.00	356,500.00	374,500.00	387,500.00
Carburanti si lubrifianti	262	20.01.05	37,000.00	0.00	8,000.00	14,500.00	6,500.00	8,000.00	43,000.00	46,000.00	48,000.00
Piese de schimb	263	20.01.06	36,000.00	0.00	11,200.00	12,000.00	5,800.00	7,000.00	37,000.00	38,000.00	39,000.00
Transport	264	20.01.07	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
Posta, telecomunicatii, radio, tv, internet	265	20.01.08	274,300.00	0.00	122,930.00	72,130.00	42,060.00	37,180.00	299,000.00	316,000.00	329,000.00
Materiale si prestari de servicii cu caracter functional	266	20.01.09	3,894,280.00	0.00	1,290,230.00	1,160,830.00	999,880.00	443,340.00	4,156,000.00	4,307,000.00	4,448,000.00
Alte bunuri si servicii pentru intretinere si functionare	267	20.01.30	848,220.00	0.00	245,610.00	224,880.00	194,120.00	183,610.00	929,000.00	977,000.00	1,020,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Reparatii curente	268	20.02	2,829,000.00	0.00	828,690.00	767,970.00	706,830.00	525,510.00	1,825,000.00	1,864,000.00	1,897,000.00
Hrana	269	20.03	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Hrana pentru oameni	270	20.03.01	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Medicamente si materiale sanitare	272	20.04	15,300.00	0.00	3,420.00	990.00	9,190.00	1,700.00	18,500.00	19,500.00	19,500.00
Medicamente	273	20.04.01	7,000.00	0.00	2,310.00	330.00	3,860.00	500.00	7,200.00	8,200.00	8,200.00
Materiale sanitare	274	20.04.02	8,300.00	0.00	1,110.00	660.00	5,330.00	1,200.00	11,300.00	11,300.00	11,300.00
Bunuri de natura obiectelor de inventar	277	20.05	275,000.00	0.00	126,340.00	70,160.00	55,070.00	23,430.00	265,000.00	269,000.00	279,000.00
Uniforme si echipament	278	20.05.01	14,000.00	0.00	0.00	7,000.00	7,000.00	0.00	28,000.00	29,000.00	31,000.00
Lenjerie si accesorii de pat	280	20.05.03	10,000.00	0.00	0.00	2,000.00	8,000.00	0.00	11,000.00	12,000.00	12,000.00
Alte obiecte de inventar	281	20.05.30	251,000.00	0.00	126,340.00	61,160.00	40,070.00	23,430.00	226,000.00	228,000.00	236,000.00
Deplasari, detasari, transferari	282	20.06	44,150.00	0.00	15,880.00	10,190.00	12,980.00	5,100.00	54,400.00	57,400.00	69,500.00
Deplasari interne, detasari, transferari	283	20.06.01	36,650.00	0.00	12,880.00	8,690.00	9,980.00	5,100.00	46,400.00	49,400.00	51,500.00
Deplasari in strainatate	284	20.06.02	7,500.00	0.00	3,000.00	1,500.00	3,000.00	0.00	8,000.00	8,000.00	18,000.00
Carti, publicatii si materiale documentare	287	20.11	58,900.00	0.00	12,420.00	14,050.00	20,650.00	11,780.00	66,200.00	70,200.00	73,200.00
Pregatire profesionala	289	20.13	73,000.00	0.00	28,200.00	28,600.00	11,600.00	4,600.00	71,700.00	74,700.00	75,700.00
Protectia mincii	290	20.14	75,900.00	0.00	16,740.00	26,880.00	18,180.00	14,100.00	83,500.00	89,500.00	93,500.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public locul, in baza unor conventii sau contracte de asociere	294	20.19	160,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	178,000.00	189,000.00	198,000.00
Comisioane si alte costuri aferente imprumuturilor	299	20.24	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Comisioane si alte costuri aferente imprumuturilor interne	301	20.24.02	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Alte cheltuieli	307	20.30	1,065,900.00	0.00	394,190.00	297,500.00	234,960.00	139,250.00	1,206,000.00	1,234,000.00	1,259,000.00
Reclama si publicitate	308	20.30.01	238,000.00	0.00	65,000.00	65,500.00	61,750.00	45,750.00	291,000.00	306,000.00	320,000.00
Protocol si reprezentare	309	20.30.02	69,000.00	0.00	36,000.00	2,000.00	30,500.00	500.00	136,000.00	144,000.00	151,000.00
Alte cheltuieli cu bunuri si servicii	316	20.30.30	758,900.00	0.00	293,190.00	230,000.00	142,710.00	93,000.00	779,000.00	784,000.00	788,000.00
TITLUL III DOBANZI	317	30	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne	318	30.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne directe	319	30.01.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
TITLUL V FONDURI DE REZERVA	356	50	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	359	50.04	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
TITLUL VII ALTE TRANSFERURI	440	55	1,495,000.00	0.00	350,000.00	250,000.00	365,000.00	530,000.00	2,186,000.00	2,030,000.00	1,726,000.00
A. Transferuri interne.	441	55.01	1,495,000.00	0.00	350,000.00	250,000.00	365,000.00	530,000.00	2,186,000.00	2,030,000.00	1,726,000.00
Alte transferuri curente interne	459	55.01.18	995,000.00	0.00	350,000.00	250,000.00	365,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	468	55.01.42	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
TITLUL VIII ASISTENTA SOCIALA	574	57	810,900.00	0.00	222,100.00	216,000.00	183,000.00	189,800.00	996,100.00	996,100.00	996,100.00
Ajutoare sociale	576	57.02	810,900.00	0.00	222,100.00	216,000.00	183,000.00	189,800.00	996,100.00	996,100.00	996,100.00
Ajutoare sociale in numerar	577	57.02.01	799,400.00	0.00	218,100.00	212,000.00	183,000.00	186,300.00	984,600.00	984,600.00	984,600.00
Tichete de cresa si tichete sociale pentru gradinita	579	57.02.03	11,500.00	0.00	4,000.00	4,000.00	0.00	3,500.00	11,500.00	11,500.00	11,500.00
TITLUL IX ALTE CHELTUIELI	581	59	651,230.00	0.00	184,700.00	173,950.00	155,610.00	136,970.00	463,000.00	467,000.00	471,000.00
Burse	582	59.01	136,650.00	0.00	46,600.00	37,100.00	24,760.00	28,190.00	137,000.00	141,000.00	145,000.00
Sume aferente persoanelor cu handicap neincadrate	611	59.40	514,580.00	0.00	138,100.00	136,850.00	130,850.00	108,780.00	326,000.00	326,000.00	326,000.00
CHELTUIELI DE CAPITAL	614	70	5,939,380.00	0.00	2,215,800.00	1,701,900.00	1,843,880.00	177,800.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	615	71	5,939,380.00	0.00	2,215,800.00	1,701,900.00	1,843,880.00	177,800.00	0.00	0.00	0.00
Active fixe	616	71.01	5,759,380.00	0.00	2,215,800.00	1,621,900.00	1,743,880.00	177,800.00	0.00	0.00	0.00
Constructii	619	71.01.01	4,943,880.00	0.00	1,890,000.00	1,365,000.00	1,563,880.00	125,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	620	71.01.02	47,400.00	0.00	35,800.00	11,600.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	621	71.01.03	10,300.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	622	71.01.30	757,800.00	0.00	290,000.00	235,000.00	180,000.00	52,800.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	623	71.03	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
OPERATIUNI FINANCIARE	629	79	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
TITLUL XIII RAMBURSARI DE CREDITE	641	81	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite interne	647	81.02	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite aferente datoriei publice interne locale	650	81.02.05	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	666	50.02	6,628,230.00	0.00	2,050,930.00	1,804,850.00	1,475,050.00	1,297,400.00	6,740,760.00	6,878,760.00	7,007,660.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Autoritati publice si actiuni externe (cod 51.02.01)	1107	51.02	5,682,470.00	0.00	1,797,270.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
CHELTUIELI CURENTE	1108	01	5,611,670.00	0.00	1,726,470.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
TITLUL I CHELTUIELI DE PERSONAL	1109	10	3,625,670.00	0.00	931,170.00	923,000.00	925,500.00	846,000.00	3,561,760.00	3,649,760.00	3,742,660.00
Cheltuieli salariale in bani	1110	10.01	3,506,000.00	0.00	865,500.00	903,000.00	905,500.00	832,000.00	3,416,760.00	3,504,760.00	3,597,660.00
Salarii de baza	1111	10.01.01	3,257,000.00	0.00	800,000.00	840,000.00	840,000.00	777,000.00	3,167,760.00	3,255,760.00	3,348,660.00
Indemnizatii platite unor persoane din afara unitatii	1122	10.01.12	244,000.00	0.00	63,000.00	63,000.00	63,000.00	55,000.00	244,000.00	244,000.00	244,000.00
Indemnizatii de delegare	1123	10.01.13	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	5,000.00	5,000.00	5,000.00
Contributii	1136	10.03	119,670.00	0.00	65,670.00	20,000.00	20,000.00	14,000.00	75,000.00	75,000.00	75,000.00
Contributii de asigurari sociale de stat	1137	10.03.01	32,060.00	0.00	32,060.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	1138	10.03.02	1,020.00	0.00	1,020.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	1139	10.03.03	10,560.00	0.00	10,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	1140	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	1142	10.03.06	1,730.00	0.00	1,730.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	1143	10.03.07	74,000.00	0.00	20,000.00	20,000.00	20,000.00	14,000.00	75,000.00	75,000.00	75,000.00
TITLUL II BUNURI SI SERVICII	1144	20	1,796,000.00	0.00	745,300.00	395,000.00	361,000.00	294,700.00	2,150,000.00	2,237,000.00	2,315,000.00
Bunuri si servicii	1145	20.01	960,000.00	0.00	348,800.00	238,500.00	164,500.00	208,200.00	1,083,000.00	1,143,000.00	1,198,000.00
Furnituri de birou	1146	20.01.01	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
Materiale pentru curatenie	1147	20.01.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	11,000.00	12,000.00	12,000.00
Incalzit, Iluminat si forta motrica	1148	20.01.03	200,000.00	0.00	100,000.00	50,000.00	0.00	50,000.00	223,000.00	236,000.00	248,000.00
Apa, canal si salubritate	1149	20.01.04	5,000.00	0.00	1,300.00	1,000.00	2,000.00	700.00	6,000.00	6,000.00	6,000.00
Posta, telecomunicatii, radio, tv, internet	1153	20.01.08	200,000.00	0.00	100,000.00	50,000.00	25,000.00	25,000.00	223,000.00	236,000.00	248,000.00
Materiale si prestari de servicii cu caracter functional	1154	20.01.09	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	22,000.00	24,000.00	25,000.00
Alte bunuri si servicii pentru intretinere si functionare	1155	20.01.30	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Reparatii curente	1156	20.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
Bunuri de natura obiectelor de inventar	1165	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	56,000.00	59,000.00	62,000.00
Alte obiecte de inventar	1169	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00	56,000.00	59,000.00	62,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Deplasari, detasari, transferari	1170	20.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	17,000.00	18,000.00	18,000.00
Deplasari interne, detasari, transferari	1171	20.06.01	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	11,000.00	12,000.00	12,000.00
Deplasari in strainatate	1172	20.06.02	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	6,000.00	6,000.00	6,000.00
Pregatire profesionala	1177	20.13	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	11,000.00	12,000.00	12,000.00
Protectia mincii	1178	20.14	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	7,000.00	7,000.00	7,000.00
Alte cheltuieli	1195	20.30	710,000.00	0.00	285,000.00	155,000.00	185,000.00	85,000.00	875,000.00	897,000.00	917,000.00
Reclama si publicitate	1196	20.30.01	200,000.00	0.00	55,000.00	55,000.00	55,000.00	35,000.00	245,000.00	259,000.00	272,000.00
Protocol si reprezentare	1197	20.30.02	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	130,000.00	138,000.00	145,000.00
Alte cheltuieli cu bunuri si servicii	1204	20.30.30	450,000.00	0.00	200,000.00	100,000.00	100,000.00	50,000.00	500,000.00	500,000.00	500,000.00
TITLUL IX ALTE CHELTUIELI	1469	59	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap neincadrate	1499	59.40	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	1502	70	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	1503	71	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	1504	71.01	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	1508	71.01.02	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	1510	71.01.30	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Autoritati executive si legislative (cod 51.02.01.03)	1553	51.02.01	5,682,470.00	0.00	1,797,270.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
Autoritati executive	1554	51.02.01.03	5,682,470.00	0.00	1,797,270.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	1555	54.02	744,760.00	0.00	198,160.00	381,850.00	88,050.00	76,700.00	864,000.00	868,000.00	869,000.00
CHELTUIELI CURENTE	1556	01	744,760.00	0.00	198,160.00	381,850.00	88,050.00	76,700.00	864,000.00	868,000.00	869,000.00
TITLUL I CHELTUIELI DE PERSONAL	1557	10	297,760.00	0.00	75,760.00	75,650.00	75,900.00	70,450.00	308,000.00	308,000.00	308,000.00
Cheltuieli salariale in bani	1558	10.01	287,500.00	0.00	70,250.00	74,000.00	74,250.00	69,000.00	293,000.00	293,000.00	293,000.00
Salarii de baza	1559	10.01.01	287,000.00	0.00	70,000.00	74,000.00	74,000.00	69,000.00	293,000.00	293,000.00	293,000.00
Indemnizatii de delegare	1571	10.01.13	500.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
Contributii	1584	10.03	10,260.00	0.00	5,510.00	1,650.00	1,650.00	1,450.00	7,000.00	7,000.00	7,000.00
Contributii de asigurari sociale de stat	1585	10.03.01	2,950.00	0.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Contributii de asigurari de somaj	1586	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	1587	10.03.03	970.00	0.00	970.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	1588	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	1590	10.03.06	160.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	1591	10.03.07	6,050.00	0.00	1,300.00	1,650.00	1,650.00	1,450.00	7,000.00	7,000.00	7,000.00
TITLUL II BUNURI SI SERVICII	1592	20	57,000.00	0.00	22,400.00	16,200.00	12,150.00	6,250.00	56,000.00	60,000.00	61,000.00
Bunuri si servicii	1593	20.01	40,000.00	0.00	13,400.00	11,000.00	9,400.00	6,200.00	45,000.00	48,000.00	48,000.00
Furnituri de birou	1594	20.01.01	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	2,000.00	2,000.00	0.00
Materiale pentru curatenie	1595	20.01.02	500.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	1596	20.01.03	20,000.00	0.00	7,000.00	7,000.00	3,000.00	3,000.00	22,000.00	24,000.00	25,000.00
Apa, canal si salubritate	1597	20.01.04	1,000.00	0.00	300.00	300.00	300.00	100.00	1,000.00	1,000.00	1,000.00
Posta, telecomunicatii, radio, tv, internet	1601	20.01.08	500.00	0.00	500.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	1602	20.01.09	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	8,000.00	8,000.00	9,000.00
Alte bunuri si servicii pentru intretinere si functionare	1603	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	11,000.00	12,000.00	12,000.00
Reparatii curente	1604	20.02	10,000.00	0.00	2,500.00	5,000.00	2,500.00	0.00	3,000.00	4,000.00	4,000.00
Bunuri de natura obiectelor de inventar	1613	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	7,000.00
Alte obiecte de inventar	1617	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	7,000.00
Deplasari, detasari, transferari	1618	20.06	500.00	0.00	300.00	0.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	1619	20.06.01	500.00	0.00	300.00	0.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Protectia mincii	1626	20.14	500.00	0.00	200.00	200.00	50.00	50.00	1,000.00	1,000.00	1,000.00
TITLUL V FONDURI DE REZERVA	1692	50	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	1695	50.04	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	2001	54.02.05	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Servicii publice comunitare de evidenta a persoanelor	2004	54.02.10	354,760.00	0.00	98,160.00	91,850.00	88,050.00	76,700.00	364,000.00	368,000.00	369,000.00
Tranzactii privind datoria publica si împrumuturi	2006	55.02	201,000.00	0.00	55,500.00	55,000.00	50,500.00	40,000.00	165,000.00	124,000.00	81,000.00
CHELTUIELI CURENTE	2007	01	201,000.00	0.00	55,500.00	55,000.00	50,500.00	40,000.00	165,000.00	124,000.00	81,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
TITLUL II BUNURI SI SERVICII	2043	20	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Comisioane si alte costuri aferente imprumuturilor	2086	20.24	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Comisioane si alte costuri aferente imprumuturilor interne	2088	20.24.02	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
TITLUL III DOBANZI	2104	30	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne	2105	30.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne directe	2106	30.01.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	2901	59.02	891,560.00	0.00	229,610.00	247,750.00	229,650.00	184,550.00	939,500.00	944,500.00	948,500.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	3789	61.02	891,560.00	0.00	229,610.00	247,750.00	229,650.00	184,550.00	939,500.00	944,500.00	948,500.00
CHELTUIELI CURENTE	3790	01	891,560.00	0.00	229,610.00	247,750.00	229,650.00	184,550.00	939,500.00	944,500.00	948,500.00
TITLUL I CHELTUIELI DE PERSONAL	3791	10	781,960.00	0.00	203,860.00	204,100.00	204,000.00	170,000.00	799,000.00	799,000.00	799,000.00
Cheltuieli salariale in bani	3792	10.01	756,500.00	0.00	190,500.00	200,000.00	200,000.00	166,000.00	757,000.00	757,000.00	757,000.00
Salarii de baza	3793	10.01.01	756,000.00	0.00	190,000.00	200,000.00	200,000.00	166,000.00	757,000.00	757,000.00	757,000.00
Indemnizatii de delegare	3805	10.01.13	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	3818	10.03	25,460.00	0.00	13,360.00	4,100.00	4,000.00	4,000.00	17,000.00	17,000.00	17,000.00
Contributii de asigurari sociale de stat	3819	10.03.01	6,560.00	0.00	6,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	3820	10.03.02	210.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	3821	10.03.03	2,160.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	3822	10.03.04	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	3824	10.03.06	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	3825	10.03.07	16,100.00	0.00	4,000.00	4,100.00	4,000.00	4,000.00	17,000.00	17,000.00	17,000.00
TITLUL II BUNURI SI SERVICII	3826	20	109,600.00	0.00	25,750.00	43,650.00	25,650.00	14,550.00	140,500.00	145,500.00	149,500.00
Bunuri si servicii	3827	20.01	69,100.00	0.00	15,050.00	23,050.00	18,050.00	12,950.00	94,500.00	96,500.00	98,500.00
Furnituri de birou	3828	20.01.01	2,000.00	0.00	500.00	1,000.00	500.00	0.00	2,000.00	2,000.00	2,000.00
Materiale pentru curatenie	3829	20.01.02	800.00	0.00	200.00	200.00	200.00	200.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	3830	20.01.03	10,000.00	0.00	3,500.00	3,500.00	0.00	3,000.00	11,000.00	12,000.00	12,000.00
Apa, canal si salubritate	3831	20.01.04	300.00	0.00	100.00	100.00	100.00	0.00	500.00	500.00	500.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Posta, telecomunicatii, radio, tv, internet	3835	20.01.08	1,000.00	0.00	250.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	3836	20.01.09	45,000.00	0.00	7,500.00	15,000.00	15,000.00	7,500.00	67,000.00	68,000.00	69,000.00
Alte bunuri si servicii pentru intretinere si functionare	3837	20.01.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	12,000.00	12,000.00	13,000.00
Reparatii curente	3838	20.02	4,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00	4,000.00	5,000.00	5,000.00
Bunuri de natura obiectelor de inventar	3847	20.05	22,000.00	0.00	2,000.00	13,000.00	7,000.00	0.00	39,000.00	41,000.00	43,000.00
Uniforme si echipament	3848	20.05.01	14,000.00	0.00	0.00	7,000.00	7,000.00	0.00	28,000.00	29,000.00	31,000.00
Alte obiecte de inventar	3851	20.05.30	8,000.00	0.00	2,000.00	6,000.00	0.00	0.00	11,000.00	12,000.00	12,000.00
Deplasari, detasari, transferari	3852	20.06	500.00	0.00	200.00	100.00	100.00	100.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	3853	20.06.01	500.00	0.00	200.00	100.00	100.00	100.00	1,000.00	1,000.00	1,000.00
Pregatire profesionala	3859	20.13	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
Protectia mincii	3860	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
Ordine publica (cod 61.02.03.04)	4235	61.02.03	876,560.00	0.00	229,610.00	240,250.00	222,150.00	184,550.00	922,500.00	926,500.00	929,500.00
Politie locala	4236	61.02.03.04	876,560.00	0.00	229,610.00	240,250.00	222,150.00	184,550.00	922,500.00	926,500.00	929,500.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	4237	61.02.05	15,000.00	0.00	0.00	7,500.00	7,500.00	0.00	17,000.00	18,000.00	19,000.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	4239	63.02	16,099,370.00	0.00	5,161,790.00	4,884,700.00	4,096,560.00	1,956,320.00	15,478,400.00	15,704,400.00	15,894,500.00
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	4680	65.02	3,908,060.00	0.00	1,253,030.00	1,245,910.00	741,060.00	668,060.00	3,545,400.00	3,637,400.00	3,701,500.00
CHELTUIELI CURENTE	4681	01	3,617,760.00	0.00	1,243,030.00	1,145,610.00	601,060.00	628,060.00	3,545,400.00	3,637,400.00	3,701,500.00
TITLUL I CHELTUIELI DE PERSONAL	4682	10	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
Cheltuieli salariale in bani	4683	10.01	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
Alocatii pentru transportul la si de la locul de munca	4698	10.01.15	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
TITLUL II BUNURI SI SERVICII	4717	20	2,882,070.00	0.00	1,016,730.00	931,160.00	478,850.00	455,330.00	2,795,800.00	2,883,800.00	2,941,900.00
Bunuri si servicii	4718	20.01	2,097,520.00	0.00	799,190.00	632,400.00	312,720.00	353,210.00	2,164,000.00	2,224,000.00	2,263,000.00
Furnituri de birou	4719	20.01.01	41,000.00	0.00	11,600.00	12,760.00	6,400.00	10,240.00	47,000.00	48,000.00	36,000.00
Materiale pentru curatenie	4720	20.01.02	90,200.00	0.00	23,310.00	25,640.00	19,260.00	21,990.00	95,000.00	99,000.00	107,000.00
Incalzit, Iluminat si forta motrica	4721	20.01.03	1,150,100.00	0.00	513,980.00	342,380.00	127,310.00	166,430.00	1,164,000.00	1,182,000.00	1,200,000.00
Apa, canal si salubritate	4722	20.01.04	219,700.00	0.00	61,380.00	68,480.00	46,070.00	43,770.00	240,000.00	252,000.00	260,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
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Carburanti si lubrifianti	4723	20.01.05	37,000.00	0.00	8,000.00	14,500.00	6,500.00	8,000.00	43,000.00	46,000.00	48,000.00
Piese de schimb	4724	20.01.06	36,000.00	0.00	11,200.00	12,000.00	5,800.00	7,000.00	37,000.00	38,000.00	39,000.00
Transport	4725	20.01.07	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
Posta, telecomunicatii, radio, tv, internet	4726	20.01.08	66,000.00	0.00	20,580.00	20,280.00	14,810.00	10,330.00	67,000.00	69,000.00	70,000.00
Materiale si prestari de servicii cu caracter functional	4727	20.01.09	180,300.00	0.00	48,980.00	54,430.00	35,400.00	41,490.00	185,000.00	190,000.00	193,000.00
Alte bunuri si servicii pentru intretinere si functionare	4728	20.01.30	272,220.00	0.00	99,160.00	79,930.00	50,170.00	42,960.00	280,000.00	294,000.00	304,000.00
Reparatii curente	4729	20.02	246,000.00	0.00	72,190.00	103,970.00	48,330.00	21,510.00	151,000.00	161,000.00	166,000.00
Medicamente si materiale sanitare	4733	20.04	9,800.00	0.00	920.00	990.00	6,390.00	1,500.00	12,500.00	12,500.00	12,500.00
Medicamente	4734	20.04.01	3,600.00	0.00	610.00	330.00	2,360.00	300.00	4,200.00	4,200.00	4,200.00
Materiale sanitare	4735	20.04.02	6,200.00	0.00	310.00	660.00	4,030.00	1,200.00	8,300.00	8,300.00	8,300.00
Bunuri de natura obiectelor de inventar	4738	20.05	108,000.00	0.00	24,590.00	29,410.00	38,070.00	15,930.00	66,000.00	68,000.00	70,000.00
Lenjerie si accesorii de pat	4741	20.05.03	8,000.00	0.00	0.00	0.00	8,000.00	0.00	9,000.00	10,000.00	10,000.00
Alte obiecte de inventar	4742	20.05.30	100,000.00	0.00	24,590.00	29,410.00	30,070.00	15,930.00	57,000.00	58,000.00	60,000.00
Deplasari, detasari, transferari	4743	20.06	21,150.00	0.00	6,630.00	6,340.00	4,680.00	3,500.00	23,900.00	25,900.00	28,000.00
Deplasari interne, detasari, transferari	4744	20.06.01	21,150.00	0.00	6,630.00	6,340.00	4,680.00	3,500.00	23,900.00	25,900.00	28,000.00
Carti, publicatii si materiale documentare	4748	20.11	23,900.00	0.00	3,420.00	5,050.00	11,650.00	3,780.00	26,200.00	28,200.00	29,200.00
Pregatire profesionala	4750	20.13	36,000.00	0.00	11,700.00	14,100.00	5,600.00	4,600.00	38,700.00	40,700.00	41,700.00
Protectia mincii	4751	20.14	44,200.00	0.00	5,900.00	19,400.00	10,100.00	8,800.00	47,500.00	53,500.00	57,500.00
Alte cheltuieli	4768	20.30	295,500.00	0.00	92,190.00	119,500.00	41,310.00	42,500.00	266,000.00	270,000.00	274,000.00
Alte cheltuieli cu bunuri si servicii	4777	20.30.30	295,500.00	0.00	92,190.00	119,500.00	41,310.00	42,500.00	266,000.00	270,000.00	274,000.00
TITLUL VIII ASISTENTA SOCIALA	5035	57	104,400.00	0.00	34,100.00	33,000.00	0.00	37,300.00	99,600.00	99,600.00	99,600.00
Ajutoare sociale	5037	57.02	104,400.00	0.00	34,100.00	33,000.00	0.00	37,300.00	99,600.00	99,600.00	99,600.00
Ajutoare sociale in numerar	5038	57.02.01	92,900.00	0.00	30,100.00	29,000.00	0.00	33,800.00	88,100.00	88,100.00	88,100.00
Tichete de cresa si tichete sociale pentru gradinita	5040	57.02.03	11,500.00	0.00	4,000.00	4,000.00	0.00	3,500.00	11,500.00	11,500.00	11,500.00
TITLUL IX ALTE CHELTUIELI	5042	59	461,230.00	0.00	134,700.00	123,950.00	105,610.00	96,970.00	463,000.00	467,000.00	471,000.00
Burse	5043	59.01	136,650.00	0.00	46,600.00	37,100.00	24,760.00	28,190.00	137,000.00	141,000.00	145,000.00
Sume aferente persoanelor cu handicap neincadrate	5072	59.40	324,580.00	0.00	88,100.00	86,850.00	80,850.00	68,780.00	326,000.00	326,000.00	326,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
CHELTUIELI DE CAPITAL	5075	70	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	5076	71	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
Active fixe	5077	71.01	110,300.00	0.00	10,000.00	20,300.00	40,000.00	40,000.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	5082	71.01.03	10,300.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	5083	71.01.30	100,000.00	0.00	10,000.00	10,000.00	40,000.00	40,000.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	5084	71.03	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	5126	65.02.03	1,046,770.00	0.00	299,210.00	364,400.00	201,100.00	182,060.00	1,060,300.00	1,085,300.00	1,091,400.00
Învatamânt prescolar	5127	65.02.03.01	511,370.00	0.00	175,360.00	149,120.00	110,880.00	76,010.00	529,000.00	541,000.00	552,000.00
Învatamânt primar	5128	65.02.03.02	535,400.00	0.00	123,850.00	215,280.00	90,220.00	106,050.00	531,300.00	544,300.00	539,400.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	5129	65.02.04	2,766,460.00	0.00	921,500.00	849,400.00	526,860.00	468,700.00	2,385,900.00	2,449,900.00	2,504,900.00
Învatamânt secundar inferior	5130	65.02.04.01	788,580.00	0.00	258,040.00	236,100.00	148,170.00	146,270.00	812,350.00	836,350.00	861,350.00
Învatamânt secundar superior	5131	65.02.04.02	1,768,210.00	0.00	605,790.00	525,600.00	347,410.00	289,410.00	1,357,700.00	1,388,700.00	1,411,700.00
Invatamant profesional	5132	65.02.04.03	209,670.00	0.00	57,670.00	87,700.00	31,280.00	33,020.00	215,850.00	224,850.00	231,850.00
Învatamânt postliceal	5133	65.02.05	54,630.00	0.00	20,820.00	20,510.00	6,000.00	7,300.00	56,700.00	57,700.00	59,700.00
Învatamânt nedefinibil prin nivel (cod 65.02.07.04)	5134	65.02.07	8,700.00	0.00	2,500.00	2,600.00	2,100.00	1,500.00	9,000.00	9,000.00	9,000.00
Învatamânt special	5135	65.02.07.04	8,700.00	0.00	2,500.00	2,600.00	2,100.00	1,500.00	9,000.00	9,000.00	9,000.00
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	5136	65.02.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	24,000.00	25,000.00
Alte servicii auxiliare	5138	65.02.11.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	24,000.00	25,000.00
Alte cheltuieli în domeniul învățământului	5139	65.02.50	11,500.00	0.00	4,000.00	4,000.00	0.00	3,500.00	11,500.00	11,500.00	11,500.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	5140	66.02	836,000.00	0.00	224,100.00	217,650.00	221,200.00	173,050.00	829,000.00	830,000.00	829,000.00
CHELTUIELI CURENTE	5141	01	815,000.00	0.00	203,100.00	217,650.00	221,200.00	173,050.00	829,000.00	830,000.00	829,000.00
TITLUL I CHELTUIELI DE PERSONAL	5142	10	677,300.00	0.00	166,400.00	184,000.00	184,000.00	142,900.00	690,000.00	690,000.00	690,000.00
Cheltuieli salariale in bani	5143	10.01	655,000.00	0.00	155,000.00	180,000.00	180,000.00	140,000.00	655,000.00	655,000.00	655,000.00
Salarii de baza	5144	10.01.01	655,000.00	0.00	155,000.00	180,000.00	180,000.00	140,000.00	655,000.00	655,000.00	655,000.00
Contributii	5169	10.03	22,300.00	0.00	11,400.00	4,000.00	4,000.00	2,900.00	14,000.00	14,000.00	14,000.00
Contributii de asigurari sociale de stat	5170	10.03.01	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Contributii de asigurari de somaj	5171	10.03.02	190.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	5172	10.03.03	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	5173	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	5175	10.03.06	310.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	5176	10.03.07	13,900.00	0.00	3,000.00	4,000.00	4,000.00	2,900.00	14,000.00	14,000.00	14,000.00
TITLUL II BUNURI SI SERVICII	5177	20	17,700.00	0.00	6,700.00	3,650.00	7,200.00	150.00	19,000.00	20,000.00	19,000.00
Bunuri si servicii	5178	20.01	10,500.00	0.00	3,750.00	3,000.00	3,750.00	0.00	11,000.00	11,000.00	10,000.00
Furnituri de birou	5179	20.01.01	500.00	0.00	250.00	0.00	250.00	0.00	1,000.00	1,000.00	0.00
Materiale pentru curatenie	5180	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Alte bunuri si servicii pentru intretinere si functionare	5188	20.01.30	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	9,000.00	9,000.00	9,000.00
Medicamente si materiale sanitare	5193	20.04	4,600.00	0.00	2,300.00	0.00	2,300.00	0.00	5,000.00	6,000.00	6,000.00
Medicamente	5194	20.04.01	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00	3,000.00	4,000.00	4,000.00
Materiale sanitare	5195	20.04.02	1,600.00	0.00	800.00	0.00	800.00	0.00	2,000.00	2,000.00	2,000.00
Bunuri de natura obiectelor de inventar	5198	20.05	2,000.00	0.00	500.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	5202	20.05.30	2,000.00	0.00	500.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Protectia micii	5211	20.14	600.00	0.00	150.00	150.00	150.00	150.00	1,000.00	1,000.00	1,000.00
TITLUL VII ALTE TRANSFERURI	5361	55	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
A. Transferuri interne.	5362	55.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Alte transferuri curente interne	5380	55.01.18	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
CHELTUIELI DE CAPITAL	5535	70	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	5536	71	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	5537	71.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	5543	71.01.30	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	5586	66.02.06	141,000.00	0.00	51,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Spitale generale	5587	66.02.06.01	141,000.00	0.00	51,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Servicii de sanatate publica	5589	66.02.08	695,000.00	0.00	173,100.00	187,650.00	191,200.00	143,050.00	709,000.00	710,000.00	709,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	5592	67.02	7,883,710.00	0.00	2,738,700.00	2,490,440.00	2,206,700.00	447,870.00	7,279,000.00	7,388,000.00	7,497,000.00
CHELTUIELI CURENTE	5593	01	6,724,110.00	0.00	2,300,700.00	2,188,840.00	1,796,700.00	437,870.00	7,279,000.00	7,388,000.00	7,497,000.00
TITLUL I CHELTUIELI DE PERSONAL	5594	10	3,417,530.00	0.00	1,063,220.00	1,116,240.00	939,220.00	298,850.00	3,551,000.00	3,551,000.00	3,551,000.00
Cheltuieli salariale in bani	5595	10.01	3,273,190.00	0.00	990,100.00	1,090,700.00	914,320.00	278,070.00	3,248,000.00	3,248,000.00	3,248,000.00
Salarii de baza	5596	10.01.01	3,270,090.00	0.00	989,000.00	1,090,000.00	913,620.00	277,470.00	3,238,000.00	3,238,000.00	3,238,000.00
Indemnizatii de delegare	5608	10.01.13	3,100.00	0.00	1,100.00	700.00	700.00	600.00	10,000.00	10,000.00	10,000.00
Contributii	5621	10.03	144,340.00	0.00	73,120.00	25,540.00	24,900.00	20,780.00	96,000.00	96,000.00	96,000.00
Contributii de asigurari sociale de stat	5622	10.03.01	39,130.00	0.00	39,130.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	5623	10.03.02	1,260.00	0.00	1,260.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	5624	10.03.03	12,890.00	0.00	12,890.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	5625	10.03.04	410.00	0.00	410.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	5627	10.03.06	2,130.00	0.00	2,130.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	5628	10.03.07	88,520.00	0.00	17,300.00	25,540.00	24,900.00	20,780.00	96,000.00	96,000.00	96,000.00
TITLUL II BUNURI SI SERVICII	5629	20	2,486,580.00	0.00	937,480.00	872,600.00	537,480.00	139,020.00	2,908,000.00	3,017,000.00	3,126,000.00
Bunuri si servicii	5630	20.01	1,907,080.00	0.00	714,100.00	678,220.00	402,600.00	112,160.00	2,242,000.00	2,330,000.00	2,402,000.00
Furnituri de birou	5631	20.01.01	17,500.00	0.00	4,500.00	4,500.00	5,000.00	3,500.00	17,000.00	18,000.00	11,000.00
Materiale pentru curatenie	5632	20.01.02	23,500.00	0.00	9,550.00	3,750.00	7,450.00	2,750.00	22,000.00	24,000.00	25,000.00
Incalzit, Iluminat si forta motrica	5633	20.01.03	798,000.00	0.00	333,500.00	333,500.00	114,000.00	17,000.00	818,000.00	824,000.00	830,000.00
Apa, canal si salubritate	5634	20.01.04	96,500.00	0.00	24,200.00	24,120.00	26,620.00	21,560.00	103,000.00	108,000.00	113,000.00
Posta, telecomunicatii, radio, tv, internet	5638	20.01.08	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	6,000.00	8,000.00	8,000.00
Materiale si prestari de servicii cu caracter functional	5639	20.01.09	924,180.00	0.00	330,500.00	300,500.00	237,680.00	55,500.00	1,224,000.00	1,294,000.00	1,359,000.00
Alte bunuri si servicii pentru intretinere si functionare	5640	20.01.30	41,000.00	0.00	10,250.00	10,250.00	10,250.00	10,250.00	52,000.00	54,000.00	56,000.00
Reparatii curente	5641	20.02	380,000.00	0.00	150,000.00	125,000.00	105,000.00	0.00	444,000.00	464,000.00	486,000.00
Bunuri de natura obiectelor de inventar	5650	20.05	76,000.00	0.00	37,000.00	25,000.00	8,000.00	6,000.00	82,000.00	79,000.00	81,000.00
Lenjerie si accesorii de pat	5653	20.05.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	5654	20.05.30	74,000.00	0.00	37,000.00	23,000.00	8,000.00	6,000.00	80,000.00	77,000.00	79,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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Deplasari, detasari, transferari	5655	20.06	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00	10,000.00	10,000.00	20,000.00
Deplasari interne, detasari, transferari	5656	20.06.01	8,000.00	0.00	2,500.00	1,500.00	2,500.00	1,500.00	8,000.00	8,000.00	8,000.00
Deplasari in strainatate	5657	20.06.02	2,500.00	0.00	500.00	1,500.00	500.00	0.00	2,000.00	2,000.00	12,000.00
Carti, publicatii si materiale documentare	5660	20.11	35,000.00	0.00	9,000.00	9,000.00	9,000.00	8,000.00	39,000.00	41,000.00	43,000.00
Pregatire profesionala	5662	20.13	15,000.00	0.00	5,500.00	8,500.00	1,000.00	0.00	22,000.00	22,000.00	22,000.00
Protectia mincii	5663	20.14	16,000.00	0.00	5,880.00	3,880.00	3,630.00	2,610.00	17,000.00	17,000.00	17,000.00
Alte cheltuieli	5680	20.30	47,000.00	0.00	13,000.00	20,000.00	5,250.00	8,750.00	52,000.00	54,000.00	55,000.00
Reclama si publicitate	5681	20.30.01	25,000.00	0.00	6,000.00	7,500.00	3,750.00	7,750.00	33,000.00	34,000.00	35,000.00
Protocol si reprezentare	5682	20.30.02	9,000.00	0.00	6,000.00	2,000.00	500.00	500.00	6,000.00	6,000.00	6,000.00
Alte cheltuieli cu bunuri si servicii	5689	20.30.30	13,000.00	0.00	1,000.00	10,500.00	1,000.00	500.00	13,000.00	14,000.00	14,000.00
TITLUL VII ALTE TRANSFERURI	5813	55	820,000.00	0.00	300,000.00	200,000.00	320,000.00	0.00	820,000.00	820,000.00	820,000.00
A. Transferuri interne.	5814	55.01	820,000.00	0.00	300,000.00	200,000.00	320,000.00	0.00	820,000.00	820,000.00	820,000.00
Alte transferuri curente interne	5832	55.01.18	820,000.00	0.00	300,000.00	200,000.00	320,000.00	0.00	820,000.00	820,000.00	820,000.00
CHELTUIELI DE CAPITAL	5987	70	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	5988	71	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
Active fixe	5989	71.01	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
Constructii	5992	71.01.01	950,000.00	0.00	340,000.00	240,000.00	360,000.00	10,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	5993	71.01.02	39,600.00	0.00	28,000.00	11,600.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	5995	71.01.30	170,000.00	0.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	6038	67.02.03	1,243,390.00	0.00	415,790.00	365,190.00	264,000.00	198,410.00	1,300,000.00	1,323,000.00	1,360,000.00
Biblioteci publice comunale, orasenesti, municipale	6039	67.02.03.02	357,390.00	0.00	108,020.00	92,200.00	84,900.00	72,270.00	377,000.00	375,000.00	382,000.00
Case de cultura	6043	67.02.03.06	886,000.00	0.00	307,770.00	272,990.00	179,100.00	126,140.00	923,000.00	948,000.00	978,000.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	6048	67.02.05	5,590,320.00	0.00	1,932,910.00	1,855,250.00	1,552,700.00	249,460.00	5,091,000.00	5,173,000.00	5,242,000.00
Sport	6049	67.02.05.01	2,644,070.00	0.00	918,690.00	824,650.00	697,900.00	202,830.00	1,836,000.00	1,864,000.00	1,889,000.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6051	67.02.05.03	2,946,250.00	0.00	1,014,220.00	1,030,600.00	854,800.00	46,630.00	3,255,000.00	3,309,000.00	3,353,000.00
Alte servicii în domeniile culturii, recreerii si religiei	6053	67.02.50	1,050,000.00	0.00	390,000.00	270,000.00	390,000.00	0.00	888,000.00	892,000.00	895,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
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)	6054	68.02	3,471,600.00	0.00	945,960.00	930,700.00	927,600.00	667,340.00	3,825,000.00	3,849,000.00	3,867,000.00
CHELTUIELI CURENTE	6055	01	3,471,600.00	0.00	945,960.00	930,700.00	927,600.00	667,340.00	3,825,000.00	3,849,000.00	3,867,000.00
TITLUL I CHELTUIELI DE PERSONAL	6056	10	2,276,800.00	0.00	600,450.00	614,100.00	614,100.00	448,150.00	2,381,500.00	2,381,500.00	2,381,500.00
Cheltuieli salariale in bani	6057	10.01	2,196,000.00	0.00	555,300.00	600,500.00	600,500.00	439,700.00	2,324,000.00	2,324,000.00	2,324,000.00
Salarii de baza	6058	10.01.01	2,196,000.00	0.00	555,300.00	600,500.00	600,500.00	439,700.00	2,324,000.00	2,324,000.00	2,324,000.00
Contributii	6083	10.03	80,800.00	0.00	45,150.00	13,600.00	13,600.00	8,450.00	52,500.00	52,500.00	52,500.00
Contributii de asigurari sociale de stat	6084	10.03.01	24,370.00	0.00	24,370.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	6085	10.03.02	780.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	6086	10.03.03	8,030.00	0.00	8,030.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	6087	10.03.04	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	6089	10.03.06	1,320.00	0.00	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	6090	10.03.07	46,050.00	0.00	10,400.00	13,600.00	13,600.00	8,450.00	52,500.00	52,500.00	52,500.00
TITLUL II BUNURI SI SERVICII	6091	20	488,300.00	0.00	157,510.00	133,600.00	130,500.00	66,690.00	547,000.00	571,000.00	589,000.00
Bunuri si servicii	6092	20.01	165,900.00	0.00	59,450.00	39,600.00	32,850.00	34,000.00	193,000.00	205,000.00	213,000.00
Furnituri de birou	6093	20.01.01	1,000.00	0.00	250.00	200.00	250.00	300.00	2,000.00	2,000.00	1,000.00
Materiale pentru curatenie	6094	20.01.02	7,000.00	0.00	2,500.00	1,000.00	2,500.00	1,000.00	7,000.00	9,000.00	9,000.00
Incalzit, Iluminat si forta motrica	6095	20.01.03	42,000.00	0.00	26,000.00	10,000.00	1,000.00	5,000.00	53,000.00	55,000.00	58,000.00
Apa, canal si salubritate	6096	20.01.04	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00	6,000.00	7,000.00	7,000.00
Posta, telecomunicatii, radio, tv, internet	6100	20.01.08	400.00	0.00	0.00	0.00	400.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	6101	20.01.09	104,500.00	0.00	27,000.00	26,200.00	25,500.00	25,800.00	117,000.00	124,000.00	130,000.00
Alte bunuri si servicii pentru intretinere si functionare	6102	20.01.30	6,000.00	0.00	2,700.00	1,200.00	1,200.00	900.00	7,000.00	7,000.00	7,000.00
Reparatii curente	6103	20.02	18,000.00	0.00	6,000.00	3,000.00	6,000.00	3,000.00	23,000.00	24,000.00	25,000.00
Hrana	6104	20.03	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Hrana pentru oameni	6105	20.03.01	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Medicamente si materiale sanitare	6107	20.04	900.00	0.00	200.00	0.00	500.00	200.00	1,000.00	1,000.00	1,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Medicamente	6108	20.04.01	400.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00
Materiale sanitare	6109	20.04.02	500.00	0.00	0.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Bunuri de natura obiectelor de inventar	6112	20.05	6,500.00	0.00	1,750.00	2,250.00	1,000.00	1,500.00	9,000.00	9,000.00	9,000.00
Alte obiecte de inventar	6116	20.05.30	6,500.00	0.00	1,750.00	2,250.00	1,000.00	1,500.00	9,000.00	9,000.00	9,000.00
Protectia mincii	6125	20.14	6,600.00	0.00	2,610.00	1,250.00	2,250.00	490.00	8,000.00	8,000.00	8,000.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public locul, in baza unor conventii sau contracte de asociere	6129	20.19	160,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	178,000.00	189,000.00	198,000.00
Alte cheltuieli	6142	20.30	400.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	6151	20.30.30	400.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
TITLUL VIII ASISTENTA SOCIALA	6409	57	706,500.00	0.00	188,000.00	183,000.00	183,000.00	152,500.00	896,500.00	896,500.00	896,500.00
Ajutoare sociale	6411	57.02	706,500.00	0.00	188,000.00	183,000.00	183,000.00	152,500.00	896,500.00	896,500.00	896,500.00
Ajutoare sociale in numerar	6412	57.02.01	706,500.00	0.00	188,000.00	183,000.00	183,000.00	152,500.00	896,500.00	896,500.00	896,500.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	6501	68.02.05	2,857,100.00	0.00	759,200.00	771,000.00	772,000.00	554,900.00	3,143,000.00	3,143,000.00	3,143,000.00
Asistenta sociala in caz de invaliditate	6502	68.02.05.02	2,857,100.00	0.00	759,200.00	771,000.00	772,000.00	554,900.00	3,143,000.00	3,143,000.00	3,143,000.00
Asistenta sociala pentru familie si copii	6503	68.02.06	160,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	178,000.00	189,000.00	198,000.00
Crese	6505	68.02.11	145,000.00	0.00	41,510.00	33,700.00	37,600.00	32,190.00	164,500.00	167,500.00	169,500.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	6507	68.02.15	209,500.00	0.00	70,250.00	51,000.00	43,000.00	45,250.00	227,500.00	231,500.00	232,500.00
Ajutor social	6508	68.02.15.01	26,500.00	0.00	5,000.00	0.00	0.00	21,500.00	26,500.00	26,500.00	26,500.00
Cantine de ajutor social	6509	68.02.15.02	183,000.00	0.00	65,250.00	51,000.00	43,000.00	23,750.00	201,000.00	205,000.00	206,000.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	6510	68.02.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	112,000.00	118,000.00	124,000.00
Alte cheltuieli in domeniul asistentei sociale	6511	68.02.50.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	112,000.00	118,000.00	124,000.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6512	69.02	4,356,310.00	0.00	1,108,500.00	1,118,500.00	1,035,300.00	1,094,010.00	4,311,000.00	4,195,000.00	3,860,000.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	6953	70.02	2,770,510.00	0.00	598,500.00	633,500.00	559,500.00	979,010.00	3,281,000.00	3,165,000.00	2,830,000.00
CHELTUIELI CURENTE	6954	01	1,190,000.00	0.00	190,000.00	176,000.00	187,000.00	637,000.00	1,924,000.00	1,808,000.00	1,542,000.00
TITLUL II BUNURI SI SERVICII	6990	20	665,000.00	0.00	180,000.00	166,000.00	182,000.00	137,000.00	708,000.00	748,000.00	786,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Bunuri si servicii	6991	20.01	550,000.00	0.00	140,000.00	136,000.00	137,000.00	137,000.00	608,000.00	642,000.00	675,000.00
Materiale si prestari de servicii cu caracter functional	7000	20.01.09	550,000.00	0.00	140,000.00	136,000.00	137,000.00	137,000.00	608,000.00	642,000.00	675,000.00
Reparatii curente	7002	20.02	115,000.00	0.00	40,000.00	30,000.00	45,000.00	0.00	100,000.00	106,000.00	111,000.00
TITLUL VII ALTE TRANSFERURI	7174	55	525,000.00	0.00	10,000.00	10,000.00	5,000.00	500,000.00	1,216,000.00	1,060,000.00	756,000.00
A. Transferuri interne.	7175	55.01	525,000.00	0.00	10,000.00	10,000.00	5,000.00	500,000.00	1,216,000.00	1,060,000.00	756,000.00
Alte transferuri curente interne	7193	55.01.18	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7202	55.01.42	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
CHELTUIELI DE CAPITAL	7348	70	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	7349	71	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
Active fixe	7350	71.01	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
Alte active fixe	7356	71.01.30	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
OPERATIUNI FINANCIARE	7363	79	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
TITLUL XIII RAMBURSARI DE CREDITE	7375	81	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite interne	7381	81.02	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite aferente datoriei publice interne locale	7384	81.02.05	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	7403	70.02.05	525,000.00	0.00	10,000.00	10,000.00	5,000.00	500,000.00	1,216,000.00	1,060,000.00	756,000.00
Alimentare cu apa	7404	70.02.05.01	525,000.00	0.00	10,000.00	10,000.00	5,000.00	500,000.00	1,216,000.00	1,060,000.00	756,000.00
Iluminat public si electrificari rurale	7406	70.02.06	575,000.00	0.00	160,000.00	141,000.00	137,000.00	137,000.00	608,000.00	642,000.00	675,000.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	7408	70.02.50	1,670,510.00	0.00	428,500.00	482,500.00	417,500.00	342,010.00	1,457,000.00	1,463,000.00	1,399,000.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	7409	74.02	1,585,800.00	0.00	510,000.00	485,000.00	475,800.00	115,000.00	1,030,000.00	1,030,000.00	1,030,000.00
CHELTUIELI CURENTE	7410	01	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00
TITLUL II BUNURI SI SERVICII	7446	20	1,265,800.00	0.00	450,000.00	450,000.00	365,800.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Bunuri si servicii	7447	20.01	1,265,800.00	0.00	450,000.00	450,000.00	365,800.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Materiale si prestari de servicii cu caracter functional	7456	20.01.09	1,265,800.00	0.00	450,000.00	450,000.00	365,800.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TITLUL VII ALTE TRANSFERURI	7630	55	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
A. Transferuri interne.	7631	55.01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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Alte transferuri curente interne	7649	55.01.18	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
CHELTUIELI DE CAPITAL	7804	70	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	7805	71	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Active fixe	7806	71.01	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Constructii	7809	71.01.01	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	7856	74.02.05	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00
Salubritate	7857	74.02.05.01	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00
Canalizarea si tratarea apelor reziduale	7859	74.02.06	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	7860	79.02	6,730,380.00	0.00	2,359,750.00	1,845,200.00	1,843,630.00	681,800.00	1,958,500.00	1,990,500.00	2,021,500.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	9201	83.02	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
CHELTUIELI CURENTE	9202	01	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
TITLUL II BUNURI SI SERVICII	9238	20	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Bunuri si servicii	9239	20.01	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Materiale si prestari de servicii cu caracter functional	9248	20.01.09	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	9647	83.02.03	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Alte cheltuieli în domeniul agriculturii	9650	83.02.03.30	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	9651	84.02	6,183,880.00	0.00	2,210,000.00	1,710,000.00	1,713,880.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
CHELTUIELI CURENTE	9652	01	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
TITLUL II BUNURI SI SERVICII	9688	20	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Bunuri si servicii	9689	20.01	300,000.00	0.00	150,000.00	50,000.00	50,000.00	50,000.00	350,000.00	350,000.00	350,000.00
Materiale si prestari de servicii cu caracter functional	9698	20.01.09	300,000.00	0.00	150,000.00	50,000.00	50,000.00	50,000.00	350,000.00	350,000.00	350,000.00
Reparatii curente	9700	20.02	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
CHELTUIELI DE CAPITAL	10046	70	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	10047	71	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
Active fixe	10048	71.01	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
Constructii	10051	71.01.01	3,703,880.00	0.00	1,500,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Alte active fixe	10054	71.01.30	180,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	10097	84.02.03	6,183,880.00	0.00	2,210,000.00	1,710,000.00	1,713,880.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Strazi	10100	84.02.03.03	6,183,880.00	0.00	2,210,000.00	1,710,000.00	1,713,880.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	10106	87.02	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
CHELTUIELI CURENTE	10107	01	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
TITLUL II BUNURI SI SERVICII	10143	20	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
Bunuri si servicii	10144	20.01	21,500.00	0.00	9,500.00	6,450.00	1,750.00	3,800.00	31,000.00	32,000.00	33,000.00
Furnituri de birou	10145	20.01.01	1,000.00	0.00	500.00	0.00	500.00	0.00	3,000.00	3,000.00	3,000.00
Incalzit, Iluminat si forta motrica	10147	20.01.03	10,000.00	0.00	5,000.00	2,500.00	0.00	2,500.00	10,000.00	10,000.00	10,000.00
Apa, canal si salubritate	10148	20.01.04	1,000.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	10153	20.01.09	9,500.00	0.00	3,750.00	3,700.00	1,000.00	1,050.00	17,000.00	18,000.00	19,000.00
Reparatii curente	10155	20.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	10164	20.05	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Alte obiecte de inventar	10168	20.05.30	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Deplasari, detasari, transferari	10169	20.06	1,500.00	0.00	750.00	750.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Deplasari interne, detasari, transferari	10170	20.06.01	1,500.00	0.00	750.00	750.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Alte cheltuieli	10194	20.30	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
Reclama si publicitate	10195	20.30.01	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
Turism	10554	87.02.04	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
DEFICIT (cod 49.02-001.02)	10560	99.02	2,405,500.00	0.00	880,800.00	601,900.00	740,000.00	182,800.00	0.00	0.00	0.00
TOTAL VENITURI (cod 002.02+0015.02+0016.02+0017.02+45.02)	20001	001.02	28,266,470.00	0.00	8,694,780.00	8,199,100.00	6,836,310.00	4,536,280.00	28,242,160.00	28,683,160.00	29,006,160.00
I. VENITURI CURENTE (cod 003.02+0012.02)	20002	002.02	28,254,470.00	0.00	8,689,780.00	8,199,100.00	6,836,310.00	4,529,280.00	28,230,160.00	28,671,160.00	28,994,160.00
A. VENITURI FISCALE (cod 004.02+009.02+0010.02+0011.02)	20003	003.02	22,999,970.00	0.00	7,126,780.00	6,238,300.00	5,650,810.00	3,984,080.00	23,307,660.00	23,590,660.00	23,607,660.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 005.02+006.02+007.02)	20004	004.02	10,261,370.00	0.00	3,616,780.00	2,789,900.00	2,412,510.00	1,442,180.00	10,470,000.00	11,030,000.00	11,540,000.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	20008	006.02	10,261,370.00	0.00	3,616,780.00	2,789,900.00	2,412,510.00	1,442,180.00	10,470,000.00	11,030,000.00	11,540,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Impozit pe venit (cod 03.02.17+03.02.18)	20009	03.02	51,370.00	0.00	7,370.00	17,000.00	13,000.00	14,000.00	52,000.00	52,000.00	52,000.00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	20011	03.02.18	51,370.00	0.00	7,370.00	17,000.00	13,000.00	14,000.00	52,000.00	52,000.00	52,000.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	20012	04.02	10,210,000.00	0.00	3,609,410.00	2,772,900.00	2,399,510.00	1,428,180.00	10,418,000.00	10,978,000.00	11,488,000.00
Cote defalcate din impozitul pe venit	20013	04.02.01	9,715,000.00	0.00	3,483,410.00	2,649,900.00	2,276,510.00	1,305,180.00	9,882,000.00	10,445,000.00	11,019,000.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	20014	04.02.04	495,000.00	0.00	126,000.00	123,000.00	123,000.00	123,000.00	536,000.00	533,000.00	469,000.00
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	20020	009.02	4,250,400.00	0.00	1,041,000.00	1,269,000.00	1,247,900.00	692,500.00	4,678,860.00	4,678,860.00	4,678,860.00
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	20021	07.02	4,250,400.00	0.00	1,041,000.00	1,269,000.00	1,247,900.00	692,500.00	4,678,860.00	4,678,860.00	4,678,860.00
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	20022	07.02.01	2,982,600.00	0.00	650,000.00	938,000.00	960,000.00	434,600.00	3,280,860.00	3,280,860.00	3,280,860.00
Impozit pe cladiri de la persoane fizice *)	20023	07.02.01.01	715,600.00	0.00	300,000.00	138,000.00	160,000.00	117,600.00	787,160.00	787,160.00	787,160.00
Impozit si taxa pe cladiri de la persoane juridice *)	20024	07.02.01.02	2,267,000.00	0.00	350,000.00	800,000.00	800,000.00	317,000.00	2,493,700.00	2,493,700.00	2,493,700.00
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	20025	07.02.02	1,016,200.00	0.00	316,000.00	281,000.00	212,900.00	206,300.00	1,123,000.00	1,123,000.00	1,123,000.00
Impozit pe terenuri de la persoane fizice *)	20026	07.02.02.01	384,500.00	0.00	130,000.00	130,000.00	50,000.00	74,500.00	423,000.00	423,000.00	423,000.00
Impozit si taxa pe teren de la persoane juridice *)	20027	07.02.02.02	414,800.00	0.00	102,000.00	101,000.00	110,000.00	101,800.00	460,000.00	460,000.00	460,000.00
Impozitul pe terenul din extravilan *)	20028	07.02.02.03	216,900.00	0.00	84,000.00	50,000.00	52,900.00	30,000.00	240,000.00	240,000.00	240,000.00
Taxe judiciare de timbru si alte taxe de timbru	20029	07.02.03	251,600.00	0.00	75,000.00	50,000.00	75,000.00	51,600.00	275,000.00	275,000.00	275,000.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	20031	0010.02	8,488,200.00	0.00	2,469,000.00	2,179,400.00	1,990,400.00	1,849,400.00	8,158,800.00	7,881,800.00	7,388,800.00
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	20032	11.02	6,740,700.00	0.00	1,925,100.00	1,780,000.00	1,571,000.00	1,464,600.00	6,264,100.00	5,987,100.00	5,494,100.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	20034	11.02.02	4,740,700.00	0.00	1,425,100.00	1,280,000.00	1,071,000.00	964,600.00	5,010,100.00	5,055,100.00	5,097,100.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	20036	11.02.06	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	1,254,000.00	932,000.00	397,000.00
Taxe pe servicii specifice (cod 15.02.01+15.02.50)	20040	15.02	1,800.00	0.00	400.00	0.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
Impozit pe spectacole	20041	15.02.01	1,800.00	0.00	400.00	0.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	20043	16.02	1,745,700.00	0.00	543,500.00	399,400.00	419,000.00	383,800.00	1,893,700.00	1,893,700.00	1,893,700.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	20044	16.02.02	1,375,900.00	0.00	450,000.00	307,000.00	327,000.00	291,900.00	1,514,000.00	1,514,000.00	1,514,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Impozit pe mijloacele de transport detinute de persoane fizice *)	20045	16.02.02.01	785,400.00	0.00	300,000.00	160,000.00	180,000.00	145,400.00	864,000.00	864,000.00	864,000.00
Impozit pe mijloacele de transport detinute de persoane juridice *)	20046	16.02.02.02	590,500.00	0.00	150,000.00	147,000.00	147,000.00	146,500.00	650,000.00	650,000.00	650,000.00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20047	16.02.03	4,700.00	0.00	1,500.00	1,400.00	900.00	900.00	4,700.00	4,700.00	4,700.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20048	16.02.50	365,100.00	0.00	92,000.00	91,000.00	91,100.00	91,000.00	375,000.00	375,000.00	375,000.00
C. VENITURI NEFISCALE (cod 0013.02+0014.02)	20052	0012.02	5,254,500.00	0.00	1,563,000.00	1,960,800.00	1,185,500.00	545,200.00	4,922,500.00	5,080,500.00	5,386,500.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	20053	0013.02	4,188,500.00	0.00	995,000.00	1,652,500.00	795,000.00	746,000.00	4,449,000.00	4,449,000.00	4,449,000.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	20054	30.02	4,188,500.00	0.00	995,000.00	1,652,500.00	795,000.00	746,000.00	4,449,000.00	4,449,000.00	4,449,000.00
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	20056	30.02.05	779,000.00	0.00	195,000.00	195,000.00	195,000.00	194,000.00	856,000.00	856,000.00	856,000.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	20057	30.02.05.30	779,000.00	0.00	195,000.00	195,000.00	195,000.00	194,000.00	856,000.00	856,000.00	856,000.00
Venituri din dividende (cod 30.02.08.02)	20058	30.02.08	657,500.00	0.00	0.00	657,500.00	0.00	0.00	733,000.00	733,000.00	733,000.00
Venituri din dividende de la alti platitori	20059	30.02.08.02	657,500.00	0.00	0.00	657,500.00	0.00	0.00	733,000.00	733,000.00	733,000.00
Alte venituri din proprietate	20060	30.02.50	2,752,000.00	0.00	800,000.00	800,000.00	600,000.00	552,000.00	2,860,000.00	2,860,000.00	2,860,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	20063	0014.02	1,066,000.00	0.00	568,000.00	308,300.00	390,500.00	-200,800.00	473,500.00	631,500.00	937,500.00
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)	20064	33.02	646,400.00	0.00	206,000.00	106,000.00	186,000.00	148,400.00	714,000.00	715,000.00	717,000.00
Venituri din prestari de servicii	20065	33.02.08	623,700.00	0.00	200,000.00	100,000.00	180,000.00	143,700.00	686,000.00	686,000.00	686,000.00
Contributia persoanelor beneficiare ale cantinelor de ajutor social	20067	33.02.12	22,700.00	0.00	6,000.00	6,000.00	6,000.00	4,700.00	28,000.00	29,000.00	31,000.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	20072	34.02	6,700.00	0.00	1,600.00	1,900.00	1,600.00	1,600.00	7,000.00	8,000.00	8,000.00
Taxe extrajudiciare de timbru	20073	34.02.02	6,700.00	0.00	1,600.00	1,900.00	1,600.00	1,600.00	7,000.00	8,000.00	8,000.00
Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	20075	35.02	603,700.00	0.00	160,000.00	150,000.00	150,000.00	143,700.00	635,000.00	635,000.00	635,000.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	20076	35.02.01	603,700.00	0.00	160,000.00	150,000.00	150,000.00	143,700.00	635,000.00	635,000.00	635,000.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	20077	35.02.01.02	603,700.00	0.00	160,000.00	150,000.00	150,000.00	143,700.00	635,000.00	635,000.00	635,000.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.08+36.02.11+36.02.14+36.02.32+36.02.50)	20082	36.02	304,200.00	0.00	200,400.00	50,400.00	52,900.00	500.00	303,500.00	303,500.00	303,500.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Taxe speciale	20085	36.02.06	302,500.00	0.00	200,000.00	50,000.00	52,500.00	0.00	302,500.00	302,500.00	302,500.00
Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	20088	36.02.14	1,700.00	0.00	400.00	400.00	400.00	500.00	1,000.00	1,000.00	1,000.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	20093	37.02	-495,000.00	0.00	0.00	0.00	0.00	-495,000.00	-1,186,000.00	-1,030,000.00	-726,000.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	20095	37.02.03	-495,000.00	0.00	0.00	0.00	0.00	-495,000.00	-1,186,000.00	-1,030,000.00	-726,000.00
IV. SUBVENTII (cod 0018.02)	20115	0017.02	12,000.00	0.00	5,000.00	0.00	0.00	7,000.00	12,000.00	12,000.00	12,000.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	20116	0018.02	12,000.00	0.00	5,000.00	0.00	0.00	7,000.00	12,000.00	12,000.00	12,000.00
Subventii de la bugetul de stat (cod 0019.02+0020.02)	20117	42.02	12,000.00	0.00	5,000.00	0.00	0.00	7,000.00	12,000.00	12,000.00	12,000.00
B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34+42.02.35+42.02.36+42.02.37+42.02.40+42.02.41+42.02.42+42.02.44+42.02.45+42.02.46+42.02.58+42.02.62+42.02.63+42.02.65)	20145	0020.02	12,000.00	0.00	5,000.00	0.00	0.00	7,000.00	12,000.00	12,000.00	12,000.00
Subventii pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	20151	42.02.34	12,000.00	0.00	5,000.00	0.00	0.00	7,000.00	12,000.00	12,000.00	12,000.00
VENITURI PROPRII (cod 002.02-11.02-37.02+0015.02+0016.02)	20218	48.02	22,008,770.00	0.00	6,764,680.00	6,419,100.00	5,265,310.00	3,559,680.00	23,152,060.00	23,714,060.00	24,226,060.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+79.02)	20219	49.02	28,266,470.00	0.00	8,694,780.00	8,199,100.00	6,836,310.00	4,536,280.00	28,242,160.00	28,683,160.00	29,006,160.00
CHELTUIELI CURENTE	20220	01	26,909,760.00	0.00	8,352,280.00	7,856,600.00	6,493,810.00	4,207,070.00	26,885,160.00	27,326,160.00	27,718,160.00
TITLUL I CHELTUIELI DE PERSONAL	20221	10	11,247,080.00	0.00	3,098,360.00	3,174,590.00	2,959,320.00	2,014,810.00	11,478,260.00	11,566,260.00	11,661,160.00
Cheltuieli salariale in bani	20222	10.01	10,844,250.00	0.00	2,884,150.00	3,105,700.00	2,891,170.00	1,963,230.00	10,880,760.00	10,968,760.00	11,063,660.00
Salarii de baza	20223	10.01.01	10,421,090.00	0.00	2,759,300.00	2,984,500.00	2,808,120.00	1,869,170.00	10,434,760.00	10,522,760.00	10,615,660.00
Indemnizatii platite unor persoane din afara unitatii	20234	10.01.12	244,000.00	0.00	63,000.00	63,000.00	63,000.00	55,000.00	244,000.00	244,000.00	244,000.00
Indemnizatii de delegare	20235	10.01.13	9,100.00	0.00	4,350.00	700.00	3,450.00	600.00	15,000.00	15,000.00	15,000.00
Alocatii pentru transportul la si de la locul de munca	20237	10.01.15	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
Contributii	20248	10.03	402,830.00	0.00	214,210.00	68,890.00	68,150.00	51,580.00	261,500.00	261,500.00	261,500.00
Contributii de asigurari sociale de stat	20249	10.03.01	111,010.00	0.00	111,010.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	20250	10.03.02	3,560.00	0.00	3,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	20251	10.03.03	36,510.00	0.00	36,510.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	20252	10.03.04	1,120.00	0.00	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Contributii pentru concedii si indemnizatii	20254	10.03.06	6,010.00	0.00	6,010.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	20255	10.03.07	244,620.00	0.00	56,000.00	68,890.00	68,150.00	51,580.00	261,500.00	261,500.00	261,500.00
TITLUL II BUNURI SI SERVICII	20256	20	12,615,550.00	0.00	4,342,120.00	3,697,060.00	2,780,880.00	1,795,490.00	12,293,800.00	12,684,800.00	13,020,900.00
Bunuri si servicii	20257	20.01	7,887,400.00	0.00	2,828,240.00	2,393,220.00	1,623,420.00	1,042,520.00	8,379,500.00	8,670,500.00	8,909,500.00
Furnituri de birou	20258	20.01.01	101,000.00	0.00	33,100.00	29,460.00	18,900.00	19,540.00	114,000.00	116,000.00	93,000.00
Materiale pentru curatenie	20259	20.01.02	133,000.00	0.00	38,660.00	33,290.00	32,510.00	28,540.00	138,000.00	147,000.00	156,000.00
Incalzit, Iluminat si forta motrica	20260	20.01.03	2,230,100.00	0.00	988,980.00	748,880.00	245,310.00	246,930.00	2,301,000.00	2,343,000.00	2,383,000.00
Apa, canal si salubritate	20261	20.01.04	328,500.00	0.00	88,530.00	95,250.00	77,340.00	67,380.00	356,500.00	374,500.00	387,500.00
Carburanti si lubrifianti	20262	20.01.05	37,000.00	0.00	8,000.00	14,500.00	6,500.00	8,000.00	43,000.00	46,000.00	48,000.00
Piese de schimb	20263	20.01.06	36,000.00	0.00	11,200.00	12,000.00	5,800.00	7,000.00	37,000.00	38,000.00	39,000.00
Transport	20264	20.01.07	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
Posta, telecomunicatii, radio, tv, internet	20265	20.01.08	274,300.00	0.00	122,930.00	72,130.00	42,060.00	37,180.00	299,000.00	316,000.00	329,000.00
Materiale si prestari de servicii cu caracter functional	20266	20.01.09	3,894,280.00	0.00	1,290,230.00	1,160,830.00	999,880.00	443,340.00	4,156,000.00	4,307,000.00	4,448,000.00
Alte bunuri si servicii pentru intretinere si functionare	20267	20.01.30	848,220.00	0.00	245,610.00	224,880.00	194,120.00	183,610.00	929,000.00	977,000.00	1,020,000.00
Reparatii curente	20268	20.02	2,829,000.00	0.00	828,690.00	767,970.00	706,830.00	525,510.00	1,825,000.00	1,864,000.00	1,897,000.00
Hrana	20269	20.03	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Hrana pentru oameni	20270	20.03.01	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Medicamente si materiale sanitare	20272	20.04	15,300.00	0.00	3,420.00	990.00	9,190.00	1,700.00	18,500.00	19,500.00	19,500.00
Medicamente	20273	20.04.01	7,000.00	0.00	2,310.00	330.00	3,860.00	500.00	7,200.00	8,200.00	8,200.00
Materiale sanitare	20274	20.04.02	8,300.00	0.00	1,110.00	660.00	5,330.00	1,200.00	11,300.00	11,300.00	11,300.00
Bunuri de natura obiectelor de inventar	20277	20.05	275,000.00	0.00	126,340.00	70,160.00	55,070.00	23,430.00	265,000.00	269,000.00	279,000.00
Uniforme si echipament	20278	20.05.01	14,000.00	0.00	0.00	7,000.00	7,000.00	0.00	28,000.00	29,000.00	31,000.00
Lenjerie si accesorii de pat	20280	20.05.03	10,000.00	0.00	0.00	2,000.00	8,000.00	0.00	11,000.00	12,000.00	12,000.00
Alte obiecte de inventar	20281	20.05.30	251,000.00	0.00	126,340.00	61,160.00	40,070.00	23,430.00	226,000.00	228,000.00	236,000.00
Deplasari, detasari, transferari	20282	20.06	44,150.00	0.00	15,880.00	10,190.00	12,980.00	5,100.00	54,400.00	57,400.00	69,500.00
Deplasari interne, detasari, transferari	20283	20.06.01	36,650.00	0.00	12,880.00	8,690.00	9,980.00	5,100.00	46,400.00	49,400.00	51,500.00
Deplasari in strainatate	20284	20.06.02	7,500.00	0.00	3,000.00	1,500.00	3,000.00	0.00	8,000.00	8,000.00	18,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Carti, publicatii si materiale documentare	20287	20.11	58,900.00	0.00	12,420.00	14,050.00	20,650.00	11,780.00	66,200.00	70,200.00	73,200.00
Pregatire profesionala	20289	20.13	73,000.00	0.00	28,200.00	28,600.00	11,600.00	4,600.00	71,700.00	74,700.00	75,700.00
Protectia mincii	20290	20.14	75,900.00	0.00	16,740.00	26,880.00	18,180.00	14,100.00	83,500.00	89,500.00	93,500.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public locul, in baza unor conventii sau contracte de asociere	20294	20.19	160,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	178,000.00	189,000.00	198,000.00
Comisioane si alte costuri aferente imprumuturilor	20299	20.24	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Comisioane si alte costuri aferente imprumuturilor interne	20301	20.24.02	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Alte cheltuieli	20307	20.30	1,065,900.00	0.00	394,190.00	297,500.00	234,960.00	139,250.00	1,206,000.00	1,234,000.00	1,259,000.00
Reclama si publicitate	20308	20.30.01	238,000.00	0.00	65,000.00	65,500.00	61,750.00	45,750.00	291,000.00	306,000.00	320,000.00
Protocol si reprezentare	20309	20.30.02	69,000.00	0.00	36,000.00	2,000.00	30,500.00	500.00	136,000.00	144,000.00	151,000.00
Alte cheltuieli cu bunuri si servicii	20316	20.30.30	758,900.00	0.00	293,190.00	230,000.00	142,710.00	93,000.00	779,000.00	784,000.00	788,000.00
TITLUL III DOBANZI	20317	30	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne	20318	30.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne directe	20319	30.01.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
TITLUL V FONDURI DE REZERVA	20356	50	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	20359	50.04	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
TITLUL VII ALTE TRANSFERURI	20440	55	995,000.00	0.00	350,000.00	250,000.00	365,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
A. Transferuri interne.	20441	55.01	995,000.00	0.00	350,000.00	250,000.00	365,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Alte transferuri curente interne	20459	55.01.18	995,000.00	0.00	350,000.00	250,000.00	365,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
TITLUL VIII ASISTENTA SOCIALA	20574	57	810,900.00	0.00	222,100.00	216,000.00	183,000.00	189,800.00	996,100.00	996,100.00	996,100.00
Ajutoare sociale	20576	57.02	810,900.00	0.00	222,100.00	216,000.00	183,000.00	189,800.00	996,100.00	996,100.00	996,100.00
Ajutoare sociale in numerar	20577	57.02.01	799,400.00	0.00	218,100.00	212,000.00	183,000.00	186,300.00	984,600.00	984,600.00	984,600.00
Tichete de cresa si tichete sociale pentru gradinita	20579	57.02.03	11,500.00	0.00	4,000.00	4,000.00	0.00	3,500.00	11,500.00	11,500.00	11,500.00
TITLUL IX ALTE CHELTUIELI	20581	59	651,230.00	0.00	184,700.00	173,950.00	155,610.00	136,970.00	463,000.00	467,000.00	471,000.00
Burse	20582	59.01	136,650.00	0.00	46,600.00	37,100.00	24,760.00	28,190.00	137,000.00	141,000.00	145,000.00
Sume aferente persoanelor cu handicap neincadrate	20611	59.40	514,580.00	0.00	138,100.00	136,850.00	130,850.00	108,780.00	326,000.00	326,000.00	326,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
OPERATIUNI FINANCIARE	20629	79	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
TITLUL XIII RAMBURSARI DE CREDITE	20641	81	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite interne	20647	81.02	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite aferente datoriei publice interne locale	20650	81.02.05	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	20666	50.02	6,557,430.00	0.00	1,980,130.00	1,804,850.00	1,475,050.00	1,297,400.00	6,740,760.00	6,878,760.00	7,007,660.00
Autoritati publice si actiuni externe (cod 51.02.01)	21107	51.02	5,611,670.00	0.00	1,726,470.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
CHELTUIELI CURENTE	21108	01	5,611,670.00	0.00	1,726,470.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
TITLUL I CHELTUIELI DE PERSONAL	21109	10	3,625,670.00	0.00	931,170.00	923,000.00	925,500.00	846,000.00	3,561,760.00	3,649,760.00	3,742,660.00
Cheltuieli salariale in bani	21110	10.01	3,506,000.00	0.00	865,500.00	903,000.00	905,500.00	832,000.00	3,416,760.00	3,504,760.00	3,597,660.00
Salarii de baza	21111	10.01.01	3,257,000.00	0.00	800,000.00	840,000.00	840,000.00	777,000.00	3,167,760.00	3,255,760.00	3,348,660.00
Indemnizatii platite unor persoane din afara unitatii	21122	10.01.12	244,000.00	0.00	63,000.00	63,000.00	63,000.00	55,000.00	244,000.00	244,000.00	244,000.00
Indemnizatii de delegare	21123	10.01.13	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	5,000.00	5,000.00	5,000.00
Contributii	21136	10.03	119,670.00	0.00	65,670.00	20,000.00	20,000.00	14,000.00	75,000.00	75,000.00	75,000.00
Contributii de asigurari sociale de stat	21137	10.03.01	32,060.00	0.00	32,060.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	21138	10.03.02	1,020.00	0.00	1,020.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	21139	10.03.03	10,560.00	0.00	10,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	21140	10.03.04	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	21142	10.03.06	1,730.00	0.00	1,730.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	21143	10.03.07	74,000.00	0.00	20,000.00	20,000.00	20,000.00	14,000.00	75,000.00	75,000.00	75,000.00
TITLUL II BUNURI SI SERVICII	21144	20	1,796,000.00	0.00	745,300.00	395,000.00	361,000.00	294,700.00	2,150,000.00	2,237,000.00	2,315,000.00
Bunuri si servicii	21145	20.01	960,000.00	0.00	348,800.00	238,500.00	164,500.00	208,200.00	1,083,000.00	1,143,000.00	1,198,000.00
Furnituri de birou	21146	20.01.01	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
Materiale pentru curatenie	21147	20.01.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	11,000.00	12,000.00	12,000.00
Incalzit, Iluminat si forta motrica	21148	20.01.03	200,000.00	0.00	100,000.00	50,000.00	0.00	50,000.00	223,000.00	236,000.00	248,000.00
Apa, canal si salubritate	21149	20.01.04	5,000.00	0.00	1,300.00	1,000.00	2,000.00	700.00	6,000.00	6,000.00	6,000.00
Posta, telecomunicatii, radio, tv, internet	21153	20.01.08	200,000.00	0.00	100,000.00	50,000.00	25,000.00	25,000.00	223,000.00	236,000.00	248,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Materiale si prestari de servicii cu caracter functional	21154	20.01.09	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	22,000.00	24,000.00	25,000.00
Alte bunuri si servicii pentru intretinere si functionare	21155	20.01.30	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Reparatii curente	21156	20.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
Bunuri de natura obiectelor de inventar	21165	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	56,000.00	59,000.00	62,000.00
Alte obiecte de inventar	21169	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00	56,000.00	59,000.00	62,000.00
Deplasari, detasari, transferari	21170	20.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	17,000.00	18,000.00	18,000.00
Deplasari interne, detasari, transferari	21171	20.06.01	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	11,000.00	12,000.00	12,000.00
Deplasari in strainatate	21172	20.06.02	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	6,000.00	6,000.00	6,000.00
Pregatire profesionala	21177	20.13	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	11,000.00	12,000.00	12,000.00
Protectia mincii	21178	20.14	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	7,000.00	7,000.00	7,000.00
Alte cheltuieli	21195	20.30	710,000.00	0.00	285,000.00	155,000.00	185,000.00	85,000.00	875,000.00	897,000.00	917,000.00
Reclama si publicitate	21196	20.30.01	200,000.00	0.00	55,000.00	55,000.00	55,000.00	35,000.00	245,000.00	259,000.00	272,000.00
Protocol si reprezentare	21197	20.30.02	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	130,000.00	138,000.00	145,000.00
Alte cheltuieli cu bunuri si servicii	21204	20.30.30	450,000.00	0.00	200,000.00	100,000.00	100,000.00	50,000.00	500,000.00	500,000.00	500,000.00
TITLUL IX ALTE CHELTUIELI	21469	59	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap neincadrate	21499	59.40	190,000.00	0.00	50,000.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00
Autoritati executive si legislative (cod 51.02.01.03)	21553	51.02.01	5,611,670.00	0.00	1,726,470.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
Autoritati executive	21554	51.02.01.03	5,611,670.00	0.00	1,726,470.00	1,368,000.00	1,336,500.00	1,180,700.00	5,711,760.00	5,886,760.00	6,057,660.00
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	21555	54.02	744,760.00	0.00	198,160.00	381,850.00	88,050.00	76,700.00	864,000.00	868,000.00	869,000.00
CHELTUIELI CURENTE	21556	01	744,760.00	0.00	198,160.00	381,850.00	88,050.00	76,700.00	864,000.00	868,000.00	869,000.00
TITLUL I CHELTUIELI DE PERSONAL	21557	10	297,760.00	0.00	75,760.00	75,650.00	75,900.00	70,450.00	308,000.00	308,000.00	308,000.00
Cheltuieli salariale in bani	21558	10.01	287,500.00	0.00	70,250.00	74,000.00	74,250.00	69,000.00	293,000.00	293,000.00	293,000.00
Salarii de baza	21559	10.01.01	287,000.00	0.00	70,000.00	74,000.00	74,000.00	69,000.00	293,000.00	293,000.00	293,000.00
Indemnizatii de delegare	21571	10.01.13	500.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
Contributii	21584	10.03	10,260.00	0.00	5,510.00	1,650.00	1,650.00	1,450.00	7,000.00	7,000.00	7,000.00
Contributii de asigurari sociale de stat	21585	10.03.01	2,950.00	0.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Contributii de asigurari de somaj	21586	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	21587	10.03.03	970.00	0.00	970.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	21588	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	21590	10.03.06	160.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	21591	10.03.07	6,050.00	0.00	1,300.00	1,650.00	1,650.00	1,450.00	7,000.00	7,000.00	7,000.00
TITLUL II BUNURI SI SERVICII	21592	20	57,000.00	0.00	22,400.00	16,200.00	12,150.00	6,250.00	56,000.00	60,000.00	61,000.00
Bunuri si servicii	21593	20.01	40,000.00	0.00	13,400.00	11,000.00	9,400.00	6,200.00	45,000.00	48,000.00	48,000.00
Furnituri de birou	21594	20.01.01	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	2,000.00	2,000.00	0.00
Materiale pentru curatenie	21595	20.01.02	500.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	21596	20.01.03	20,000.00	0.00	7,000.00	7,000.00	3,000.00	3,000.00	22,000.00	24,000.00	25,000.00
Apa, canal si salubritate	21597	20.01.04	1,000.00	0.00	300.00	300.00	300.00	100.00	1,000.00	1,000.00	1,000.00
Posta, telecomunicatii, radio, tv, internet	21601	20.01.08	500.00	0.00	500.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	21602	20.01.09	5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	8,000.00	8,000.00	9,000.00
Alte bunuri si servicii pentru intretinere si functionare	21603	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	11,000.00	12,000.00	12,000.00
Reparatii curente	21604	20.02	10,000.00	0.00	2,500.00	5,000.00	2,500.00	0.00	3,000.00	4,000.00	4,000.00
Bunuri de natura obiectelor de inventar	21613	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	7,000.00
Alte obiecte de inventar	21617	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	7,000.00
Deplasari, detasari, transferari	21618	20.06	500.00	0.00	300.00	0.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	21619	20.06.01	500.00	0.00	300.00	0.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Protectia micii	21626	20.14	500.00	0.00	200.00	200.00	50.00	50.00	1,000.00	1,000.00	1,000.00
TITLUL V FONDURI DE REZERVA	21692	50	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	21695	50.04	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	22001	54.02.05	390,000.00	0.00	100,000.00	290,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
Servicii publice comunitare de evidenta a persoanelor	22004	54.02.10	354,760.00	0.00	98,160.00	91,850.00	88,050.00	76,700.00	364,000.00	368,000.00	369,000.00
Tranzactii privind datoria publica si împrumuturi	22006	55.02	201,000.00	0.00	55,500.00	55,000.00	50,500.00	40,000.00	165,000.00	124,000.00	81,000.00
CHELTUIELI CURENTE	22007	01	201,000.00	0.00	55,500.00	55,000.00	50,500.00	40,000.00	165,000.00	124,000.00	81,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
TITLUL II BUNURI SI SERVICII	22043	20	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Comisioane si alte costuri aferente imprumuturilor	22086	20.24	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
Comisioane si alte costuri aferente imprumuturilor interne	22088	20.24.02	1,000.00	0.00	500.00	0.00	500.00	0.00	11,000.00	12,000.00	12,000.00
TITLUL III DOBANZI	22104	30	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne	22105	30.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Dobanzi aferente datoriei publice interne directe	22106	30.01.01	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00	154,000.00	112,000.00	69,000.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	22901	59.02	891,560.00	0.00	229,610.00	247,750.00	229,650.00	184,550.00	939,500.00	944,500.00	948,500.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	23789	61.02	891,560.00	0.00	229,610.00	247,750.00	229,650.00	184,550.00	939,500.00	944,500.00	948,500.00
CHELTUIELI CURENTE	23790	01	891,560.00	0.00	229,610.00	247,750.00	229,650.00	184,550.00	939,500.00	944,500.00	948,500.00
TITLUL I CHELTUIELI DE PERSONAL	23791	10	781,960.00	0.00	203,860.00	204,100.00	204,000.00	170,000.00	799,000.00	799,000.00	799,000.00
Cheltuieli salariale in bani	23792	10.01	756,500.00	0.00	190,500.00	200,000.00	200,000.00	166,000.00	757,000.00	757,000.00	757,000.00
Salarii de baza	23793	10.01.01	756,000.00	0.00	190,000.00	200,000.00	200,000.00	166,000.00	757,000.00	757,000.00	757,000.00
Indemnizatii de delegare	23805	10.01.13	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	23818	10.03	25,460.00	0.00	13,360.00	4,100.00	4,000.00	4,000.00	17,000.00	17,000.00	17,000.00
Contributii de asigurari sociale de stat	23819	10.03.01	6,560.00	0.00	6,560.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	23820	10.03.02	210.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	23821	10.03.03	2,160.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	23822	10.03.04	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	23824	10.03.06	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	23825	10.03.07	16,100.00	0.00	4,000.00	4,100.00	4,000.00	4,000.00	17,000.00	17,000.00	17,000.00
TITLUL II BUNURI SI SERVICII	23826	20	109,600.00	0.00	25,750.00	43,650.00	25,650.00	14,550.00	140,500.00	145,500.00	149,500.00
Bunuri si servicii	23827	20.01	69,100.00	0.00	15,050.00	23,050.00	18,050.00	12,950.00	94,500.00	96,500.00	98,500.00
Furnituri de birou	23828	20.01.01	2,000.00	0.00	500.00	1,000.00	500.00	0.00	2,000.00	2,000.00	2,000.00
Materiale pentru curatenie	23829	20.01.02	800.00	0.00	200.00	200.00	200.00	200.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	23830	20.01.03	10,000.00	0.00	3,500.00	3,500.00	0.00	3,000.00	11,000.00	12,000.00	12,000.00
Apa, canal si salubritate	23831	20.01.04	300.00	0.00	100.00	100.00	100.00	0.00	500.00	500.00	500.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Posta, telecomunicatii, radio, tv, internet	23835	20.01.08	1,000.00	0.00	250.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	23836	20.01.09	45,000.00	0.00	7,500.00	15,000.00	15,000.00	7,500.00	67,000.00	68,000.00	69,000.00
Alte bunuri si servicii pentru intretinere si functionare	23837	20.01.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	12,000.00	12,000.00	13,000.00
Reparatii curente	23838	20.02	4,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00	4,000.00	5,000.00	5,000.00
Bunuri de natura obiectelor de inventar	23847	20.05	22,000.00	0.00	2,000.00	13,000.00	7,000.00	0.00	39,000.00	41,000.00	43,000.00
Uniforme si echipament	23848	20.05.01	14,000.00	0.00	0.00	7,000.00	7,000.00	0.00	28,000.00	29,000.00	31,000.00
Alte obiecte de inventar	23851	20.05.30	8,000.00	0.00	2,000.00	6,000.00	0.00	0.00	11,000.00	12,000.00	12,000.00
Deplasari, detasari, transferari	23852	20.06	500.00	0.00	200.00	100.00	100.00	100.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	23853	20.06.01	500.00	0.00	200.00	100.00	100.00	100.00	1,000.00	1,000.00	1,000.00
Pregatire profesionala	23859	20.13	12,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
Protectia mincii	23860	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
Ordine publica (cod 61.02.03.04)	24235	61.02.03	876,560.00	0.00	229,610.00	240,250.00	222,150.00	184,550.00	922,500.00	926,500.00	929,500.00
Politie locala	24236	61.02.03.04	876,560.00	0.00	229,610.00	240,250.00	222,150.00	184,550.00	922,500.00	926,500.00	929,500.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	24237	61.02.05	15,000.00	0.00	0.00	7,500.00	7,500.00	0.00	17,000.00	18,000.00	19,000.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	24239	63.02	14,628,470.00	0.00	4,692,790.00	4,482,800.00	3,546,560.00	1,906,320.00	15,478,400.00	15,704,400.00	15,894,500.00
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	24680	65.02	3,617,760.00	0.00	1,243,030.00	1,145,610.00	601,060.00	628,060.00	3,545,400.00	3,637,400.00	3,701,500.00
CHELTUIELI CURENTE	24681	01	3,617,760.00	0.00	1,243,030.00	1,145,610.00	601,060.00	628,060.00	3,545,400.00	3,637,400.00	3,701,500.00
TITLUL I CHELTUIELI DE PERSONAL	24682	10	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
Cheltuieli salariale in bani	24683	10.01	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
Alocatii pentru transportul la si de la locul de munca	24698	10.01.15	170,060.00	0.00	57,500.00	57,500.00	16,600.00	38,460.00	187,000.00	187,000.00	189,000.00
TITLUL II BUNURI SI SERVICII	24717	20	2,882,070.00	0.00	1,016,730.00	931,160.00	478,850.00	455,330.00	2,795,800.00	2,883,800.00	2,941,900.00
Bunuri si servicii	24718	20.01	2,097,520.00	0.00	799,190.00	632,400.00	312,720.00	353,210.00	2,164,000.00	2,224,000.00	2,263,000.00
Furnituri de birou	24719	20.01.01	41,000.00	0.00	11,600.00	12,760.00	6,400.00	10,240.00	47,000.00	48,000.00	36,000.00
Materiale pentru curatenie	24720	20.01.02	90,200.00	0.00	23,310.00	25,640.00	19,260.00	21,990.00	95,000.00	99,000.00	107,000.00
Incalzit, Iluminat si forta motrica	24721	20.01.03	1,150,100.00	0.00	513,980.00	342,380.00	127,310.00	166,430.00	1,164,000.00	1,182,000.00	1,200,000.00
Apa, canal si salubritate	24722	20.01.04	219,700.00	0.00	61,380.00	68,480.00	46,070.00	43,770.00	240,000.00	252,000.00	260,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Carburanti si lubrifianti	24723	20.01.05	37,000.00	0.00	8,000.00	14,500.00	6,500.00	8,000.00	43,000.00	46,000.00	48,000.00
Piese de schimb	24724	20.01.06	36,000.00	0.00	11,200.00	12,000.00	5,800.00	7,000.00	37,000.00	38,000.00	39,000.00
Transport	24725	20.01.07	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
Posta, telecomunicatii, radio, tv, internet	24726	20.01.08	66,000.00	0.00	20,580.00	20,280.00	14,810.00	10,330.00	67,000.00	69,000.00	70,000.00
Materiale si prestari de servicii cu caracter functional	24727	20.01.09	180,300.00	0.00	48,980.00	54,430.00	35,400.00	41,490.00	185,000.00	190,000.00	193,000.00
Alte bunuri si servicii pentru intretinere si functionare	24728	20.01.30	272,220.00	0.00	99,160.00	79,930.00	50,170.00	42,960.00	280,000.00	294,000.00	304,000.00
Reparatii curente	24729	20.02	246,000.00	0.00	72,190.00	103,970.00	48,330.00	21,510.00	151,000.00	161,000.00	166,000.00
Medicamente si materiale sanitare	24733	20.04	9,800.00	0.00	920.00	990.00	6,390.00	1,500.00	12,500.00	12,500.00	12,500.00
Medicamente	24734	20.04.01	3,600.00	0.00	610.00	330.00	2,360.00	300.00	4,200.00	4,200.00	4,200.00
Materiale sanitare	24735	20.04.02	6,200.00	0.00	310.00	660.00	4,030.00	1,200.00	8,300.00	8,300.00	8,300.00
Bunuri de natura obiectelor de inventar	24738	20.05	108,000.00	0.00	24,590.00	29,410.00	38,070.00	15,930.00	66,000.00	68,000.00	70,000.00
Lenjerie si accesorii de pat	24741	20.05.03	8,000.00	0.00	0.00	0.00	8,000.00	0.00	9,000.00	10,000.00	10,000.00
Alte obiecte de inventar	24742	20.05.30	100,000.00	0.00	24,590.00	29,410.00	30,070.00	15,930.00	57,000.00	58,000.00	60,000.00
Deplasari, detasari, transferari	24743	20.06	21,150.00	0.00	6,630.00	6,340.00	4,680.00	3,500.00	23,900.00	25,900.00	28,000.00
Deplasari interne, detasari, transferari	24744	20.06.01	21,150.00	0.00	6,630.00	6,340.00	4,680.00	3,500.00	23,900.00	25,900.00	28,000.00
Carti, publicatii si materiale documentare	24748	20.11	23,900.00	0.00	3,420.00	5,050.00	11,650.00	3,780.00	26,200.00	28,200.00	29,200.00
Pregatire profesionala	24750	20.13	36,000.00	0.00	11,700.00	14,100.00	5,600.00	4,600.00	38,700.00	40,700.00	41,700.00
Protectia mincii	24751	20.14	44,200.00	0.00	5,900.00	19,400.00	10,100.00	8,800.00	47,500.00	53,500.00	57,500.00
Alte cheltuieli	24768	20.30	295,500.00	0.00	92,190.00	119,500.00	41,310.00	42,500.00	266,000.00	270,000.00	274,000.00
Alte cheltuieli cu bunuri si servicii	24777	20.30.30	295,500.00	0.00	92,190.00	119,500.00	41,310.00	42,500.00	266,000.00	270,000.00	274,000.00
TITLUL VIII ASISTENTA SOCIALA	25035	57	104,400.00	0.00	34,100.00	33,000.00	0.00	37,300.00	99,600.00	99,600.00	99,600.00
Ajutoare sociale	25037	57.02	104,400.00	0.00	34,100.00	33,000.00	0.00	37,300.00	99,600.00	99,600.00	99,600.00
Ajutoare sociale in numerar	25038	57.02.01	92,900.00	0.00	30,100.00	29,000.00	0.00	33,800.00	88,100.00	88,100.00	88,100.00
Tichete de cresa si tichete sociale pentru gradinita	25040	57.02.03	11,500.00	0.00	4,000.00	4,000.00	0.00	3,500.00	11,500.00	11,500.00	11,500.00
TITLUL IX ALTE CHELTUIELI	25042	59	461,230.00	0.00	134,700.00	123,950.00	105,610.00	96,970.00	463,000.00	467,000.00	471,000.00
Burse	25043	59.01	136,650.00	0.00	46,600.00	37,100.00	24,760.00	28,190.00	137,000.00	141,000.00	145,000.00
Sume aferente persoanelor cu handicap neincadrate	25072	59.40	324,580.00	0.00	88,100.00	86,850.00	80,850.00	68,780.00	326,000.00	326,000.00	326,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	25126	65.02.03	1,046,770.00	0.00	299,210.00	364,400.00	201,100.00	182,060.00	1,060,300.00	1,085,300.00	1,091,400.00
Învatamânt prescolar	25127	65.02.03.01	511,370.00	0.00	175,360.00	149,120.00	110,880.00	76,010.00	529,000.00	541,000.00	552,000.00
Învatamânt primar	25128	65.02.03.02	535,400.00	0.00	123,850.00	215,280.00	90,220.00	106,050.00	531,300.00	544,300.00	539,400.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	25129	65.02.04	2,476,160.00	0.00	911,500.00	749,100.00	386,860.00	428,700.00	2,385,900.00	2,449,900.00	2,504,900.00
Învatamânt secundar inferior	25130	65.02.04.01	788,580.00	0.00	258,040.00	236,100.00	148,170.00	146,270.00	812,350.00	836,350.00	861,350.00
Învatamânt secundar superior	25131	65.02.04.02	1,477,910.00	0.00	595,790.00	425,300.00	207,410.00	249,410.00	1,357,700.00	1,388,700.00	1,411,700.00
Invatamant profesional	25132	65.02.04.03	209,670.00	0.00	57,670.00	87,700.00	31,280.00	33,020.00	215,850.00	224,850.00	231,850.00
Învatamânt postliceal	25133	65.02.05	54,630.00	0.00	20,820.00	20,510.00	6,000.00	7,300.00	56,700.00	57,700.00	59,700.00
Învatamânt nedefinit prin nivel (cod 65.02.07.04)	25134	65.02.07	8,700.00	0.00	2,500.00	2,600.00	2,100.00	1,500.00	9,000.00	9,000.00	9,000.00
Învatamânt special	25135	65.02.07.04	8,700.00	0.00	2,500.00	2,600.00	2,100.00	1,500.00	9,000.00	9,000.00	9,000.00
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	25136	65.02.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	24,000.00	25,000.00
Alte servicii auxiliare	25138	65.02.11.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	24,000.00	25,000.00
Alte cheltuieli în domeniul învățământului	25139	65.02.50	11,500.00	0.00	4,000.00	4,000.00	0.00	3,500.00	11,500.00	11,500.00	11,500.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	25140	66.02	815,000.00	0.00	203,100.00	217,650.00	221,200.00	173,050.00	829,000.00	830,000.00	829,000.00
CHELTUIELI CURENTE	25141	01	815,000.00	0.00	203,100.00	217,650.00	221,200.00	173,050.00	829,000.00	830,000.00	829,000.00
TITLUL I CHELTUIELI DE PERSONAL	25142	10	677,300.00	0.00	166,400.00	184,000.00	184,000.00	142,900.00	690,000.00	690,000.00	690,000.00
Cheltuieli salariale in bani	25143	10.01	655,000.00	0.00	155,000.00	180,000.00	180,000.00	140,000.00	655,000.00	655,000.00	655,000.00
Salarii de baza	25144	10.01.01	655,000.00	0.00	155,000.00	180,000.00	180,000.00	140,000.00	655,000.00	655,000.00	655,000.00
Contributii	25169	10.03	22,300.00	0.00	11,400.00	4,000.00	4,000.00	2,900.00	14,000.00	14,000.00	14,000.00
Contributii de asigurari sociale de stat	25170	10.03.01	5,940.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	25171	10.03.02	190.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	25172	10.03.03	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	25173	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	25175	10.03.06	310.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	25176	10.03.07	13,900.00	0.00	3,000.00	4,000.00	4,000.00	2,900.00	14,000.00	14,000.00	14,000.00
TITLUL II BUNURI SI SERVICII	25177	20	17,700.00	0.00	6,700.00	3,650.00	7,200.00	150.00	19,000.00	20,000.00	19,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Bunuri si servicii	25178	20.01	10,500.00	0.00	3,750.00	3,000.00	3,750.00	0.00	11,000.00	11,000.00	10,000.00
Furnituri de birou	25179	20.01.01	500.00	0.00	250.00	0.00	250.00	0.00	1,000.00	1,000.00	0.00
Materiale pentru curatenie	25180	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Alte bunuri si servicii pentru intretinere si functionare	25188	20.01.30	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	9,000.00	9,000.00	9,000.00
Medicamente si materiale sanitare	25193	20.04	4,600.00	0.00	2,300.00	0.00	2,300.00	0.00	5,000.00	6,000.00	6,000.00
Medicamente	25194	20.04.01	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00	3,000.00	4,000.00	4,000.00
Materiale sanitare	25195	20.04.02	1,600.00	0.00	800.00	0.00	800.00	0.00	2,000.00	2,000.00	2,000.00
Bunuri de natura obiectelor de inventar	25198	20.05	2,000.00	0.00	500.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	25202	20.05.30	2,000.00	0.00	500.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Protectia mincii	25211	20.14	600.00	0.00	150.00	150.00	150.00	150.00	1,000.00	1,000.00	1,000.00
TITLUL VII ALTE TRANSFERURI	25361	55	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
A. Transferuri interne.	25362	55.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Alte transferuri curente interne	25380	55.01.18	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	25586	66.02.06	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Spitale generale	25587	66.02.06.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Servicii de sanatate publica	25589	66.02.08	695,000.00	0.00	173,100.00	187,650.00	191,200.00	143,050.00	709,000.00	710,000.00	709,000.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	25592	67.02	6,724,110.00	0.00	2,300,700.00	2,188,840.00	1,796,700.00	437,870.00	7,279,000.00	7,388,000.00	7,497,000.00
CHELTUIELI CURENTE	25593	01	6,724,110.00	0.00	2,300,700.00	2,188,840.00	1,796,700.00	437,870.00	7,279,000.00	7,388,000.00	7,497,000.00
TITLUL I CHELTUIELI DE PERSONAL	25594	10	3,417,530.00	0.00	1,063,220.00	1,116,240.00	939,220.00	298,850.00	3,551,000.00	3,551,000.00	3,551,000.00
Cheltuieli salariale in bani	25595	10.01	3,273,190.00	0.00	990,100.00	1,090,700.00	914,320.00	278,070.00	3,248,000.00	3,248,000.00	3,248,000.00
Salarii de baza	25596	10.01.01	3,270,090.00	0.00	989,000.00	1,090,000.00	913,620.00	277,470.00	3,238,000.00	3,238,000.00	3,238,000.00
Indemnizatii de delegare	25608	10.01.13	3,100.00	0.00	1,100.00	700.00	700.00	600.00	10,000.00	10,000.00	10,000.00
Contributii	25621	10.03	144,340.00	0.00	73,120.00	25,540.00	24,900.00	20,780.00	96,000.00	96,000.00	96,000.00
Contributii de asigurari sociale de stat	25622	10.03.01	39,130.00	0.00	39,130.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	25623	10.03.02	1,260.00	0.00	1,260.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	25624	10.03.03	12,890.00	0.00	12,890.00	0.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
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Contributii de asigurari pentru accidente de munca si boli profesionale	25625	10.03.04	410.00	0.00	410.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	25627	10.03.06	2,130.00	0.00	2,130.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	25628	10.03.07	88,520.00	0.00	17,300.00	25,540.00	24,900.00	20,780.00	96,000.00	96,000.00	96,000.00
TITLUL II BUNURI SI SERVICII	25629	20	2,486,580.00	0.00	937,480.00	872,600.00	537,480.00	139,020.00	2,908,000.00	3,017,000.00	3,126,000.00
Bunuri si servicii	25630	20.01	1,907,080.00	0.00	714,100.00	678,220.00	402,600.00	112,160.00	2,242,000.00	2,330,000.00	2,402,000.00
Furnituri de birou	25631	20.01.01	17,500.00	0.00	4,500.00	4,500.00	5,000.00	3,500.00	17,000.00	18,000.00	11,000.00
Materiale pentru curatenie	25632	20.01.02	23,500.00	0.00	9,550.00	3,750.00	7,450.00	2,750.00	22,000.00	24,000.00	25,000.00
Incalzit, Iluminat si forta motrica	25633	20.01.03	798,000.00	0.00	333,500.00	333,500.00	114,000.00	17,000.00	818,000.00	824,000.00	830,000.00
Apa, canal si salubritate	25634	20.01.04	96,500.00	0.00	24,200.00	24,120.00	26,620.00	21,560.00	103,000.00	108,000.00	113,000.00
Posta, telecomunicatii, radio, tv, internet	25638	20.01.08	6,400.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	6,000.00	8,000.00	8,000.00
Materiale si prestari de servicii cu caracter functional	25639	20.01.09	924,180.00	0.00	330,500.00	300,500.00	237,680.00	55,500.00	1,224,000.00	1,294,000.00	1,359,000.00
Alte bunuri si servicii pentru intretinere si functionare	25640	20.01.30	41,000.00	0.00	10,250.00	10,250.00	10,250.00	10,250.00	52,000.00	54,000.00	56,000.00
Reparatii curente	25641	20.02	380,000.00	0.00	150,000.00	125,000.00	105,000.00	0.00	444,000.00	464,000.00	486,000.00
Bunuri de natura obiectelor de inventar	25650	20.05	76,000.00	0.00	37,000.00	25,000.00	8,000.00	6,000.00	82,000.00	79,000.00	81,000.00
Lenjerie si accesorii de pat	25653	20.05.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	25654	20.05.30	74,000.00	0.00	37,000.00	23,000.00	8,000.00	6,000.00	80,000.00	77,000.00	79,000.00
Deplasari, detasari, transferari	25655	20.06	10,500.00	0.00	3,000.00	3,000.00	3,000.00	1,500.00	10,000.00	10,000.00	20,000.00
Deplasari interne, detasari, transferari	25656	20.06.01	8,000.00	0.00	2,500.00	1,500.00	2,500.00	1,500.00	8,000.00	8,000.00	8,000.00
Deplasari in strainatate	25657	20.06.02	2,500.00	0.00	500.00	1,500.00	500.00	0.00	2,000.00	2,000.00	12,000.00
Carti, publicatii si materiale documentare	25660	20.11	35,000.00	0.00	9,000.00	9,000.00	9,000.00	8,000.00	39,000.00	41,000.00	43,000.00
Pregatire profesionala	25662	20.13	15,000.00	0.00	5,500.00	8,500.00	1,000.00	0.00	22,000.00	22,000.00	22,000.00
Protectia mincii	25663	20.14	16,000.00	0.00	5,880.00	3,880.00	3,630.00	2,610.00	17,000.00	17,000.00	17,000.00
Alte cheltuieli	25680	20.30	47,000.00	0.00	13,000.00	20,000.00	5,250.00	8,750.00	52,000.00	54,000.00	55,000.00
Reclama si publicitate	25681	20.30.01	25,000.00	0.00	6,000.00	7,500.00	3,750.00	7,750.00	33,000.00	34,000.00	35,000.00
Protocol si reprezentare	25682	20.30.02	9,000.00	0.00	6,000.00	2,000.00	500.00	500.00	6,000.00	6,000.00	6,000.00
Alte cheltuieli cu bunuri si servicii	25689	20.30.30	13,000.00	0.00	1,000.00	10,500.00	1,000.00	500.00	13,000.00	14,000.00	14,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
TITLUL VII ALTE TRANSFERURI	25813	55	820,000.00	0.00	300,000.00	200,000.00	320,000.00	0.00	820,000.00	820,000.00	820,000.00
A. Transferuri interne.	25814	55.01	820,000.00	0.00	300,000.00	200,000.00	320,000.00	0.00	820,000.00	820,000.00	820,000.00
Alte transferuri curente interne	25832	55.01.18	820,000.00	0.00	300,000.00	200,000.00	320,000.00	0.00	820,000.00	820,000.00	820,000.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	26038	67.02.03	1,234,390.00	0.00	415,790.00	356,190.00	264,000.00	198,410.00	1,300,000.00	1,323,000.00	1,360,000.00
Biblioteci publice comunale, orasenesti, municipale	26039	67.02.03.02	357,390.00	0.00	108,020.00	92,200.00	84,900.00	72,270.00	377,000.00	375,000.00	382,000.00
Case de cultura	26043	67.02.03.06	877,000.00	0.00	307,770.00	263,990.00	179,100.00	126,140.00	923,000.00	948,000.00	978,000.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	26048	67.02.05	4,609,720.00	0.00	1,564,910.00	1,612,650.00	1,192,700.00	239,460.00	5,091,000.00	5,173,000.00	5,242,000.00
Sport	26049	67.02.05.01	1,764,070.00	0.00	588,690.00	604,650.00	367,900.00	202,830.00	1,836,000.00	1,864,000.00	1,889,000.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	26051	67.02.05.03	2,845,650.00	0.00	976,220.00	1,008,000.00	824,800.00	36,630.00	3,255,000.00	3,309,000.00	3,353,000.00
Alte servicii în domeniile culturii, recreerii si religiei	26053	67.02.50	880,000.00	0.00	320,000.00	220,000.00	340,000.00	0.00	888,000.00	892,000.00	895,000.00
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)	26054	68.02	3,471,600.00	0.00	945,960.00	930,700.00	927,600.00	667,340.00	3,825,000.00	3,849,000.00	3,867,000.00
CHELTUIELI CURENTE	26055	01	3,471,600.00	0.00	945,960.00	930,700.00	927,600.00	667,340.00	3,825,000.00	3,849,000.00	3,867,000.00
TITLUL I CHELTUIELI DE PERSONAL	26056	10	2,276,800.00	0.00	600,450.00	614,100.00	614,100.00	448,150.00	2,381,500.00	2,381,500.00	2,381,500.00
Cheltuieli salariale in bani	26057	10.01	2,196,000.00	0.00	555,300.00	600,500.00	600,500.00	439,700.00	2,324,000.00	2,324,000.00	2,324,000.00
Salarii de baza	26058	10.01.01	2,196,000.00	0.00	555,300.00	600,500.00	600,500.00	439,700.00	2,324,000.00	2,324,000.00	2,324,000.00
Contributii	26083	10.03	80,800.00	0.00	45,150.00	13,600.00	13,600.00	8,450.00	52,500.00	52,500.00	52,500.00
Contributii de asigurari sociale de stat	26084	10.03.01	24,370.00	0.00	24,370.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	26085	10.03.02	780.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	26086	10.03.03	8,030.00	0.00	8,030.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	26087	10.03.04	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	26089	10.03.06	1,320.00	0.00	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	26090	10.03.07	46,050.00	0.00	10,400.00	13,600.00	13,600.00	8,450.00	52,500.00	52,500.00	52,500.00
TITLUL II BUNURI SI SERVICII	26091	20	488,300.00	0.00	157,510.00	133,600.00	130,500.00	66,690.00	547,000.00	571,000.00	589,000.00
Bunuri si servicii	26092	20.01	165,900.00	0.00	59,450.00	39,600.00	32,850.00	34,000.00	193,000.00	205,000.00	213,000.00
Furnituri de birou	26093	20.01.01	1,000.00	0.00	250.00	200.00	250.00	300.00	2,000.00	2,000.00	1,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Materiale pentru curatenie	26094	20.01.02	7,000.00	0.00	2,500.00	1,000.00	2,500.00	1,000.00	7,000.00	9,000.00	9,000.00
Incalzit, Iluminat si forta motrica	26095	20.01.03	42,000.00	0.00	26,000.00	10,000.00	1,000.00	5,000.00	53,000.00	55,000.00	58,000.00
Apa, canal si salubritate	26096	20.01.04	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00	6,000.00	7,000.00	7,000.00
Posta, telecomunicatii, radio, tv, internet	26100	20.01.08	400.00	0.00	0.00	0.00	400.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	26101	20.01.09	104,500.00	0.00	27,000.00	26,200.00	25,500.00	25,800.00	117,000.00	124,000.00	130,000.00
Alte bunuri si servicii pentru intretinere si functionare	26102	20.01.30	6,000.00	0.00	2,700.00	1,200.00	1,200.00	900.00	7,000.00	7,000.00	7,000.00
Reparatii curente	26103	20.02	18,000.00	0.00	6,000.00	3,000.00	6,000.00	3,000.00	23,000.00	24,000.00	25,000.00
Hrana	26104	20.03	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Hrana pentru oameni	26105	20.03.01	130,000.00	0.00	37,500.00	37,500.00	37,500.00	17,500.00	135,000.00	135,000.00	135,000.00
Medicamente si materiale sanitare	26107	20.04	900.00	0.00	200.00	0.00	500.00	200.00	1,000.00	1,000.00	1,000.00
Medicamente	26108	20.04.01	400.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00
Materiale sanitare	26109	20.04.02	500.00	0.00	0.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Bunuri de natura obiectelor de inventar	26112	20.05	6,500.00	0.00	1,750.00	2,250.00	1,000.00	1,500.00	9,000.00	9,000.00	9,000.00
Alte obiecte de inventar	26116	20.05.30	6,500.00	0.00	1,750.00	2,250.00	1,000.00	1,500.00	9,000.00	9,000.00	9,000.00
Protectia mincii	26125	20.14	6,600.00	0.00	2,610.00	1,250.00	2,250.00	490.00	8,000.00	8,000.00	8,000.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public locul, in baza unor conventii sau contracte de asociere	26129	20.19	160,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	178,000.00	189,000.00	198,000.00
Alte cheltuieli	26142	20.30	400.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	26151	20.30.30	400.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
TITLUL VIII ASISTENTA SOCIALA	26409	57	706,500.00	0.00	188,000.00	183,000.00	183,000.00	152,500.00	896,500.00	896,500.00	896,500.00
Ajutoare sociale	26411	57.02	706,500.00	0.00	188,000.00	183,000.00	183,000.00	152,500.00	896,500.00	896,500.00	896,500.00
Ajutoare sociale in numerar	26412	57.02.01	706,500.00	0.00	188,000.00	183,000.00	183,000.00	152,500.00	896,500.00	896,500.00	896,500.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	26501	68.02.05	2,857,100.00	0.00	759,200.00	771,000.00	772,000.00	554,900.00	3,143,000.00	3,143,000.00	3,143,000.00
Asistenta sociala in caz de invaliditate	26502	68.02.05.02	2,857,100.00	0.00	759,200.00	771,000.00	772,000.00	554,900.00	3,143,000.00	3,143,000.00	3,143,000.00
Asistenta sociala pentru familie si copii	26503	68.02.06	160,000.00	0.00	50,000.00	50,000.00	50,000.00	10,000.00	178,000.00	189,000.00	198,000.00
Crese	26505	68.02.11	145,000.00	0.00	41,510.00	33,700.00	37,600.00	32,190.00	164,500.00	167,500.00	169,500.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
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Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	26507	68.02.15	209,500.00	0.00	70,250.00	51,000.00	43,000.00	45,250.00	227,500.00	231,500.00	232,500.00
Ajutor social	26508	68.02.15.01	26,500.00	0.00	5,000.00	0.00	0.00	21,500.00	26,500.00	26,500.00	26,500.00
Cantine de ajutor social	26509	68.02.15.02	183,000.00	0.00	65,250.00	51,000.00	43,000.00	23,750.00	201,000.00	205,000.00	206,000.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	26510	68.02.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	112,000.00	118,000.00	124,000.00
Alte cheltuieli in domeniul asistentei sociale	26511	68.02.50.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	112,000.00	118,000.00	124,000.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	26512	69.02	3,342,510.00	0.00	992,500.00	978,500.00	905,300.00	466,210.00	3,125,000.00	3,165,000.00	3,134,000.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	26953	70.02	2,046,710.00	0.00	532,500.00	518,500.00	529,500.00	466,210.00	2,095,000.00	2,135,000.00	2,104,000.00
CHELTUIELI CURENTE	26954	01	690,000.00	0.00	190,000.00	176,000.00	187,000.00	137,000.00	738,000.00	778,000.00	816,000.00
TITLUL II BUNURI SI SERVICII	26990	20	665,000.00	0.00	180,000.00	166,000.00	182,000.00	137,000.00	708,000.00	748,000.00	786,000.00
Bunuri si servicii	26991	20.01	550,000.00	0.00	140,000.00	136,000.00	137,000.00	137,000.00	608,000.00	642,000.00	675,000.00
Materiale si prestari de servicii cu caracter functional	27000	20.01.09	550,000.00	0.00	140,000.00	136,000.00	137,000.00	137,000.00	608,000.00	642,000.00	675,000.00
Reparatii curente	27002	20.02	115,000.00	0.00	40,000.00	30,000.00	45,000.00	0.00	100,000.00	106,000.00	111,000.00
TITLUL VII ALTE TRANSFERURI	27174	55	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
A. Transferuri interne.	27175	55.01	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
Alte transferuri curente interne	27193	55.01.18	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
OPERATIUNI FINANCIARE	27363	79	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
TITLUL XIII RAMBURSARI DE CREDITE	27375	81	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite interne	27381	81.02	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Rambursari de credite aferente datoriei publice interne locale	27384	81.02.05	1,356,710.00	0.00	342,500.00	342,500.00	342,500.00	329,210.00	1,357,000.00	1,357,000.00	1,288,000.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	27403	70.02.05	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
Alimentare cu apa	27404	70.02.05.01	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
Iluminat public si electrificari rurale	27406	70.02.06	575,000.00	0.00	160,000.00	141,000.00	137,000.00	137,000.00	608,000.00	642,000.00	675,000.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	27408	70.02.50	1,446,710.00	0.00	362,500.00	367,500.00	387,500.00	329,210.00	1,457,000.00	1,463,000.00	1,399,000.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	27409	74.02	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00
CHELTUIELI CURENTE	27410	01	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
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TITLUL II BUNURI SI SERVICII	27446	20	1,265,800.00	0.00	450,000.00	450,000.00	365,800.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Bunuri si servicii	27447	20.01	1,265,800.00	0.00	450,000.00	450,000.00	365,800.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Materiale si prestari de servicii cu caracter functional	27456	20.01.09	1,265,800.00	0.00	450,000.00	450,000.00	365,800.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TITLUL VII ALTE TRANSFERURI	27630	55	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
A. Transferuri interne.	27631	55.01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
Alte transferuri curente interne	27649	55.01.18	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	27856	74.02.05	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00
Salubritate	27857	74.02.05.01	1,295,800.00	0.00	460,000.00	460,000.00	375,800.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	27860	79.02	2,846,500.00	0.00	799,750.00	685,200.00	679,750.00	681,800.00	1,958,500.00	1,990,500.00	2,021,500.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	29201	83.02	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
CHELTUIELI CURENTE	29202	01	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
TITLUL II BUNURI SI SERVICII	29238	20	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Bunuri si servicii	29239	20.01	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Materiale si prestari de servicii cu caracter functional	29248	20.01.09	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	29647	83.02.03	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Alte cheltuieli în domeniul agriculturii	29650	83.02.03.30	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	558,000.00	589,000.00	619,000.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	29651	84.02	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
CHELTUIELI CURENTE	29652	01	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
TITLUL II BUNURI SI SERVICII	29688	20	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Bunuri si servicii	29689	20.01	300,000.00	0.00	150,000.00	50,000.00	50,000.00	50,000.00	350,000.00	350,000.00	350,000.00
Materiale si prestari de servicii cu caracter functional	29698	20.01.09	300,000.00	0.00	150,000.00	50,000.00	50,000.00	50,000.00	350,000.00	350,000.00	350,000.00
Reparatii curente	29700	20.02	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	30097	84.02.03	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Strazi	30100	84.02.03.03	2,300,000.00	0.00	650,000.00	550,000.00	550,000.00	550,000.00	1,350,000.00	1,350,000.00	1,350,000.00
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	30106	87.02	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
CHELTUIELI CURENTE	30107	01	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
TITLUL II BUNURI SI SERVICII	30143	20	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
Bunuri si servicii	30144	20.01	21,500.00	0.00	9,500.00	6,450.00	1,750.00	3,800.00	31,000.00	32,000.00	33,000.00
Furnituri de birou	30145	20.01.01	1,000.00	0.00	500.00	0.00	500.00	0.00	3,000.00	3,000.00	3,000.00
Incalzit, Iluminat si forta motrica	30147	20.01.03	10,000.00	0.00	5,000.00	2,500.00	0.00	2,500.00	10,000.00	10,000.00	10,000.00
Apa, canal si salubritate	30148	20.01.04	1,000.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	30153	20.01.09	9,500.00	0.00	3,750.00	3,700.00	1,000.00	1,050.00	17,000.00	18,000.00	19,000.00
Reparatii curente	30155	20.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	30164	20.05	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Alte obiecte de inventar	30168	20.05.30	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Deplasari, detasari, transferari	30169	20.06	1,500.00	0.00	750.00	750.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Deplasari interne, detasari, transferari	30170	20.06.01	1,500.00	0.00	750.00	750.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Alte cheltuieli	30194	20.30	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
Reclama si publicitate	30195	20.30.01	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
Turism	30554	87.02.04	46,500.00	0.00	24,750.00	10,200.00	4,750.00	6,800.00	50,500.00	51,500.00	52,500.00
TOTAL VENITURI (cod 002.02+0015.02+0016.02+0017.02+45.02)	40001	001.02	4,033,880.00	0.00	1,335,000.00	1,100,000.00	1,103,880.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
I. VENITURI CURENTE (cod 003.02+0012.02)	40002	002.02	495,000.00	0.00	0.00	0.00	0.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
C. VENITURI NEFISCALE (cod 0013.02+0014.02)	40052	0012.02	495,000.00	0.00	0.00	0.00	0.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	40063	0014.02	495,000.00	0.00	0.00	0.00	0.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	40093	37.02	495,000.00	0.00	0.00	0.00	0.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
Varsaminte din sectiunea de functionare	40096	37.02.04	495,000.00	0.00	0.00	0.00	0.00	495,000.00	1,186,000.00	1,030,000.00	726,000.00
II. VENITURI DIN CAPITAL (cod 39.02)	40098	0015.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	40099	39.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri ale institutiilor publice	40100	39.02.01	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII (cod 0018.02)	40115	0017.02	3,403,880.00	0.00	1,200,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	40116	0018.02	3,403,880.00	0.00	1,200,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00
Subventii de la bugetul de stat (cod 0019.02+0020.02)	40117	42.02	3,403,880.00	0.00	1,200,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00
B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34+42.02.35+42.02.36+42.02.37+42.02.40+42.02.41+42.02.42+42.02.44+42.02.45+42.02.46+42.02.58+42.02.62+42.02.63+42.02.65)	40145	0020.02	3,403,880.00	0.00	1,200,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00
Finantarea Programului National de Dezvoltare Locala	40166	42.02.65	3,403,880.00	0.00	1,200,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00
VENITURI PROPRII (cod 002.02-11.02-37.02+0015.02+0016.02)	40218	48.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+79.02)	40219	49.02	6,439,380.00	0.00	2,215,800.00	1,701,900.00	1,843,880.00	677,800.00	1,186,000.00	1,030,000.00	726,000.00
CHELTUIELI CURENTE	40220	01	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
TITLUL VII ALTE TRANSFERURI	40440	55	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
A. Transferuri interne.	40441	55.01	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	40468	55.01.42	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
CHELTUIELI DE CAPITAL	40614	70	5,939,380.00	0.00	2,215,800.00	1,701,900.00	1,843,880.00	177,800.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	40615	71	5,939,380.00	0.00	2,215,800.00	1,701,900.00	1,843,880.00	177,800.00	0.00	0.00	0.00
Active fixe	40616	71.01	5,759,380.00	0.00	2,215,800.00	1,621,900.00	1,743,880.00	177,800.00	0.00	0.00	0.00
Constructii	40619	71.01.01	4,943,880.00	0.00	1,890,000.00	1,365,000.00	1,563,880.00	125,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	40620	71.01.02	47,400.00	0.00	35,800.00	11,600.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	40621	71.01.03	10,300.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	40622	71.01.30	757,800.00	0.00	290,000.00	235,000.00	180,000.00	52,800.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	40623	71.03	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	40666	50.02	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Autoritati publice si actiuni externe (cod 51.02.01)	41107	51.02	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	41502	70	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	41503	71	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	41504	71.01	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	41508	71.01.02	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Alte active fixe	41510	71.01.30	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Autoritati executive si legislative (cod 51.02.01.03)	41553	51.02.01	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Autoritati executive	41554	51.02.01.03	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	44239	63.02	1,470,900.00	0.00	469,000.00	401,900.00	550,000.00	50,000.00	0.00	0.00	0.00
Învatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	44680	65.02	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	45075	70	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	45076	71	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
Active fixe	45077	71.01	110,300.00	0.00	10,000.00	20,300.00	40,000.00	40,000.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	45082	71.01.03	10,300.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	45083	71.01.30	100,000.00	0.00	10,000.00	10,000.00	40,000.00	40,000.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	45084	71.03	180,000.00	0.00	0.00	80,000.00	100,000.00	0.00	0.00	0.00	0.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	45129	65.02.04	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
Învatamânt secundar superior	45131	65.02.04.02	290,300.00	0.00	10,000.00	100,300.00	140,000.00	40,000.00	0.00	0.00	0.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	45140	66.02	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	45535	70	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	45536	71	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	45537	71.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	45543	71.01.30	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	45586	66.02.06	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Spitale generale	45587	66.02.06.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	45592	67.02	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	45987	70	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	45988	71	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
Active fixe	45989	71.01	1,159,600.00	0.00	438,000.00	301,600.00	410,000.00	10,000.00	0.00	0.00	0.00
Constructii	45992	71.01.01	950,000.00	0.00	340,000.00	240,000.00	360,000.00	10,000.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Masini, echipamente si mijloace de transport	45993	71.01.02	39,600.00	0.00	28,000.00	11,600.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	45995	71.01.30	170,000.00	0.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	46038	67.02.03	9,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
Case de cultura	46043	67.02.03.06	9,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	46048	67.02.05	980,600.00	0.00	368,000.00	242,600.00	360,000.00	10,000.00	0.00	0.00	0.00
Sport	46049	67.02.05.01	880,000.00	0.00	330,000.00	220,000.00	330,000.00	0.00	0.00	0.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	46051	67.02.05.03	100,600.00	0.00	38,000.00	22,600.00	30,000.00	10,000.00	0.00	0.00	0.00
Alte servicii în domeniile culturii, recreerii si religiei	46053	67.02.50	170,000.00	0.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	46512	69.02	1,013,800.00	0.00	116,000.00	140,000.00	130,000.00	627,800.00	1,186,000.00	1,030,000.00	726,000.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	46953	70.02	723,800.00	0.00	66,000.00	115,000.00	30,000.00	512,800.00	1,186,000.00	1,030,000.00	726,000.00
CHELTUIELI CURENTE	46954	01	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
TITLUL VII ALTE TRANSFERURI	47174	55	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
A. Transferuri interne.	47175	55.01	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	47202	55.01.42	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
CHELTUIELI DE CAPITAL	47348	70	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	47349	71	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
Active fixe	47350	71.01	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
Alte active fixe	47356	71.01.30	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	47403	70.02.05	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
Alimentare cu apa	47404	70.02.05.01	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,186,000.00	1,030,000.00	726,000.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	47408	70.02.50	223,800.00	0.00	66,000.00	115,000.00	30,000.00	12,800.00	0.00	0.00	0.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	47409	74.02	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	47804	70	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	47805	71	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2018, Modificarile de buget: 1

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2019	Estimari 2020	Estimari 2021
Active fixe	47806	71.01	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Constructii	47809	71.01.01	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Canalizarea si tratarea apelor reziduale	47859	74.02.06	290,000.00	0.00	50,000.00	25,000.00	100,000.00	115,000.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	47860	79.02	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	49651	84.02	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	50046	70	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	50047	71	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
Active fixe	50048	71.01	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
Constructii	50051	71.01.01	3,703,880.00	0.00	1,500,000.00	1,100,000.00	1,103,880.00	0.00	0.00	0.00	0.00
Alte active fixe	50054	71.01.30	180,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	50097	84.02.03	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
Strazi	50100	84.02.03.03	3,883,880.00	0.00	1,560,000.00	1,160,000.00	1,163,880.00	0.00	0.00	0.00	0.00
DEFICIT (cod 49.02-001.02)	50560	99.02	2,405,500.00	0.00	880,800.00	601,900.00	740,000.00	182,800.00	0.00	0.00	0.00

Ordonator principal de credite,
Bokor Tiberiu

Compartimentul financiar-contabil,