

BUGETUL LOCAL pe anul 2018
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Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buget 2018											
			PREVEDERI ANUALE				PREVEDERI TRIESTRIALE				2019		Estimari	
			TOTAL	din care credite bugetare destinate stingerii pagilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	78.391.032.00	0.00	8.507.811.00	18.122.010.00	33.370.520.00	18.390.891.00	7.605.420.00	7.110.000.00	7.314.000.00			
2	VENITURI PROPRII (cod 00.02+11.02+37.02+00.15+00.16)	49.90	3.985.232.00	0.00	2.536.932.00	545.940.00	368.770.00	533.590.00	2.219.420.00	2.168.000.00	3.210.000.00			
3	1. VENITURI FISCALE (cod 00.03+00.12)	00.02	8.103.520.00	0.00	2.305.220.00	2.162.940.00	1.860.770.00	1.774.590.00	7.605.420.00	7.110.000.00	7.314.000.00			
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7.734.310.00	0.00	2.230.990.00	2.111.490.00	1.779.970.00	1.611.860.00	7.296.470.00	6.818.630.00	5.779.470.00			
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	983.000.00	0.00	258.840.00	243.340.00	241.170.00	239.650.00	1.138.000.00	1.069.000.00	903.000.00			
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	983.000.00	0.00	258.840.00	243.340.00	241.170.00	239.650.00	1.138.000.00	1.069.000.00	903.000.00			
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	26.000.00	0.00	19.590.00	4.090.00	1.920.00	400.00	0.00	0.00	0.00			
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	26.000.00	0.00	19.590.00	4.090.00	1.920.00	400.00	0.00	0.00	0.00			
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	957.000.00	0.00	239.250.00	239.250.00	239.250.00	239.250.00	1.138.000.00	1.069.000.00	903.000.00			
14	Cote defalcate din impozitul pe venit	04.02.01	741.000.00	0.00	185.250.00	185.250.00	185.250.00	185.250.00	0.00	0.00	0.00			
16	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	216.000.00	0.00	54.000.00	54.000.00	54.000.00	54.000.00	1.138.000.00	1.069.000.00	903.000.00			
19	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	705.770.00	0.00	308.150.00	239.250.00	36.700.00	121.670.00	705.770.00	740.930.00	705.770.00			
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	705.770.00	0.00	308.150.00	239.250.00	36.700.00	121.670.00	705.770.00	740.930.00	705.770.00			
21	Impoziti si taxe pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	151.300.00	0.00	85.200.00	18.700.00	17.800.00	29.600.00	151.300.00	186.460.00	151.300.00			
22	Impoziti si taxe pe cladiri de la persoane fizice *)	07.02.01.01	88.500.00	0.00	45.800.00	13.600.00	5.800.00	23.300.00	0.00	0.00	0.00			
23	Impoziti si taxe pe cladiri de la persoane juridice	07.02.01.02	62.800.00	0.00	39.400.00	5.100.00	12.000.00	6.300.00	0.00	0.00	0.00			
24	Impoziti si taxe pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	548.000.00	0.00	218.250.00	220.450.00	18.700.00	90.600.00	548.000.00	548.000.00	548.000.00			
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91.700.00	0.00	45.300.00	14.700.00	11.000.00	20.700.00	0.00	0.00	0.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	22.300.00	0.00	18.650.00	150.00	2.800.00	700.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	434.000.00	0.00	154.300.00	205.600.00	4.900.00	69.200.00	0.00	0.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6.470.00	0.00	4.700.00	100.00	200.00	1.470.00	6.470.00	6.470.00	6.470.00			
30	AA. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+13.02+16.02)	00.10	6.041.080.00	0.00	1.663.000.00	1.628.300.00	1.500.700.00	1.249.080.00	5.452.700.00	5.008.700.00	4.170.700.00			
31	Suma defalcate din TVA(cod 11.02.01+11.02.02+11.02.03+11.02.06)	11.02	5.967.000.00	0.00	1.617.000.00	1.617.000.00	1.492.000.00	1.241.000.00	5.386.000.00	4.942.000.00	4.104.000.00			
33	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunitatilor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2.861.000.00	0.00	778.000.00	778.000.00	715.000.00	590.000.00	3.084.000.00	3.093.000.00	3.102.000.00			
36	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3.106.000.00	0.00	839.000.00	839.000.00	777.000.00	651.000.00	2.302.000.00	1.849.000.00	1.092.000.00			
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	74.080.00	0.00	46.000.00	11.300.00	8.700.00	8.080.00	66.700.00	66.700.00	66.700.00			
45	Impozit pe mijloace de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	74.080.00	0.00	46.000.00	11.300.00	8.700.00	8.080.00	66.700.00	66.700.00	66.700.00			
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	66.700.00	0.00	44.000.00	7.000.00	7.900.00	7.800.00	0.00	0.00	0.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7.380.00	0.00	2.000.00	4.300.00	800.00	280.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	PREVEDERI		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	ANUALE din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	A6. ALTE IMPOZITE SI TAXE FISCALE(cod 18.02)	00.11	4,460.00	0.00	1,000.00	600.00	1,400.00	1,460.00	0.00	0.00	
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	4,460.00	0.00	1,000.00	600.00	1,400.00	1,460.00	0.00	0.00	
52	Alte impozite si taxe	18.02.50	4,460.00	0.00	1,000.00	600.00	1,400.00	1,460.00	0.00	0.00	
53	C. VENTURI NEFISCALE (cod 00.13+00.14)	00.12	369,210.00	0.00	74,230.00	51,450.00	80,800.00	162,730.00	308,950.00	291,370.00	
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	60,950.00	0.00	16,250.00	12,000.00	23,200.00	9,500.00	60,950.00	60,950.00	
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	60,950.00	0.00	16,250.00	12,000.00	23,200.00	9,500.00	60,950.00	60,950.00	
58	Venituri din concesiuni si inchirieri	30.02.05	60,950.00	0.00	16,250.00	12,000.00	23,200.00	9,500.00	60,950.00	60,950.00	
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	60,950.00	0.00	16,250.00	12,000.00	23,200.00	9,500.00	60,950.00	60,950.00	
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	308,260.00	0.00	57,980.00	39,450.00	57,600.00	153,230.00	248,000.00	1,473,580.00	
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	40,950.00	0.00	9,800.00	8,750.00	14,600.00	7,800.00	0.00	0.00	
78	Taxe extrajudiciare de timbru	34.02.02	23,700.00	0.00	6,000.00	4,500.00	8,900.00	4,300.00	0.00	0.00	
79	Alte venituri din taxe administrative, eliberari permise	34.02.50	17,250.00	0.00	3,800.00	4,250.00	5,700.00	3,500.00	0.00	0.00	
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	248,170.00	0.00	47,440.00	29,500.00	27,000.00	144,230.00	248,000.00	1,473,580.00	
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	248,170.00	0.00	47,440.00	29,500.00	27,000.00	144,230.00	248,000.00	1,473,580.00	
82	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	248,170.00	0.00	47,440.00	29,500.00	27,000.00	144,230.00	248,000.00	1,473,580.00	
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	19,140.00	0.00	740.00	1,200.00	16,000.00	1,200.00	0.00	0.00	
101	Alte venituri	36.02.50	19,140.00	0.00	740.00	1,200.00	16,000.00	1,200.00	0.00	0.00	
104	Vărsăminte din sediunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-899,000.00	0.00	-267,250.00	-207,250.00	-207,250.00	-207,250.00	0.00	0.00	
105	Vărsăminte din sediunea de funcționare	37.02.04	899,000.00	0.00	267,250.00	207,250.00	207,250.00	207,250.00	0.00	0.00	
115	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,848,712.00	0.00	1,848,712.00	0.00	0.00	0.00	0.00	0.00	
116	Incassari din rambursarea imprumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,848,712.00	0.00	1,848,712.00	0.00	0.00	0.00	0.00	0.00	
122	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,848,712.00	0.00	1,848,712.00	0.00	0.00	0.00	0.00	0.00	
130	IV. SUBVENȚII (cod 00.18)	00.17	67,986,800.00	0.00	4,353,879.00	15,507,070.00	31,509,750.00	16,816,101.00	0.00	0.00	
131	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	67,986,800.00	0.00	4,353,879.00	15,507,070.00	31,509,750.00	16,816,101.00	0.00	0.00	
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	67,855,800.00	0.00	4,222,879.00	15,507,070.00	31,509,750.00	16,816,101.00	0.00	0.00	
139	Finanțarea programului de plături a drumurilor comunale și alimentare cu apă a satelor (cod 42.02.09.01+42.02.09.02+42.02.09.03)	42.02.09	13,000,510.00	0.00	0.00	865,670.00	11,025,280.00	1,109,560.00	0.00	0.00	
141	Finanțarea subprogramului privind alimentarea cu apa a satelor	42.02.09.02	5,000,510.00	0.00	0.00	865,670.00	3,025,280.00	1,109,560.00	0.00	0.00	
142	Finanțarea subprogramului privind canalizarea și spurarea apelor uzate	42.02.09.03	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	45,000.00	0.00	5,000.00	0.00	0.00	40,000.00	0.00	0.00	
166	Subvenții de la bugetul de stat catre bugetele locale pentru pentru realizarea obiectivelor de investitii	42.02.40	48,503,890.00	0.00	481,279.00	12,126,000.00	20,438,270.00	15,458,341.00	0.00	0.00	
169	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	33,500.00	0.00	8,900.00	8,200.00	8,200.00	8,200.00	0.00	0.00	
188	Finanțarea programelor naționale de dezvoltare locala	42.02.65	6,272,900.00	0.00	3,727,700.00	2,507,200.00	38,000.00	0.00	0.00	0.00	
192	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	131,000.00	0.00	131,000.00	0.00	0.00	0.00	0.00	0.00	

Nr. Crt. Denumirea indicatorilor:

Buget 2018

Estimari

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
203	Sume alocate din bugetul ANCPRI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului Național de cadastru și carte funciară	43.02.34	131,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
278	Sume primite de la UER-aii donatori în contul platilor efectuate și primențari aleneți cadrului financiar 2014-2020	48.02	452,000.00	0.00	452,000.00	0.00	0.00	0.00	0.00	
279	Fondul European de Dezvoltare Regională (FEDR)	48.02.01	452,000.00	0.00	452,000.00	0.00	0.00	0.00	0.00	
280	Sume primite în contul platilor efectuate în anul curent	48.02.01.01	452,000.00	0.00	452,000.00	0.00	0.00	0.00	0.00	
313	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	77,362,032.00	0.00	8,269,011.00	17,444,760.00	33,303,420.00	18,345,841.00	7,605,420.00	
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,875,020.00	0.00	1,971,070.00	1,738,640.00	1,594,620.00	1,570,690.00	7,605,420.00	
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,192,720.00	0.00	1,181,530.00	1,036,520.00	1,022,720.00	951,950.00	4,447,120.00	
316	Cheeltuieli salariale în bani	10.01	3,954,050.00	0.00	1,083,810.00	989,170.00	975,670.00	905,400.00	4,447,120.00	
317	Salarii de baza	10.01.01	3,794,050.00	0.00	1,043,810.00	949,170.00	935,670.00	865,400.00		
318	Indemnizații platite unor persoane din afara unității	10.01.12	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00		
319	Cheeltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	102,000.00	0.00	25,500.00	25,500.00	25,500.00	25,500.00		
320	Norme de hrana	10.02.02	102,000.00	0.00	25,500.00	25,500.00	25,500.00	25,500.00		
321	Contribuții (cod 10.03.01 la 10.03.06)	10.03	136,670.00	0.00	72,220.00	21,850.00	21,550.00	21,050.00		
322	Contribuții de asigurări sociale de stat	10.03.01	37,060.00	0.00	37,060.00	0.00	0.00	0.00		
323	Contribuții de asigurări de somaj	10.03.02	1,230.00	0.00	1,230.00	0.00	0.00	0.00		
324	Contribuții de asigurări sociale de sănătate	10.03.03	12,510.00	0.00	12,510.00	0.00	0.00	0.00		
325	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	450.00	0.00	450.00	0.00	0.00	0.00		
326	Contribuții de concedii și indemnizații	10.03.06	2,510.00	0.00	2,510.00	0.00	0.00	0.00		
327	Contribuția asigurătoare pentru muncă	10.03.07	82,910.00	0.00	18,460.00	21,850.00	21,550.00	21,050.00		
328	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	916,960.00	0.00	243,160.00	333,090.00	175,320.00	165,390.00	1,875,300.00	
329	Bunuri și servicii	20.01	383,810.00	0.00	103,130.00	87,680.00	79,650.00	113,350.00	1,379,880.00	
330	Furnituri de birou	20.01.01	16,280.00	0.00	4,200.00	4,080.00	4,000.00	4,000.00		
331	Materiale pentru curățenie	20.01.02	9,200.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00		
332	Încalzire, iluminat și forță motrică	20.01.03	137,000.00	0.00	35,500.00	33,000.00	33,000.00	35,500.00		
333	Apă, canal și salubritate	20.01.04	400.00	0.00	100.00	100.00	100.00	100.00		
334	Carburanți și lubrifianți	20.01.05	116,200.00	0.00	31,650.00	27,050.00	26,850.00	30,650.00		
335	Piese de schimb	20.01.06	5,530.00	0.00	5,530.00	0.00	0.00	0.00		
336	Posta, telecomunicații, radio, tv, internet	20.01.08	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00		
337	Materiale și prestații de servicii cu caracter funcțional	20.01.09	43,300.00	0.00	7,850.00	7,850.00	100.00	27,500.00		
338	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	3,900.00	0.00	3,000.00	300.00	300.00	300.00		
339	Reparații curente	20.02	59,450.00	0.00	7,100.00	21,350.00	15,500.00	15,500.00		
340	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,950.00	0.00	21,800.00	6,150.00	0.00	0.00		
341	Uniforme și echipament	20.05.01	27,950.00	0.00	21,800.00	6,150.00	0.00	0.00		
342	Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	550.00	0.00	550.00	0.00	0.00	0.00		
343	Deplasări interne, delegații, transferări	20.06.01	550.00	0.00	550.00	0.00	0.00	0.00		
344	Consultația și experiența	20.12	9,500.00	0.00	9,500.00	0.00	0.00	0.00		
345	Pregătire profesională	20.13	10,400.00	0.00	0.00	10,400.00	0.00	0.00		
346	Reabilitare infrastructura programi inundatii pentru autoritati publice locale	20.20	11,500.00	0.00	5,000.00	2,100.00	2,100.00	2,300.00		

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			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2019	2020	2021				
			TOTAL	Trim I	Trim II	Trim III	Trim IV							
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	413,800.00	96,080.00	215,810.00	67,670.00	34,240.00							
348	Reciama si publicitate	20.30.01	8,000.00	2,000.00	2,000.00	2,000.00	2,000.00							
349	Protocol si reprezentare	20.30.02	8,000.00	2,000.00	2,000.00	2,000.00	2,000.00							
350	Executarea silita a creantelor bugetare	20.30.09	5,070.00	5,070.00	0.00	0.00	0.00							
351	Alte cheltuieli cu bunuri si servicii	20.30.30	392,730.00	87,010.00	211,810.00	63,670.00	30,240.00							
352	TITLUL V.FONDURI DE REZERVA (cod 50.04)	50	90,000.00	90,000.00	0.00	0.00	0.00							
353	Fond de rezerva bugetara la dispozitia consilierilor locali si judetene	50.04	90,000.00	90,000.00	0.00	0.00	0.00							
354	TITLUL VII.ALTE TRANSFERURI (cod 55.01+55.02)	55	80,000.00	80,000.00	0.00	0.00	0.00							
355	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	80,000.00	80,000.00	0.00	0.00	0.00							
356	Alte transferuri curente interne	55.01.18	80,000.00	80,000.00	0.00	0.00	0.00							
357	TITLUL IX.ASISTENTA SOCIALA (cod 57.02)	57	1,565,340.00	368,880.00	361,530.00	389,080.00	445,850.00			1,253,000.00			1,253,000.00	
358	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,565,340.00	368,880.00	361,530.00	389,080.00	445,850.00							
359	Ajutoare sociale in numerar	57.02.01	1,416,340.00	332,380.00	329,230.00	350,980.00	403,750.00							
360	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	0.00	0.00	10,000.00							
361	Tichete de cresa si tichete sociale pentru gardinjă	57.02.03	139,000.00	36,500.00	32,300.00	38,100.00	32,100.00							
362	TITLUL XI.ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00			30,000.00			30,000.00	
363	Surse alocate persoanelor cu handicap neincadrate	59.40	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00							
364	CHELTUIELI DE CAPITAL (cod 71.+72)	70	70,487,012.00	6,296,941.00	15,706,120.00	31,708,800.00	16,775,151.00			0.00			0.00	
365	TITLUL XIII.ACTIVE NEFINANCIARE (cod 71.01 la 71.09)	71	70,487,012.00	6,296,941.00	15,706,120.00	31,708,800.00	16,775,151.00			0.00			0.00	
366	Active fixe	71.01	70,487,012.00	6,296,941.00	15,706,120.00	31,708,800.00	16,775,151.00							
367	Construcții	71.01.01	67,897,912.00	5,954,541.00	14,902,720.00	30,941,400.00	16,089,251.00							
368	Masini, echipamente si mijloace de transport	71.01.02	2,021,900.00	0.00	673,000.00	673,000.00	675,900.00							
369	Alte active fixe	71.01.30	567,200.00	342,400.00	130,400.00	94,400.00	0.00							
371	Partea la SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,577,680.00	843,380.00	693,650.00	591,730.00	448,900.00			2,477,150.00			2,877,150.00	
372	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,271,700.00	696,800.00	639,970.00	538,130.00	386,800.00			2,264,900.00			2,664,900.00	
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+56+57+59)	01	2,271,700.00	696,800.00	639,970.00	538,130.00	386,800.00			2,264,900.00			2,664,900.00	
374	TITLUL I.CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,776,900.00	561,400.00	438,500.00	438,500.00	338,500.00			1,770,100.00			1,770,100.00	
375	Cheltuieli salariale in bani	10.01	1,724,000.00	531,000.00	431,000.00	431,000.00	331,000.00							
376	Salarii de baza	10.01.01	1,584,000.00	491,000.00	391,000.00	391,000.00	291,000.00							
377	Indemnizatii platite unor persoane din afara unitatii	10.01.12	160,000.00	40,000.00	40,000.00	40,000.00	40,000.00							
378	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,900.00	30,400.00	7,500.00	7,500.00	7,500.00							
379	Contributii de asigurari sociale de stat	10.03.01	16,100.00	16,100.00	0.00	0.00	0.00							
380	Contributii de asigurari de somaj	10.03.02	500.00	500.00	0.00	0.00	0.00							
381	Contributii de asigurari sociale de sanatate	10.03.03	5,300.00	5,300.00	0.00	0.00	0.00							
382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	200.00	0.00	0.00	0.00							
383	Contributii pt concedii si indemnizatii	10.03.06	800.00	800.00	0.00	0.00	0.00							
384	Contributia asiguratorie pentru munca	10.03.07	30,000.00	7,500.00	7,500.00	7,500.00	7,500.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE	Buget 2018				2019	2020	2021
				PREVEDERI TRIMESTRIALE						
				TOTAL	din care credite bugetare destinate stingerii obligor restante	Trim I	Trim II			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	464,800.00	0.00	127,900.00	193,970.00	92,130.00	50,800.00	464,800.00	864,800.00
386	Bunuri si servicii	20.01	188,430.00	0.00	54,530.00	43,800.00	43,800.00	46,300.00		
387	Furnituri de birou	20.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00		
388	Materiale pentru curatenie	20.01.02	9,200.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00		
388	Incalzit, iluminat si forta motrica	20.01.03	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00		
390	Apa, canal si salubritate	20.01.04	400.00	0.00	100.00	100.00	100.00	100.00		
391	Carburanti si lubrifianti	20.01.05	96,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00		
392	Plase de schimb	20.01.06	5,530.00	0.00	5,530.00	0.00	0.00	0.00		
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00		
394	Materiale si prestari de servicii cu caracter functional	20.01.09	400.00	0.00	100.00	100.00	100.00	100.00		
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,900.00	0.00	3,000.00	300.00	300.00	300.00		
396	Reparatii curente	20.02	2,000.00	0.00	500.00	500.00	500.00	500.00		
397	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	400.00	0.00	0.00	0.00		
398	Deplasari interne, delegari, transferari	20.06.01	400.00	0.00	400.00	0.00	0.00	0.00		
399	Consultanta si expertiza	20.12	9,500.00	0.00	9,500.00	0.00	0.00	0.00		
400	Pregatire profesionala	20.13	10,400.00	0.00	0.00	0.00	10,400.00	0.00		
401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	254,070.00	0.00	62,970.00	148,670.00	37,430.00	4,000.00		
402	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
403	Protocol si reprezentare	20.30.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
404	Executarea silita a creantelor bugetare	20.30.09	5,070.00	0.00	5,070.00	0.00	0.00	0.00		
405	Alte cheltuieli cu bunuri si servicii	20.30.30	233,000.00	0.00	53,900.00	145,670.00	33,430.00	0.00		
406	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.1+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00
407	Sume alocate persoanelor cu handicap neincadrate	59.40	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00		
409	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,271,700.00	0.00	696,800.00	639,970.00	538,130.00	396,800.00	2,264,900.00	2,264,900.00
410	Autoritati executive	51.02.01.03	2,271,700.00	0.00	696,800.00	639,970.00	538,130.00	396,800.00	2,264,900.00	2,264,900.00
412	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	305,960.00	0.00	146,580.00	53,680.00	53,600.00	52,100.00	212,250.00	212,250.00
413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	305,960.00	0.00	146,580.00	53,680.00	53,600.00	52,100.00	212,250.00	212,250.00
414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	215,280.00	0.00	56,280.00	53,500.00	53,500.00	52,000.00	211,850.00	211,850.00
415	CHELTUIELI salariale in bani	10.01	207,000.00	0.00	52,000.00	52,000.00	52,000.00	51,000.00		
416	Salarii de baza	10.01.01	207,000.00	0.00	52,000.00	52,000.00	52,000.00	51,000.00		
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,280.00	0.00	4,280.00	1,500.00	1,500.00	1,000.00		
418	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	2,300.00	0.00	0.00	0.00		
419	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00		
420	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	800.00	0.00	0.00	0.00		
421	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00		
422	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	200.00	0.00	0.00	0.00		
423	Contributia asiguratorie pentru munca	10.03.07	4,850.00	0.00	850.00	1,500.00	1,500.00	1,000.00		
424	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	690.00	0.00	300.00	180.00	100.00	100.00	400.00	400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2019	2020	2021
				TOTAL	din care credite bugetare destinate stingerii pagurilor restante	Trim I	Trim II			
425	Bunuri si servicii	20.01	280.00	0.00	200.00	80.00	0.00	0.00	0.00	0.00
426	Furnituri de birou	20.01.01	280.00	0.00	200.00	80.00	0.00	0.00	0.00	0.00
427	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	400.00	0.00	100.00	100.00	100.00	100.00	100.00	0.00
428	Alte cheltuieli cu bunuri si servicii	20.30.30	400.00	0.00	100.00	100.00	100.00	100.00	100.00	0.00
429	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	90.000.00	0.00	90.000.00	0.00	0.00	0.00	0.00	0.00
430	Fond de rezerva bugetara la dispozitia consilierilor locale si județene	50.04	90.000.00	0.00	90.000.00	0.00	0.00	0.00	0.00	0.00
432	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	90.000.00	0.00	90.000.00	0.00	0.00	0.00	0.00	0.00
435	Servicii publice comunitare de evidenta a persoanelor	54.02.10	215,960.00	0.00	55,580.00	53,680.00	53,600.00	52,100.00	212,250.00	212,250.00
452	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	802,610.00	0.00	202,640.00	204,890.00	197,540.00	197,540.00	792,080.00	792,080.00
457	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	802,610.00	0.00	202,640.00	204,890.00	197,540.00	197,540.00	792,080.00	792,080.00
458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	802,610.00	0.00	202,640.00	204,890.00	197,540.00	197,540.00	792,080.00	792,080.00
459	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	763,930.00	0.00	199,330.00	188,000.00	187,800.00	187,800.00	753,400.00	753,400.00
460	Cheltuieli salariale in bani	10.01	637,200.00	0.00	159,800.00	159,800.00	158,800.00	158,800.00	753,400.00	753,400.00
461	Salarii de baza	10.01.01	637,200.00	0.00	159,800.00	159,800.00	158,800.00	158,800.00	753,400.00	753,400.00
462	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	102,000.00	0.00	25,500.00	25,500.00	25,500.00	25,500.00	0.00	0.00
463	Norme de hrana	10.02.02	102,000.00	0.00	25,500.00	25,500.00	25,500.00	25,500.00	0.00	0.00
464	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,730.00	0.00	14,030.00	3,700.00	3,500.00	3,500.00	0.00	0.00
465	Contributii de asigurari sociale de stat	10.03.01	7,100.00	0.00	7,100.00	0.00	0.00	0.00	0.00	0.00
466	Contributii de asigurari sociale de sanatate	10.03.02	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
467	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00
468	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
469	Contributii pt concedii si indemnizatii	10.03.06	510.00	0.00	510.00	0.00	0.00	0.00	0.00	0.00
470	Contributia asiguratorie pentru munca	10.03.07	14,200.00	0.00	3,500.00	3,700.00	3,500.00	3,500.00	0.00	0.00
471	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	38,680.00	0.00	3,310.00	15,890.00	9,740.00	9,740.00	38,680.00	38,680.00
472	Bunuri si servicii	20.01	7,400.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	0.00
473	Carburanti si lubrifianti	20.01.05	7,400.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	0.00
474	Reparatii curente	20.02	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00
475	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,150.00	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00
476	Uniforme si echipament	20.05.01	6,150.00	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00
477	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
478	Deplasari interne, deplasari, transferari	20.06.01	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,230.00	0.00	580.00	7,890.00	7,890.00	7,890.00	0.00	0.00
480	Alte cheltuieli cu bunuri si servicii	20.30.30	24,230.00	0.00	580.00	7,890.00	7,890.00	7,890.00	0.00	0.00
482	Ordine publica (cod 61.02.03.04)	61.02.03	474,500.00	0.00	122,050.00	122,250.00	115,100.00	115,100.00	468,700.00	468,700.00
483	Politia locala	61.02.03.04	474,500.00	0.00	122,050.00	122,250.00	115,100.00	115,100.00	468,700.00	468,700.00
484	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	328,110.00	0.00	80,590.00	82,640.00	82,440.00	82,440.00	323,380.00	323,380.00
487	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	52,487,000.00	0.00	1,477,750.00	10,931,770.00	27,612,330.00	12,465,150.00	2,829,870.00	2,829,870.00
488	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,964,100.00	0.00	537,400.00	1,895,100.00	389,500.00	142,100.00	0.00	0.00

Nr. Denumirea indicatorilor

Cod indicator

PREVEDERI ANUALE
din care credite bugetare destinate stingerii plăților restanteBuget 2018
PREVEDERI TRIMESTRIALE

Estimare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	TOTAL	ANUALE	Buget 2018				2019	2020	2021
					Trim I	Trim II	Trim III	Trim IV			
488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	139,000.00	0.00	36,500.00	32,300.00	38,100.00	32,100.00	0.00	0.00	0.00
490	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	139,000.00	0.00	36,500.00	32,300.00	38,100.00	32,100.00	0.00	0.00	0.00
491	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	139,000.00	0.00	36,500.00	32,300.00	38,100.00	32,100.00	0.00	0.00	0.00
492	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	139,000.00	0.00	36,500.00	32,300.00	38,100.00	32,100.00	0.00	0.00	0.00
493	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,825,100.00	0.00	500,900.00	1,862,800.00	351,400.00	110,000.00	0.00	0.00	0.00
494	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,825,100.00	0.00	500,900.00	1,862,800.00	351,400.00	110,000.00	0.00	0.00	0.00
495	Active fixe	71.01	2,825,100.00	0.00	500,900.00	1,862,800.00	351,400.00	110,000.00	0.00	0.00	0.00
496	Construcții	71.01.01	2,695,100.00	0.00	370,900.00	1,862,800.00	351,400.00	110,000.00	0.00	0.00	0.00
497	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
499	Investament prescolar și primar (cod 55.02.03.01+65.02.03.02)	55.02.03	2,825,100.00	0.00	500,900.00	1,862,800.00	351,400.00	110,000.00	0.00	0.00	0.00
501	Investament primar	55.02.03.02	2,825,100.00	0.00	500,900.00	1,862,800.00	351,400.00	110,000.00	0.00	0.00	0.00
514	Alte cheltuieli în domeniul Investamentului	65.02.50	139,000.00	0.00	36,500.00	32,300.00	38,100.00	32,100.00	0.00	0.00	0.00
516	Sănătate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,955,500.00	0.00	26,900.00	8,200.00	11,344,200.00	11,574,200.00	32,800.00	32,800.00	32,800.00
517	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	33,500.00	0.00	8,900.00	8,200.00	8,200.00	8,200.00	32,800.00	32,800.00	32,800.00
518	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,300.00	0.00	8,700.00	8,200.00	8,200.00	8,200.00	32,800.00	32,800.00	32,800.00
519	Cheltuieli salariale în bani	10.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	32,800.00	32,800.00	32,800.00
520	Salarii de baza	10.01.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	32,800.00	32,800.00	32,800.00
521	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,300.00	0.00	700.00	200.00	200.00	200.00	0.00	0.00	0.00
522	Contribuții de asigurari sociale de stat	10.03.01	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
523	Contribuții de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
524	Contribuții de asigurari sociale de sănătate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
525	Contribuții de asigurari pentru accidente de munca și boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Contribuții pt concedii și indemnizații	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
527	Contribuția asiguratorie pentru munca	10.03.07	790.00	0.00	190.00	200.00	200.00	200.00	0.00	0.00	0.00
528	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
529	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
530	Alte cheltuieli cu bunuri și servicii	20.30.30	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
531	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,922,000.00	0.00	20,600.00	0.00	11,336,000.00	11,566,000.00	0.00	0.00	0.00
532	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,922,000.00	0.00	20,000.00	0.00	11,336,000.00	11,566,000.00	0.00	0.00	0.00
533	Active fixe	71.01	22,922,000.00	0.00	20,000.00	0.00	11,336,000.00	11,566,000.00	0.00	0.00	0.00
534	Construcții	71.01.01	22,922,000.00	0.00	20,000.00	0.00	11,336,000.00	11,566,000.00	0.00	0.00	0.00
536	Servicii medicale în unitati sanitare cu paturî (cod 66.02.06.01+66.02.06.03)	66.02.06	22,922,000.00	0.00	20,000.00	0.00	11,336,000.00	11,566,000.00	0.00	0.00	0.00
537	Splatale generale	66.02.06.01	22,922,000.00	0.00	20,000.00	0.00	11,336,000.00	11,566,000.00	0.00	0.00	0.00
540	Alte cheltuieli în domeniul sănătății (cod 66.02.50.50)	66.02.50	33,500.00	0.00	8,900.00	8,200.00	8,200.00	8,200.00	32,800.00	32,800.00	32,800.00
541	Alte instituții și activități sanitare	66.02.50.50	33,500.00	0.00	8,900.00	8,200.00	8,200.00	8,200.00	32,800.00	32,800.00	32,800.00
543	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	23,902,340.00	0.00	206,290.00	8,413,470.00	15,254,930.00	25,650.00	107,570.00	107,570.00	107,570.00
544	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	142,340.00	0.00	28,290.00	61,750.00	26,650.00	25,650.00	107,570.00	107,570.00	107,570.00
545	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	105,640.00	0.00	27,840.00	26,300.00	26,200.00	25,200.00	105,570.00	105,570.00	105,570.00
546	Cheltuieli salariale în bani	10.01	101,400.00	0.00	25,600.00	25,600.00	25,600.00	24,600.00	105,570.00	105,570.00	105,570.00

ORAS MURGENI (ORAS MURGENI)

Nr. Denumirea indicatorilor

Cod indicator

PREVEDERI

ANUALE

Buget 2018

PREVEDERI TRIMESTRIALE

Estimari

Nr. Crt	Denumirea indicatorilor	Cod indicator	TOTAL	din care credite bugetare destinate stingerii pagilor restante	Bucget 2018				2019	2020	2021
					PREVEDERI ANUALE	Trim I	Trim II	Trim III			
547	Salarii de baza	10.01.01	101,400.00	0.00	25,600.00	25,600.00	25,600.00	24,600.00	2,000.00	2,000.00	
548	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,140.00	0.00	2,240.00	700.00	600.00	600.00	0.00	0.00	
549	Contributii de asigurari sociale de stat	10.03.01	1,110.00	0.00	1,110.00	0.00	0.00	0.00	0.00	0.00	
550	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
551	Contributii de asigurari sociale de sanatate	10.03.03	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	
552	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
553	Contributii pt concedii si indemnizatii	10.03.06	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	
554	Contributia asiguratorie pentru munca	10.03.07	2,480.00	0.00	580.00	700.00	600.00	600.00	0.00	0.00	
555	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,800.00	0.00	450.00	35,450.00	450.00	450.00	2,000.00	2,000.00	
556	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	36,800.00	0.00	450.00	35,450.00	450.00	450.00	0.00	0.00	
557	Alte cheltuieli cu bunuri si servicii	20.30.30	36,800.00	0.00	450.00	35,450.00	450.00	450.00	0.00	0.00	
558	CHELTUIELI DE CAPITAL (cod 71+72)	70	23,760,000.00	0.00	180,000.00	8,351,720.00	15,228,280.00	0.00	0.00	0.00	
559	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	23,760,000.00	0.00	180,000.00	8,351,720.00	15,228,280.00	0.00	0.00	0.00	
560	Active fixe	71.01	23,760,000.00	0.00	180,000.00	8,351,720.00	15,228,280.00	0.00	0.00	0.00	
561	Constructii	71.01.01	23,760,000.00	0.00	180,000.00	8,351,720.00	15,228,280.00	0.00	0.00	0.00	
563	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	23,842,340.00	0.00	148,290.00	8,413,470.00	15,284,930.00	25,650.00	107,570.00	107,570.00	
564	Biblioteca publice comunale, orasenesi, municipale	67.02.03.02	50,170.00	0.00	13,120.00	12,350.00	12,350.00	12,350.00	50,400.00	50,400.00	
568	Casa de cultura	67.02.03.06	57,170.00	0.00	15,170.00	14,400.00	14,300.00	13,300.00	57,170.00	57,170.00	
569	Camere culturale	67.02.03.07	23,700,000.00	0.00	120,000.00	8,351,720.00	15,228,280.00	0.00	0.00	0.00	
572	Alte servicii culturale	67.02.03.30	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	
573	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	
574	Sport	67.02.05.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	
580	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,665,080.00	0.00	703,160.00	615,000.00	623,700.00	723,200.00	2,689,500.00	2,689,500.00	
581	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,665,080.00	0.00	703,160.00	615,000.00	623,700.00	723,200.00	2,689,500.00	2,689,500.00	
582	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,157,820.00	0.00	280,230.00	285,220.00	272,720.00	309,450.00	1,435,400.00	1,435,400.00	
583	Cheeltuieli salariale in bani	10.01	1,117,450.00	0.00	272,410.00	277,770.00	265,270.00	302,000.00	1,435,400.00	1,435,400.00	
584	Salarii de baza	10.01.01	1,117,450.00	0.00	272,410.00	277,770.00	265,270.00	302,000.00	0.00	0.00	
586	Contributii de asigurari sociale de stat	10.03.01	8,600.00	0.00	8,600.00	0.00	0.00	0.00	0.00	0.00	
587	Contributii de asigurari de somaj	10.03.02	280.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	
588	Contributii de asigurari sociale de sanatate	10.03.03	2,800.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	
589	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
590	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	
591	Contributia asiguratorie pentru munca	10.03.07	27,590.00	0.00	5,240.00	7,450.00	7,450.00	7,450.00	1,100.00	1,100.00	
592	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,100.00	0.00	550.00	550.00	0.00	0.00	1,100.00	1,100.00	
593	Bunuri si servicii	20.01	1,100.00	0.00	550.00	550.00	0.00	0.00	1,100.00	1,100.00	
594	Materiale si prestari de servicii cu caracter functional	20.01.09	1,100.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	ANUALE din care credite destinate stingerii plărilor resante	Trim I	Trim II	Trim III	Trim IV			
597	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	
598	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	
599	Alte transferuri curente interne	55.01.18	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	
600	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,426,340.00	0.00	332,380.00	329,230.00	350,980.00	413,750.00	1,253,000.00	1,253,000.00	
601	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,426,340.00	0.00	332,380.00	329,230.00	350,980.00	413,750.00	1,253,000.00	1,253,000.00	
602	Ajutoare sociale in numerar	57.02.01	1,416,340.00	0.00	332,380.00	329,230.00	350,980.00	403,750.00	1,253,000.00	1,253,000.00	
603	Ajutoare sociale in natura	57.02.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
606	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,215,000.00	0.00	553,750.00	553,750.00	553,000.00	544,500.00	2,323,000.00	2,323,000.00	
607	Asistenta sociala in caz de invaliditate	68.02.05.02	2,215,000.00	0.00	553,750.00	553,750.00	553,000.00	544,500.00	2,323,000.00	2,323,000.00	
609	Ajutoare pentru locuinte	68.02.10	113,000.00	0.00	5,000.00	0.00	0.00	108,000.00	113,000.00	113,000.00	
612	Preventia excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	40,000.00	0.00	7,500.00	7,500.00	7,500.00	17,500.00	40,000.00	40,000.00	
613	Ajutor social	68.02.15.01	40,000.00	0.00	7,500.00	7,500.00	7,500.00	17,500.00	40,000.00	40,000.00	
615	Alte cheltuieli in documentul asilarantilor si asistentei sociale	68.02.50	297,050.00	0.00	135,910.00	53,750.00	53,200.00	53,200.00	213,500.00	213,500.00	
616	Alte cheltuieli in documentul asistentei sociale	68.02.50.50	297,050.00	0.00	135,910.00	53,750.00	53,200.00	53,200.00	213,500.00	213,500.00	
618	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	16,526,361.00	0.00	1,199,320.00	5,292,170.00	4,866,820.00	5,168,051.00	329,900.00	329,900.00	
619	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	7,726,700.00	0.00	721,500.00	2,254,320.00	2,208,220.00	2,542,660.00	146,000.00	146,000.00	
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	168,800.00	0.00	55,200.00	43,200.00	35,100.00	35,300.00	146,000.00	146,000.00	
621	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.21+20.30)	20	168,800.00	0.00	55,200.00	43,200.00	35,100.00	35,300.00	146,000.00	146,000.00	
622	Bunuri si servicii	20.01	146,400.00	0.00	40,200.00	40,200.00	33,000.00	33,000.00	146,000.00	146,000.00	
623	Incalzit, iluminat si forta motrica	20.01.03	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	146,000.00	146,000.00	
624	Materiale si prestari de servicii cu caracter functional	20.01.09	14,400.00	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00	
625	Reabilitare infrastructura program Inundatii pentru autoritati publice locale	20.20	11,500.00	0.00	5,000.00	2,100.00	2,100.00	2,300.00	0.00	0.00	
626	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,900.00	0.00	10,000.00	900.00	0.00	0.00	0.00	0.00	
627	Alte cheltuieli cu bunuri si servicii	20.30.30	10,900.00	0.00	10,000.00	900.00	0.00	0.00	0.00	0.00	
628	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,557,900.00	0.00	666,300.00	2,211,120.00	2,173,120.00	2,507,360.00	0.00	0.00	
629	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,557,900.00	0.00	666,300.00	2,211,120.00	2,173,120.00	2,507,360.00	0.00	0.00	
630	Active fixe	71.01	7,557,900.00	0.00	666,300.00	2,211,120.00	2,173,120.00	2,507,360.00	0.00	0.00	
631	Constructii	71.01.01	5,398,000.00	0.00	566,300.00	1,500,120.00	1,500,120.00	1,831,460.00	0.00	0.00	
632	Masini, echipamente si mijloace de transport	71.01.02	2,021,900.00	0.00	0.00	673,000.00	673,000.00	675,900.00	0.00	0.00	
633	Alte active fixe	71.01.30	138,000.00	0.00	100,000.00	38,000.00	0.00	0.00	0.00	0.00	
638	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	5,000,500.00	0.00	168,800.00	1,500,120.00	1,500,120.00	1,831,460.00	0.00	0.00	
639	Alimentare cu apa	70.02.05.01	5,000,500.00	0.00	168,800.00	1,500,120.00	1,500,120.00	1,831,460.00	0.00	0.00	
641	Iluminat public si electrificari rurale	70.02.06	2,206,300.00	0.00	40,200.00	751,200.00	706,000.00	708,900.00	146,000.00	146,000.00	
643	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	519,900.00	0.00	512,500.00	3,000.00	2,100.00	2,300.00	0.00	0.00	
645	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,799,661.00	0.00	477,820.00	3,037,850.00	2,658,600.00	2,625,391.00	183,900.00	183,900.00	
646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	186,050.00	0.00	69,200.00	44,650.00	38,600.00	33,600.00	183,900.00	183,900.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018												Estimari		
			PREVEDERI ANUALE												2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante			Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
647	TITUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	140,150.00	0.00	37,750.00	35,800.00	35,800.00	30,800.00	138,000.00	138,000.00	138,000.00	138,000.00	138,000.00	138,000.00			
648	Chektuilei salariale in bani	10.01	135,000.00	0.00	35,000.00	35,000.00	35,000.00	30,000.00									
649	Salarii de baza	10.01.01	135,000.00	0.00	35,000.00	35,000.00	35,000.00	30,000.00									
650	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,150.00	0.00	2,750.00	800.00	800.00	800.00									
651	Contributii de asigurari sociale de stat	10.03.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00									
652	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00									
653	Contributii de asigurari sociale de sanatate	10.03.03	500.00	0.00	500.00	0.00	0.00	0.00									
654	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00									
655	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	80.00	0.00	0.00	0.00									
656	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	600.00	800.00	800.00	800.00									
657	TITUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,900.00	0.00	31,450.00	8,950.00	2,800.00	2,800.00	45,900.00	45,900.00	45,900.00	45,900.00	45,900.00	45,900.00			
658	Bunuri si servicii	20.01	5,200.00	0.00	2,000.00	1,200.00	1,000.00	1,000.00									
659	Carburanti si lubrifianti	20.01.05	5,200.00	0.00	2,000.00	1,200.00	1,000.00	1,000.00									
660	Reparatii curente	20.02	11,700.00	0.00	5,850.00	5,850.00	0.00	0.00									
661	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,800.00	0.00	21,800.00	0.00	0.00	0.00									
662	Uniforme si echipament	20.05.01	21,800.00	0.00	21,800.00	0.00	0.00	0.00									
663	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00									
664	Alte cheltuieli cu bunuri si servicii	20.30.30	7,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00									
665	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,613,611.00	0.00	408,620.00	2,993,200.00	2,620,000.00	2,581,791.00	0.00	0.00	0.00	0.00	0.00	0.00			
666	TITUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,613,611.00	0.00	408,620.00	2,993,200.00	2,620,000.00	2,581,791.00	0.00	0.00	0.00	0.00	0.00	0.00			
667	Active fixe	71.01	8,613,611.00	0.00	408,620.00	2,993,200.00	2,620,000.00	2,581,791.00	0.00	0.00	0.00	0.00	0.00	0.00			
668	Constructii	71.01.01	8,426,811.00	0.00	408,620.00	2,900,800.00	2,525,600.00	2,581,791.00	0.00	0.00	0.00	0.00	0.00	0.00			
669	Alte active fixe	71.01.30	186,800.00	0.00	0.00	92,400.00	94,400.00	0.00									
672	Salubritate si gestionarea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	186,050.00	0.00	69,200.00	44,650.00	38,600.00	33,600.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00			
673	Salubritate	74.02.05.01	186,050.00	0.00	69,200.00	44,650.00	38,600.00	33,600.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00			
675	Caranzarea si tratarea apelor reziduale	74.02.06	8,613,611.00	0.00	408,620.00	2,993,200.00	2,620,000.00	2,581,791.00	0.00	0.00	0.00	0.00	0.00	0.00			
678	Partea a V-a ACTIVUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,968,401.00	0.00	4,544,921.00	322,280.00	2,620,000.00	2,581,791.00	0.00	0.00	0.00	0.00	0.00	0.00			
701	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,968,401.00	0.00	4,544,921.00	322,280.00	35,000.00	66,200.00	1,176,420.00	1,176,420.00	681,000.00	485,000.00	485,000.00	485,000.00			
702	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	23,800.00	35,000.00	35,000.00	66,200.00	1,176,420.00	1,176,420.00	681,000.00	485,000.00	485,000.00	485,000.00			
703	TITUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	23,800.00	35,000.00	35,000.00	66,200.00	1,176,420.00	1,176,420.00	681,000.00	485,000.00	485,000.00	485,000.00			
704	Bunuri si servicii	20.01	35,000.00	0.00	3,800.00	0.00	0.00	31,200.00									
705	Carburanti si lubrifianti	20.01.05	7,800.00	0.00	3,800.00	0.00	0.00	3,800.00									
706	Materiale si prestari de servicii cu caracter functional	20.01.09	27,400.00	0.00	0.00	0.00	0.00	27,400.00									
707	Reparatii curente	20.02	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00									
708	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00									
709	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00									
710	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,808,401.00	0.00	4,521,121.00	287,280.00	287,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
711	TITUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,808,401.00	0.00	4,521,121.00	287,280.00	287,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Nr. Ctl.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				Estimate		
			TOTAL	din care credite bugetare destinate stingerii pagurilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
												ANUALE	PREVEDERI
712	Active fixe	71.01	4,808,401.00	0.00	4,521,121.00	287,280.00	0.00	0.00					
713	Construcții	71.01.01	4,686,001.00	0.00	4,408,721.00	287,280.00	0.00	0.00					
714	Alte active fixe	71.01.30	112,400.00	0.00	112,400.00	0.00	0.00	0.00					
716	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,968,401.00	0.00	4,544,921.00	322,280.00	35,000.00	66,200.00	1,176,420.00	681,000.00	485,000.00		
717	Drumuri și poduri	84.02.03.01	4,324,901.00	0.00	4,188,701.00	35,000.00	35,000.00	66,200.00	1,176,420.00	681,000.00	485,000.00		
719	Străzi	84.02.03.03	643,500.00	0.00	356,220.00	287,280.00	0.00	0.00					
736	EXCEDENT 98.02.96 + 98.02.97	98.02	1,029,000.00	0.00	239,800.00	677,250.00	67,100.00	44,850.00					
737	Excedentul secțiunii de funcționare	98.02.96	549,000.00	0.00	211,800.00	225,250.00	67,100.00	44,850.00					
738	Excedentul secțiunii de dezvoltare	98.02.97	480,000.00	0.00	28,000.00	452,000.00	0.00	0.00					

Conducatorul institutiei, Conducatorul compartimentului financiar-contabil,

BUTA IOAN