

BUGETUL LOCAL pe anul 2017
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,270,501.00	0.00	1,455,526.00	1,110,637.00	994,628.00	709,710.00	4,612,550.00	4,732,500.00	4,873,650.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,437,369.00	0.00	724,094.00	344,337.00	268,828.00	100,110.00	1,542,850.00	1,581,800.00	1,621,550.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,249,369.00	0.00	1,454,394.00	1,110,637.00	994,628.00	689,710.00	4,590,550.00	4,709,500.00	4,849,650.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,060,801.00	0.00	1,358,394.00	1,062,498.00	957,912.00	681,997.00	4,400,400.00	4,517,400.00	4,655,800.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	697,354.00	0.00	303,594.00	169,144.00	146,000.00	78,616.00	798,000.00	831,500.00	866,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	697,354.00	0.00	303,594.00	169,144.00	146,000.00	78,616.00	798,000.00	831,500.00	866,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	16,650.00	0.00	10,000.00	4,650.00	2,000.00	0.00	17,000.00	17,500.00	18,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	16,650.00	0.00	10,000.00	4,650.00	2,000.00	0.00	17,000.00	17,500.00	18,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	680,704.00	0.00	293,594.00	164,494.00	144,000.00	78,616.00	781,000.00	814,000.00	848,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	171,704.00	0.00	57,000.00	40,000.00	40,000.00	34,704.00	173,000.00	175,000.00	177,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	509,000.00	0.00	236,594.00	124,494.00	104,000.00	43,912.00	608,000.00	639,000.00	671,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	332,373.00	0.00	210,200.00	75,854.00	39,882.00	6,437.00	335,250.00	337,800.00	340,350.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	332,373.00	0.00	210,200.00	75,854.00	39,882.00	6,437.00	335,250.00	337,800.00	340,350.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	94,327.00	0.00	62,000.00	21,000.00	10,000.00	1,327.00	95,000.00	96,500.00	98,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	69,562.00	0.00	50,000.00	14,000.00	5,000.00	562.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	24,765.00	0.00	12,000.00	7,000.00	5,000.00	765.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	227,293.00	0.00	143,000.00	51,800.00	27,882.00	4,611.00	228,250.00	229,300.00	230,350.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	111,015.00	0.00	70,000.00	30,000.00	11,015.00	0.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,711.00	0.00	2,000.00	1,300.00	300.00	111.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	112,567.00	0.00	71,000.00	20,500.00	16,567.00	4,500.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,753.00	0.00	5,200.00	3,054.00	2,000.00	499.00	12,000.00	12,000.00	12,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,031,074.00	0.00	844,600.00	817,500.00	772,030.00	596,944.00	3,267,150.00	3,348,100.00	3,449,450.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,812,000.00	0.00	730,300.00	766,300.00	725,800.00	589,600.00	3,047,700.00	3,127,700.00	3,228,100.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,981,000.00	0.00	516,300.00	543,300.00	518,800.00	402,600.00	2,088,700.00	2,164,700.00	2,242,100.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	831,000.00	0.00	214,000.00	223,000.00	207,000.00	187,000.00	959,000.00	963,000.00	986,000.00
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	219,074.00	0.00	114,300.00	51,200.00	46,230.00	7,344.00	219,450.00	220,400.00	221,350.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	178,034.00	0.00	97,300.00	38,500.00	36,000.00	6,234.00	178,300.00	178,700.00	179,400.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	167,654.00	0.00	92,000.00	35,500.00	34,500.00	5,654.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,380.00	0.00	5,300.00	3,000.00	1,500.00	580.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	38,910.00	0.00	16,000.00	12,000.00	10,000.00	910.00	39,000.00	39,500.00	39,700.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,130.00	0.00	1,000.00	700.00	230.00	200.00	2,150.00	2,200.00	2,250.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	188,568.00	0.00	96,000.00	48,139.00	36,716.00	7,713.00	190,150.00	192,100.00	193,850.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
58	Venituri din concesiuni si inchirieri	30.02.05	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	187,252.00	0.00	95,000.00	47,839.00	36,700.00	7,713.00	188,800.00	190,700.00	192,400.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	15,323.00	0.00	10,000.00	3,300.00	2,000.00	23.00	15,500.00	15,700.00	15,900.00
77	Taxe extrajudiciare de timbru	34.02.02	15,323.00	0.00	10,000.00	3,300.00	2,000.00	23.00	15,500.00	15,700.00	15,900.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	72,537.00	0.00	35,000.00	20,000.00	12,500.00	5,037.00	72,800.00	73,500.00	74,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	72,537.00	0.00	35,000.00	20,000.00	12,500.00	5,037.00	72,800.00	73,500.00	74,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	72,537.00	0.00	35,000.00	20,000.00	12,500.00	5,037.00	72,800.00	73,500.00	74,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	99,392.00	0.00	50,000.00	24,539.00	22,200.00	2,653.00	100,500.00	101,500.00	102,500.00
88	Taxe speciale	36.02.06	45,053.00	0.00	23,000.00	12,100.00	8,800.00	1,153.00	45,500.00	46,000.00	46,500.00
98	Alte venituri	36.02.50	54,339.00	0.00	27,000.00	12,439.00	13,400.00	1,500.00	55,000.00	55,500.00	56,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-304,925.00	0.00	-193,000.00	-32,587.00	-54,338.00	-25,000.00	0.00	0.00	0.00
102	Vărsăminte din secțiunea de funcționare	37.02.04	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
124	IV. SUBVENTII (cod 00.18)	00.17	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
125	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
126	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	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
158	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
303	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,537,210.00	0.00	1,455,526.00	1,323,050.00	1,048,924.00	709,710.00	4,612,550.00	4,732,500.00	4,873,650.00
304	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,914,576.00	0.00	1,237,026.00	1,078,050.00	914,790.00	684,710.00	4,561,550.00	4,681,500.00	4,822,650.00
305	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,522,900.00	0.00	722,500.00	701,450.00	639,590.00	459,360.00	3,003,300.00	3,081,300.00	3,160,700.00
306	Cheltuieli salariale in bani	10.01	2,018,270.00	0.00	564,530.00	557,020.00	518,350.00	378,370.00			
307	Salarii de baza	10.01.01	1,825,160.00	0.00	502,860.00	491,700.00	485,650.00	344,950.00			
308	Alte sporuri	10.01.06	95,110.00	0.00	29,150.00	26,500.00	21,200.00	18,260.00			
309	Fond aferent platii cu ora	10.01.11	55,000.00	0.00	14,520.00	22,820.00	4,500.00	13,160.00			
310	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,000.00	0.00	18,000.00	16,000.00	7,000.00	2,000.00			
311	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	36,500.00	0.00	12,500.00	12,000.00	12,000.00	0.00			
312	Tichete de vacanta	10.02.06	36,500.00	0.00	12,500.00	12,000.00	12,000.00	0.00			
313	Contributii (cod 10.03.01 la 10.03.06)	10.03	468,130.00	0.00	145,470.00	132,430.00	109,240.00	80,990.00			
314	Contributii de asigurari sociale de stat	10.03.01	317,730.00	0.00	94,640.00	87,990.00	78,020.00	57,080.00			
315	Contributii de asigurari de somaj	10.03.02	11,750.00	0.00	4,940.00	3,250.00	2,180.00	1,380.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
316	Contributii de asigurari sociale de sanatate	10.03.03	106,430.00	0.00	35,300.00	29,530.00	23,380.00	18,220.00			
317	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,510.00	0.00	2,240.00	2,100.00	670.00	500.00			
318	Contributii pt concedii si indemnizatii	10.03.06	26,710.00	0.00	8,350.00	9,560.00	4,990.00	3,810.00			
319	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	922,176.00	0.00	378,026.00	262,800.00	174,400.00	106,950.00	1,443,250.00	1,478,700.00	1,537,950.00
320	Bunuri si servicii	20.01	450,376.00	0.00	196,976.00	99,700.00	81,000.00	72,700.00			
321	Furnituri de birou	20.01.01	13,400.00	0.00	2,900.00	4,500.00	3,000.00	3,000.00			
322	Materiale pentru curatenie	20.01.02	21,200.00	0.00	6,000.00	4,700.00	6,500.00	4,000.00			
323	Incalzit, iluminat si forta motrica	20.01.03	112,500.00	0.00	61,000.00	14,000.00	25,500.00	12,000.00			
324	Apa, canal si salubritate	20.01.04	36,000.00	0.00	15,000.00	16,000.00	5,000.00	0.00			
325	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	18,000.00	11,000.00	5,000.00	1,000.00			
326	Piese de schimb	20.01.06	14,276.00	0.00	10,276.00	2,000.00	2,000.00	0.00			
327	Transport	20.01.07	9,000.00	0.00	1,300.00	3,500.00	1,000.00	3,200.00			
328	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,500.00	0.00	17,000.00	11,000.00	5,000.00	3,500.00			
329	Materiale si prestari de servicii cu caracter functional	20.01.09	90,500.00	0.00	38,000.00	19,000.00	8,500.00	25,000.00			
330	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	82,000.00	0.00	27,500.00	14,000.00	19,500.00	21,000.00			
331	Reparatii curente	20.02	139,000.00	0.00	81,000.00	35,000.00	15,000.00	8,000.00			
332	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	103,500.00	0.00	30,000.00	49,000.00	24,500.00	0.00			
333	Alte obiecte de inventar	20.05.30	103,500.00	0.00	30,000.00	49,000.00	24,500.00	0.00			
334	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,300.00	0.00	2,450.00	2,100.00	1,000.00	750.00			
335	Deplasari interne, detașări, transferari	20.06.01	6,300.00	0.00	2,450.00	2,100.00	1,000.00	750.00			
336	Carti, publicatii si materiale documentare	20.11	400.00	0.00	0.00	0.00	400.00	0.00			
337	Consultanta si expertiza	20.12	12,000.00	0.00	5,000.00	2,000.00	0.00	5,000.00			
338	Pregatire profesionala	20.13	17,000.00	0.00	7,000.00	4,500.00	2,500.00	3,000.00			
339	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
340	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
341	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	148,600.00	0.00	55,600.00	55,500.00	35,000.00	2,500.00			
342	Protocol si reprezentare	20.30.02	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00			
343	Alte cheltuieli cu bunuri si servicii	20.30.30	142,600.00	0.00	53,100.00	53,000.00	34,000.00	2,500.00			
344	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00	32,000.00	32,000.00	32,000.00
345	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
346	Dobanzi aferente datoriei publice externe locale	30.02.05	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
347	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00	35,000.00	40,000.00	40,000.00
348	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
349	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	364,500.00	0.00	84,500.00	79,300.00	83,800.00	116,900.00	48,000.00	49,500.00	52,000.00
350	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	364,500.00	0.00	84,500.00	79,300.00	83,800.00	116,900.00			
351	Ajutoare sociale in numerar	57.02.01	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00			
352	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00			
353	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	38,000.00	0.00	7,000.00	12,500.00	17,000.00	1,500.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
354	Burse	59.01	8,000.00	0.00	2,000.00	2,500.00	2,000.00	1,500.00			
355	Sustinerea cultelor	59.12	30,000.00	0.00	5,000.00	10,000.00	15,000.00	0.00			
356	CHELTUIELI DE CAPITAL (cod 71+72)	70	571,634.00	0.00	193,000.00	245,000.00	108,634.00	25,000.00	0.00	0.00	0.00
357	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	571,634.00	0.00	193,000.00	245,000.00	108,634.00	25,000.00	0.00	0.00	0.00
358	Active fixe	71.01	499,634.00	0.00	121,000.00	245,000.00	108,634.00	25,000.00			
359	Constructii	71.01.01	118,634.00	0.00	0.00	50,000.00	68,634.00	0.00			
360	Masini, echipamente si mijloace de transport	71.01.02	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00			
361	Alte active fixe	71.01.30	286,000.00	0.00	61,000.00	160,000.00	40,000.00	25,000.00			
362	Reparatii capitale aferente activelor fixe	71.03	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
363	OPERATIUNI FINANCIARE (cod 80+81)	79	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
364	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
365	Rambursari de credite externe	81.01	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
366	Rambursari de credite aferente datoriei publice externe locale	81.01.05	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
368	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,225,000.00	0.00	433,000.00	335,000.00	249,200.00	207,800.00	1,375,000.00	1,388,000.00	1,395,000.00
369	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
370	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
371	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	867,500.00	0.00	263,500.00	232,500.00	206,700.00	164,800.00	923,000.00	925,000.00	926,000.00
372	Cheltuieli salariale in bani	10.01	681,000.00	0.00	198,000.00	178,500.00	164,000.00	140,500.00			
373	Salarii de baza	10.01.01	572,000.00	0.00	162,000.00	145,000.00	140,000.00	125,000.00			
374	Alte sporuri	10.01.06	66,000.00	0.00	18,000.00	17,500.00	17,000.00	13,500.00			
375	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,000.00	0.00	18,000.00	16,000.00	7,000.00	2,000.00			
376	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	32,000.00	0.00	10,000.00	10,000.00	12,000.00	0.00			
377	Tichete de vacanta	10.02.06	32,000.00	0.00	10,000.00	10,000.00	12,000.00	0.00			
378	Contributii (cod 10.03.01 la 10.03.06)	10.03	154,500.00	0.00	55,500.00	44,000.00	30,700.00	24,300.00			
379	Contributii de asigurari sociale de stat	10.03.01	105,000.00	0.00	35,000.00	29,000.00	23,000.00	18,000.00			
380	Contributii de asigurari de somaj	10.03.02	4,200.00	0.00	2,500.00	1,000.00	500.00	200.00			
381	Contributii de asigurari sociale de sanatate	10.03.03	35,000.00	0.00	14,000.00	10,000.00	6,000.00	5,000.00			
382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	1,000.00	1,000.00	200.00	100.00			
383	Contributii pt concedii si indemnizatii	10.03.06	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	227,500.00	0.00	115,500.00	58,500.00	25,500.00	28,000.00	360,000.00	361,000.00	362,000.00
385	Bunuri si servicii	20.01	131,000.00	0.00	67,000.00	28,000.00	13,000.00	23,000.00			
386	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
387	Materiale pentru curatenie	20.01.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
388	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	17,000.00	1,000.00	2,000.00	0.00			
389	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	7,000.00	0.00	2,000.00	1,000.00			
390	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	15,000.00	10,000.00	3,000.00	2,000.00			
392	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	12,000.00	10,000.00	5,000.00	8,000.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	10,000.00	5,000.00	0.00	12,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
394	Reparatii curente	20.02	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,500.00	0.00	9,000.00	9,000.00	6,500.00	0.00			
396	Alte obiecte de inventar	20.05.30	24,500.00	0.00	9,000.00	9,000.00	6,500.00	0.00			
397	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
398	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
399	Consultanta si expertiza	20.12	12,000.00	0.00	5,000.00	2,000.00	0.00	5,000.00			
400	Pregatire profesionala	20.13	6,000.00	0.00	5,000.00	1,000.00	0.00	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	36,000.00	0.00	17,500.00	12,500.00	6,000.00	0.00			
402	Protocol si reprezentare	20.30.02	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00			
403	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	15,000.00	10,000.00	5,000.00	0.00			
405	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
406	Autoritati executive	51.02.01.03	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
408	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	53,000.00	0.00	34,000.00	17,000.00	2,000.00	0.00	60,000.00	70,000.00	75,000.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,000.00	0.00	34,000.00	17,000.00	2,000.00	0.00	60,000.00	70,000.00	75,000.00
410	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	9,000.00	7,000.00	2,000.00	0.00	25,000.00	30,000.00	35,000.00
411	Bunuri si servicii	20.01	10,000.00	0.00	6,000.00	4,000.00	0.00	0.00			
412	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
413	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
414	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
415	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
416	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
417	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00			
418	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00			
419	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00	35,000.00	40,000.00	40,000.00
420	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
422	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00	35,000.00	40,000.00	40,000.00
426	Alte servicii publice generale	54.02.50	18,000.00	0.00	9,000.00	7,000.00	2,000.00	0.00	25,000.00	30,000.00	35,000.00
428	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	77,000.00	0.00	20,000.00	27,000.00	15,000.00	15,000.00	32,000.00	32,000.00	32,000.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,000.00	0.00	20,000.00	27,000.00	15,000.00	15,000.00	32,000.00	32,000.00	32,000.00
430	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
431	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
432	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
433	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00	32,000.00	32,000.00	32,000.00
434	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
435	Dobanzi aferente datoriei publice externe locale	30.02.05	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
437	Tranzacții privind datoria publică și împrumuturi	55.02.01	77,000.00	0.00	20,000.00	27,000.00	15,000.00	15,000.00	32,000.00	32,000.00	32,000.00
449	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	182,500.00	0.00	99,200.00	61,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
454	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	182,500.00	0.00	99,200.00	61,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,500.00	0.00	39,200.00	26,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
456	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,500.00	0.00	39,200.00	26,900.00	17,200.00	4,200.00	89,000.00	90,000.00	92,000.00
457	Cheltuieli salariale in bani	10.01	65,200.00	0.00	26,000.00	21,000.00	15,700.00	2,500.00			
458	Salarii de baza	10.01.01	60,000.00	0.00	23,000.00	20,000.00	15,000.00	2,000.00			
459	Alte sporuri	10.01.06	5,200.00	0.00	3,000.00	1,000.00	700.00	500.00			
460	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00			
461	Tichete de vacanta	10.02.06	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00			
462	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,800.00	0.00	10,700.00	3,900.00	1,500.00	1,700.00			
463	Contributii de asigurari sociale de stat	10.03.01	10,800.00	0.00	5,900.00	2,000.00	1,500.00	1,400.00			
464	Contributii de asigurari de somaj	10.03.02	900.00	0.00	500.00	400.00	0.00	0.00			
465	Contributii de asigurari sociale de sanatate	10.03.03	4,300.00	0.00	3,000.00	1,000.00	0.00	300.00			
466	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	900.00	0.00	500.00	400.00	0.00	0.00			
467	Contributii pt concedii si indemnizatii	10.03.06	900.00	0.00	800.00	100.00	0.00	0.00			
468	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	98,000.00	99,000.00	105,000.00
471	CHELTUIELI DE CAPITAL (cod 71+72)	70	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
472	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
473	Active fixe	71.01	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00			
474	Masini, echipamente si mijloace de transport	71.01.02	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00			
476	Ordine publica (cod 61.02.03.04)	61.02.03	16,483.00	0.00	16,483.00	0.00	0.00	0.00	0.00	0.00	0.00
477	Politie locala	61.02.03.04	16,483.00	0.00	16,483.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
479	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	71,017.00	0.00	22,717.00	26,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
481	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,212,800.00	0.00	568,050.00	623,150.00	577,390.00	444,210.00	2,303,100.00	2,385,800.00	2,470,200.00
482	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,343,500.00	0.00	355,850.00	386,300.00	358,800.00	242,550.00	1,377,500.00	1,408,500.00	1,441,500.00
483	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,343,500.00	0.00	355,850.00	386,300.00	358,800.00	242,550.00	1,377,500.00	1,408,500.00	1,441,500.00
484	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,202,000.00	0.00	321,000.00	348,000.00	325,000.00	208,000.00	1,253,000.00	1,281,000.00	1,311,000.00
485	Cheltuieli salariale in bani	10.01	976,470.00	0.00	261,030.00	281,620.00	264,450.00	169,370.00			
486	Salarii de baza	10.01.01	900,760.00	0.00	240,860.00	251,300.00	256,650.00	151,950.00			
487	Alte sporuri	10.01.06	20,710.00	0.00	5,650.00	7,500.00	3,300.00	4,260.00			
488	Fond aferent platii cu ora	10.01.11	55,000.00	0.00	14,520.00	22,820.00	4,500.00	13,160.00			
489	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,530.00	0.00	59,970.00	66,380.00	60,550.00	38,630.00			
490	Contributii de asigurari sociale de stat	10.03.01	154,330.00	0.00	41,340.00	44,390.00	41,820.00	26,780.00			
491	Contributii de asigurari de somaj	10.03.02	5,000.00	0.00	1,340.00	1,420.00	1,360.00	880.00			
492	Contributii de asigurari sociale de sanatate	10.03.03	50,830.00	0.00	13,600.00	14,630.00	13,780.00	8,820.00			
493	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,660.00	0.00	440.00	480.00	450.00	290.00			
494	Contributii pt concedii si indemnizatii	10.03.06	13,710.00	0.00	3,250.00	5,460.00	3,140.00	1,860.00			
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	30,550.00	33,500.00	31,000.00	30,950.00	117,000.00	120,000.00	123,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
496	Bunuri si servicii	20.01	112,000.00	0.00	28,300.00	29,000.00	27,500.00	27,200.00			
497	Furnituri de birou	20.01.01	9,000.00	0.00	1,500.00	2,500.00	2,000.00	3,000.00			
498	Materiale pentru curatenie	20.01.02	17,500.00	0.00	3,000.00	4,500.00	6,000.00	4,000.00			
499	Incalzit, Iluminat si forta motrica	20.01.03	30,500.00	0.00	9,000.00	10,000.00	6,500.00	5,000.00			
500	Transport	20.01.07	9,000.00	0.00	1,300.00	3,500.00	1,000.00	3,200.00			
501	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,500.00	0.00	2,000.00	1,000.00	2,000.00	1,500.00			
502	Materiale si prestari de servicii cu caracter functional	20.01.09	11,000.00	0.00	3,500.00	2,000.00	3,000.00	2,500.00			
503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,500.00	0.00	8,000.00	5,500.00	7,000.00	8,000.00			
504	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	250.00	1,000.00	1,000.00	750.00			
505	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	250.00	1,000.00	1,000.00	750.00			
506	Pregatire profesionala	20.13	11,000.00	0.00	2,000.00	3,500.00	2,500.00	3,000.00			
507	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00	7,500.00	7,500.00	7,500.00
508	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00			
509	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00			
510	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,000.00	0.00	2,000.00	2,500.00	2,000.00	1,500.00	0.00	0.00	0.00
511	Burse	59.01	8,000.00	0.00	2,000.00	2,500.00	2,000.00	1,500.00			
513	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	512,790.00	0.00	130,450.00	152,480.00	139,550.00	90,310.00	532,200.00	544,550.00	556,710.00
514	Invatamant prescolar	65.02.03.01	124,540.00	0.00	29,000.00	39,310.00	35,070.00	21,160.00	128,940.00	131,950.00	134,910.00
515	Invatamant primar	65.02.03.02	388,250.00	0.00	101,450.00	113,170.00	104,480.00	69,150.00	403,260.00	412,600.00	421,800.00
516	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	823,210.00	0.00	223,100.00	231,520.00	218,450.00	150,140.00	837,800.00	856,450.00	877,290.00
517	Invatamant secundar inferior	65.02.04.01	823,210.00	0.00	223,100.00	231,520.00	218,450.00	150,140.00	837,800.00	856,450.00	877,290.00
528	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00	7,500.00	7,500.00	7,500.00
539	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	175,700.00	0.00	44,000.00	72,850.00	51,590.00	7,260.00	176,800.00	182,000.00	186,500.00
540	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,700.00	0.00	44,000.00	72,850.00	51,590.00	7,260.00	176,800.00	182,000.00	186,500.00
541	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,300.00	0.00	12,800.00	7,050.00	6,690.00	2,760.00	30,000.00	32,000.00	34,000.00
542	Cheltuieli salariale in bani	10.01	23,600.00	0.00	9,500.00	5,900.00	5,700.00	2,500.00			
543	Salarii de baza	10.01.01	20,400.00	0.00	7,000.00	5,400.00	5,500.00	2,500.00			
544	Alte sporuri	10.01.06	3,200.00	0.00	2,500.00	500.00	200.00	0.00			
545	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,700.00	0.00	3,300.00	1,150.00	990.00	260.00			
546	Contributii de asigurari sociale de stat	10.03.01	3,600.00	0.00	2,000.00	800.00	700.00	100.00			
547	Contributii de asigurari de somaj	10.03.02	250.00	0.00	200.00	30.00	20.00	0.00			
548	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	700.00	200.00	200.00	100.00			
549	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	100.00	20.00	20.00	10.00			
550	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	300.00	100.00	50.00	50.00			
551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,400.00	0.00	26,200.00	55,800.00	29,900.00	4,500.00	146,800.00	150,000.00	152,500.00
552	Bunuri si servicii	20.01	15,600.00	0.00	8,400.00	3,700.00	1,500.00	2,000.00			
553	Furnituri de birou	20.01.01	400.00	0.00	400.00	0.00	0.00	0.00			
554	Materiale pentru curatenie	20.01.02	1,700.00	0.00	1,000.00	200.00	500.00	0.00			
555	Incalzit, Iluminat si forta motrica	20.01.03	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
556	Materiale si prestari de servicii cu caracter functional	20.01.09	5,500.00	0.00	3,500.00	0.00	0.00	2,000.00			
557	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
558	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
559	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	15,000.00	37,000.00	18,000.00	0.00			
560	Alte obiecte de inventar	20.05.30	70,000.00	0.00	15,000.00	37,000.00	18,000.00	0.00			
561	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	200.00	100.00	0.00	0.00			
562	Deplasari interne, detașări, transferari	20.06.01	300.00	0.00	200.00	100.00	0.00	0.00			
563	Carti, publicatii si materiale documentare	20.11	400.00	0.00	0.00	0.00	400.00	0.00			
564	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,100.00	0.00	600.00	15,000.00	10,000.00	2,500.00			
565	Alte cheltuieli cu bunuri si servicii	20.30.30	28,100.00	0.00	600.00	15,000.00	10,000.00	2,500.00			
566	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	0.00	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00
567	Sustinerea cultelor	59.12	30,000.00	0.00	5,000.00	10,000.00	15,000.00	0.00			
569	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	85,700.00	0.00	34,000.00	32,850.00	11,590.00	7,260.00	86,800.00	90,000.00	93,500.00
570	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	33,000.00	0.00	15,800.00	7,350.00	7,090.00	2,760.00	33,800.00	36,000.00	38,500.00
575	Camine culturale	67.02.03.07	52,700.00	0.00	18,200.00	25,500.00	4,500.00	4,500.00	53,000.00	54,000.00	55,000.00
584	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	90,000.00	0.00	10,000.00	40,000.00	40,000.00	0.00	90,000.00	92,000.00	93,000.00
586	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	693,600.00	0.00	168,200.00	164,000.00	167,000.00	194,400.00	748,800.00	795,300.00	842,200.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	693,600.00	0.00	168,200.00	164,000.00	167,000.00	194,400.00	748,800.00	795,300.00	842,200.00
588	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	336,600.00	0.00	86,000.00	87,000.00	84,000.00	79,600.00	708,300.00	753,300.00	797,700.00
589	Cheltuieli salariale in bani	10.01	272,000.00	0.00	70,000.00	70,000.00	68,500.00	63,500.00			
590	Salarii de baza	10.01.01	272,000.00	0.00	70,000.00	70,000.00	68,500.00	63,500.00			
591	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,600.00	0.00	16,000.00	17,000.00	15,500.00	16,100.00			
592	Contributii de asigurari sociale de stat	10.03.01	44,000.00	0.00	10,400.00	11,800.00	11,000.00	10,800.00			
593	Contributii de asigurari de somaj	10.03.02	1,400.00	0.00	400.00	400.00	300.00	300.00			
594	Contributii de asigurari sociale de sanatate	10.03.03	15,100.00	0.00	4,000.00	3,700.00	3,400.00	4,000.00			
595	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	200.00	200.00	0.00	100.00			
596	Contributii pt concedii si indemnizatii	10.03.06	3,600.00	0.00	1,000.00	900.00	800.00	900.00			
597	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00	40,500.00	42,000.00	44,500.00
598	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00			
599	Ajutoare sociale in numerar	57.02.01	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00			
602	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	654,600.00	0.00	164,000.00	164,000.00	164,000.00	162,600.00	708,300.00	753,300.00	797,700.00
603	Asistenta sociala in caz de invaliditate	68.02.05.02	654,600.00	0.00	164,000.00	164,000.00	164,000.00	162,600.00	708,300.00	753,300.00	797,700.00
608	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	31,000.00	0.00	1,200.00	0.00	0.00	29,800.00	32,000.00	33,000.00	35,000.00
609	Ajutor social	68.02.15.01	31,000.00	0.00	1,200.00	0.00	0.00	29,800.00	32,000.00	33,000.00	35,000.00
611	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	8,000.00	0.00	3,000.00	0.00	3,000.00	2,000.00	8,500.00	9,000.00	9,500.00
612	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	8,000.00	0.00	3,000.00	0.00	3,000.00	2,000.00	8,500.00	9,000.00	9,500.00
614	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	678,134.00	0.00	285,500.00	187,000.00	169,134.00	36,500.00	477,450.00	490,500.00	506,450.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
615	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	619,134.00	0.00	258,500.00	165,000.00	159,634.00	36,000.00	416,450.00	428,500.00	443,450.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	181,500.00	0.00	100,000.00	35,000.00	35,500.00	11,000.00	365,450.00	377,500.00	392,450.00
617	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	181,500.00	0.00	100,000.00	35,000.00	35,500.00	11,000.00	365,450.00	377,500.00	392,450.00
618	Bunuri si servicii	20.01	80,500.00	0.00	42,000.00	7,000.00	23,500.00	8,000.00			
619	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	32,000.00	0.00	16,000.00	7,000.00			
620	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
621	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	0.00	0.00	2,000.00	7,500.00	1,000.00			
622	Reparatii curente	20.02	65,000.00	0.00	35,000.00	15,000.00	12,000.00	3,000.00			
623	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
624	Alte obiecte de inventar	20.05.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
625	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,000.00	0.00	19,000.00	13,000.00	0.00	0.00			
626	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	19,000.00	13,000.00	0.00	0.00			
627	CHELTUIELI DE CAPITAL (cod 71+72)	70	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
628	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
629	Active fixe	71.01	314,634.00	0.00	61,000.00	130,000.00	98,634.00	25,000.00			
630	Constructii	71.01.01	118,634.00	0.00	0.00	50,000.00	68,634.00	0.00			
631	Alte active fixe	71.01.30	196,000.00	0.00	61,000.00	80,000.00	30,000.00	25,000.00			
632	Reparatii capitale aferente activelor fixe	71.03	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
633	OPERATIUNI FINANCIARE (cod 80+81)	79	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
634	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
635	Rambursari de credite externe	81.01	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
636	Rambursari de credite aferente datoriei publice externe locale	81.01.05	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
644	Iluminat public si electrificari rurale	70.02.06	102,500.00	0.00	51,000.00	15,000.00	25,500.00	11,000.00	103,000.00	107,000.00	113,000.00
645	Alimentare cu gaze naturale in localitati	70.02.07	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
646	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	465,634.00	0.00	182,000.00	150,000.00	108,634.00	25,000.00	262,450.00	270,500.00	279,450.00
648	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
649	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
651	Bunuri si servicii	20.01	57,000.00	0.00	27,000.00	22,000.00	7,500.00	500.00			
652	Apa, canal si salubritate	20.01.04	36,000.00	0.00	15,000.00	16,000.00	5,000.00	0.00			
653	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	5,000.00	5,000.00	2,000.00	0.00			
654	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
655	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	4,000.00	0.00	500.00	500.00			
656	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
657	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
658	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
661	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
663	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
667	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	238,776.00	0.00	69,776.00	116,000.00	36,000.00	17,000.00	270,000.00	279,200.00	305,000.00
668	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
669	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
670	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
671	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
672	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
674	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
678	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
694	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	223,776.00	0.00	69,776.00	101,000.00	36,000.00	17,000.00	255,000.00	264,200.00	290,000.00
695	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00
696	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00
697	Bunuri si servicii	20.01	44,276.00	0.00	18,276.00	6,000.00	8,000.00	12,000.00			
698	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	6,000.00	6,000.00	1,000.00	0.00			
699	Piese de schimb	20.01.06	7,276.00	0.00	5,276.00	0.00	2,000.00	0.00			
700	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	2,000.00	0.00	0.00	12,000.00			
701	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
702	Reparatii curente	20.02	57,000.00	0.00	34,000.00	15,000.00	3,000.00	5,000.00			
703	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,500.00	0.00	17,500.00	0.00	15,000.00	0.00			
704	Alte cheltuieli cu bunuri si servicii	20.30.30	32,500.00	0.00	17,500.00	0.00	15,000.00	0.00			
705	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
706	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
707	Active fixe	71.01	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00			
708	Alte active fixe	71.01.30	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00			
710	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	223,776.00	0.00	69,776.00	101,000.00	36,000.00	17,000.00	255,000.00	264,200.00	290,000.00
711	Drumuri si poduri	84.02.03.01	223,776.00	0.00	69,776.00	101,000.00	36,000.00	17,000.00	255,000.00	264,200.00	290,000.00
733	DEFICIT 99.02.96 + 99.02.97	99.02	-266,709.00	0.00	0.00	-212,413.00	-54,296.00	0.00	0.00	0.00	0.00
735	Deficitul secțiunii de dezvoltare	99.02.97	-266,709.00	0.00	0.00	-212,413.00	-54,296.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PERJU NECULAI

Conducatorul compartimentului financiar-contabil,

CALUSERU ALINA MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,965,576.00	0.00	1,262,526.00	1,078,050.00	940,290.00	684,710.00	4,612,550.00	4,732,500.00	4,873,650.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,944,444.00	0.00	1,261,394.00	1,078,050.00	940,290.00	664,710.00	4,590,550.00	4,709,500.00	4,849,650.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,060,801.00	0.00	1,358,394.00	1,062,498.00	957,912.00	681,997.00	4,400,400.00	4,517,400.00	4,655,800.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	697,354.00	0.00	303,594.00	169,144.00	146,000.00	78,616.00	798,000.00	831,500.00	866,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	697,354.00	0.00	303,594.00	169,144.00	146,000.00	78,616.00	798,000.00	831,500.00	866,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	16,650.00	0.00	10,000.00	4,650.00	2,000.00	0.00	17,000.00	17,500.00	18,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	16,650.00	0.00	10,000.00	4,650.00	2,000.00	0.00	17,000.00	17,500.00	18,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	680,704.00	0.00	293,594.00	164,494.00	144,000.00	78,616.00	781,000.00	814,000.00	848,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	171,704.00	0.00	57,000.00	40,000.00	40,000.00	34,704.00	173,000.00	175,000.00	177,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	509,000.00	0.00	236,594.00	124,494.00	104,000.00	43,912.00	608,000.00	639,000.00	671,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	332,373.00	0.00	210,200.00	75,854.00	39,882.00	6,437.00	335,250.00	337,800.00	340,350.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	332,373.00	0.00	210,200.00	75,854.00	39,882.00	6,437.00	335,250.00	337,800.00	340,350.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	94,327.00	0.00	62,000.00	21,000.00	10,000.00	1,327.00	95,000.00	96,500.00	98,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	69,562.00	0.00	50,000.00	14,000.00	5,000.00	562.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	24,765.00	0.00	12,000.00	7,000.00	5,000.00	765.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	227,293.00	0.00	143,000.00	51,800.00	27,882.00	4,611.00	228,250.00	229,300.00	230,350.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	111,015.00	0.00	70,000.00	30,000.00	11,015.00	0.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,711.00	0.00	2,000.00	1,300.00	300.00	111.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	112,567.00	0.00	71,000.00	20,500.00	16,567.00	4,500.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,753.00	0.00	5,200.00	3,054.00	2,000.00	499.00	12,000.00	12,000.00	12,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,031,074.00	0.00	844,600.00	817,500.00	772,030.00	596,944.00	3,267,150.00	3,348,100.00	3,449,450.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,812,000.00	0.00	730,300.00	766,300.00	725,800.00	589,600.00	3,047,700.00	3,127,700.00	3,228,100.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,981,000.00	0.00	516,300.00	543,300.00	518,800.00	402,600.00	2,088,700.00	2,164,700.00	2,242,100.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	831,000.00	0.00	214,000.00	223,000.00	207,000.00	187,000.00	959,000.00	963,000.00	986,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	219,074.00	0.00	114,300.00	51,200.00	46,230.00	7,344.00	219,450.00	220,400.00	221,350.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	178,034.00	0.00	97,300.00	38,500.00	36,000.00	6,234.00	178,300.00	178,700.00	179,400.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	167,654.00	0.00	92,000.00	35,500.00	34,500.00	5,654.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,380.00	0.00	5,300.00	3,000.00	1,500.00	580.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	38,910.00	0.00	16,000.00	12,000.00	10,000.00	910.00	39,000.00	39,500.00	39,700.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,130.00	0.00	1,000.00	700.00	230.00	200.00	2,150.00	2,200.00	2,250.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-116,357.00	0.00	-97,000.00	15,552.00	-17,622.00	-17,287.00	190,150.00	192,100.00	193,850.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
56	Venituri din concesiuni si inchirieri	30.02.05	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,316.00	0.00	1,000.00	300.00	16.00	0.00	1,350.00	1,400.00	1,450.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-117,673.00	0.00	-98,000.00	15,252.00	-17,638.00	-17,287.00	188,800.00	190,700.00	192,400.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	15,323.00	0.00	10,000.00	3,300.00	2,000.00	23.00	15,500.00	15,700.00	15,900.00
75	Taxe extrajudiciare de timbru	34.02.02	15,323.00	0.00	10,000.00	3,300.00	2,000.00	23.00	15,500.00	15,700.00	15,900.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	72,537.00	0.00	35,000.00	20,000.00	12,500.00	5,037.00	72,800.00	73,500.00	74,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	72,537.00	0.00	35,000.00	20,000.00	12,500.00	5,037.00	72,800.00	73,500.00	74,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	72,537.00	0.00	35,000.00	20,000.00	12,500.00	5,037.00	72,800.00	73,500.00	74,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	99,392.00	0.00	50,000.00	24,539.00	22,200.00	2,653.00	100,500.00	101,500.00	102,500.00
86	Taxe speciale	36.02.06	45,053.00	0.00	23,000.00	12,100.00	8,800.00	1,153.00	45,500.00	46,000.00	46,500.00
91	Alte venituri	36.02.50	54,339.00	0.00	27,000.00	12,439.00	13,400.00	1,500.00	55,000.00	55,500.00	56,000.00
92	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-304,925.00	0.00	-193,000.00	-32,587.00	-54,338.00	-25,000.00	0.00	0.00	0.00
94	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-304,925.00	0.00	-193,000.00	-32,587.00	-54,338.00	-25,000.00	0.00	0.00	0.00
103	IV. SUBVENTII (cod 00.18)	00.17	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
104	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
105	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	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
110	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	21,132.00	0.00	1,132.00	0.00	0.00	20,000.00	22,000.00	23,000.00	24,000.00
136	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,965,576.00	0.00	1,262,526.00	1,078,050.00	940,290.00	684,710.00	4,612,550.00	4,732,500.00	4,873,650.00
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,914,576.00	0.00	1,237,026.00	1,078,050.00	914,790.00	684,710.00	4,561,550.00	4,681,500.00	4,822,650.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,522,900.00	0.00	722,500.00	701,450.00	639,590.00	459,360.00	3,003,300.00	3,081,300.00	3,160,700.00
139	Cheltuieli salariale in bani	10.01	2,018,270.00	0.00	564,530.00	557,020.00	518,350.00	378,370.00			
140	Salarii de baza	10.01.01	1,825,160.00	0.00	502,860.00	491,700.00	485,650.00	344,950.00			
145	Alte sporuri	10.01.06	95,110.00	0.00	29,150.00	26,500.00	21,200.00	18,260.00			
150	Fond aferent platii cu ora	10.01.11	55,000.00	0.00	14,520.00	22,820.00	4,500.00	13,160.00			
151	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,000.00	0.00	18,000.00	16,000.00	7,000.00	2,000.00			
157	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	36,500.00	0.00	12,500.00	12,000.00	12,000.00	0.00			
163	Tichete de vacanta	10.02.06	36,500.00	0.00	12,500.00	12,000.00	12,000.00	0.00			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	468,130.00	0.00	145,470.00	132,430.00	109,240.00	80,990.00			
166	Contributii de asigurari sociale de stat	10.03.01	317,730.00	0.00	94,640.00	87,990.00	78,020.00	57,080.00			
167	Contributii de asigurari de somaj	10.03.02	11,750.00	0.00	4,940.00	3,250.00	2,180.00	1,380.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	106,430.00	0.00	35,300.00	29,530.00	23,380.00	18,220.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,510.00	0.00	2,240.00	2,100.00	670.00	500.00			
171	Contributii pt concedii si indemnizatii	10.03.06	26,710.00	0.00	8,350.00	9,560.00	4,990.00	3,810.00			
172	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	922,176.00	0.00	378,026.00	262,800.00	174,400.00	106,950.00	1,443,250.00	1,478,700.00	1,537,950.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
173	Bunuri si servicii	20.01	450,376.00	0.00	196,976.00	99,700.00	81,000.00	72,700.00			
174	Furnituri de birou	20.01.01	13,400.00	0.00	2,900.00	4,500.00	3,000.00	3,000.00			
175	Materiale pentru curatenie	20.01.02	21,200.00	0.00	6,000.00	4,700.00	6,500.00	4,000.00			
176	Incalzit, Iluminat si forta motrica	20.01.03	112,500.00	0.00	61,000.00	14,000.00	25,500.00	12,000.00			
177	Apa, canal si salubritate	20.01.04	36,000.00	0.00	15,000.00	16,000.00	5,000.00	0.00			
178	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	18,000.00	11,000.00	5,000.00	1,000.00			
179	Piese de schimb	20.01.06	14,276.00	0.00	10,276.00	2,000.00	2,000.00	0.00			
180	Transport	20.01.07	9,000.00	0.00	1,300.00	3,500.00	1,000.00	3,200.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,500.00	0.00	17,000.00	11,000.00	5,000.00	3,500.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	90,500.00	0.00	38,000.00	19,000.00	8,500.00	25,000.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	82,000.00	0.00	27,500.00	14,000.00	19,500.00	21,000.00			
184	Reparatii curente	20.02	139,000.00	0.00	81,000.00	35,000.00	15,000.00	8,000.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	103,500.00	0.00	30,000.00	49,000.00	24,500.00	0.00			
196	Alte obiecte de inventar	20.05.30	103,500.00	0.00	30,000.00	49,000.00	24,500.00	0.00			
197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,300.00	0.00	2,450.00	2,100.00	1,000.00	750.00			
198	Deplasari interne, detașări, transferari	20.06.01	6,300.00	0.00	2,450.00	2,100.00	1,000.00	750.00			
202	Carti, publicatii si materiale documentare	20.11	400.00	0.00	0.00	0.00	400.00	0.00			
203	Consultanta si expertiza	20.12	12,000.00	0.00	5,000.00	2,000.00	0.00	5,000.00			
204	Pregatire profesionala	20.13	17,000.00	0.00	7,000.00	4,500.00	2,500.00	3,000.00			
214	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
216	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
221	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	148,600.00	0.00	55,600.00	55,500.00	35,000.00	2,500.00			
223	Protocol si reprezentare	20.30.02	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00			
229	Alte cheltuieli cu bunuri si servicii	20.30.30	142,600.00	0.00	53,100.00	53,000.00	34,000.00	2,500.00			
230	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00	32,000.00	32,000.00	32,000.00
234	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
239	Dobanzi aferente datoriei publice externe locale	30.02.05	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00	35,000.00	40,000.00	40,000.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	364,500.00	0.00	84,500.00	79,300.00	83,800.00	116,900.00	48,000.00	49,500.00	52,000.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	364,500.00	0.00	84,500.00	79,300.00	83,800.00	116,900.00			
288	Ajutoare sociale in numerar	57.02.01	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00			
293	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	38,000.00	0.00	7,000.00	12,500.00	17,000.00	1,500.00	0.00	0.00	0.00
294	Burse	59.01	8,000.00	0.00	2,000.00	2,500.00	2,000.00	1,500.00			
298	Sustinerea cultelor	59.12	30,000.00	0.00	5,000.00	10,000.00	15,000.00	0.00			
307	OPERATIUNI FINANCIARE (cod 80+81)	79	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
312	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
313	Rambursari de credite externe	81.01	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
316	Rambursari de crediteafereente datoriei publice externe locale	81.01.05	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
331	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,225,000.00	0.00	433,000.00	335,000.00	249,200.00	207,800.00	1,375,000.00	1,388,000.00	1,395,000.00
332	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
334	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	867,500.00	0.00	263,500.00	232,500.00	206,700.00	164,800.00	923,000.00	925,000.00	926,000.00
335	Cheltuieli salariale in bani	10.01	681,000.00	0.00	198,000.00	178,500.00	164,000.00	140,500.00			
336	Salarii de baza	10.01.01	572,000.00	0.00	162,000.00	145,000.00	140,000.00	125,000.00			
341	Alte sporuri	10.01.06	66,000.00	0.00	18,000.00	17,500.00	17,000.00	13,500.00			
347	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,000.00	0.00	18,000.00	16,000.00	7,000.00	2,000.00			
353	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	32,000.00	0.00	10,000.00	10,000.00	12,000.00	0.00			
359	Tichete de vacanta	10.02.06	32,000.00	0.00	10,000.00	10,000.00	12,000.00	0.00			
361	Contributii (cod 10.03.01 la 10.03.06)	10.03	154,500.00	0.00	55,500.00	44,000.00	30,700.00	24,300.00			
362	Contributii de asigurari sociale de stat	10.03.01	105,000.00	0.00	35,000.00	29,000.00	23,000.00	18,000.00			
363	Contributii de asigurari de somaj	10.03.02	4,200.00	0.00	2,500.00	1,000.00	500.00	200.00			
364	Contributii de asigurari sociale de sanatate	10.03.03	35,000.00	0.00	14,000.00	10,000.00	6,000.00	5,000.00			
365	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	1,000.00	1,000.00	200.00	100.00			
367	Contributii pt concedii si indemnizatii	10.03.06	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
368	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	227,500.00	0.00	115,500.00	58,500.00	25,500.00	28,000.00	360,000.00	361,000.00	362,000.00
369	Bunuri si servicii	20.01	131,000.00	0.00	67,000.00	28,000.00	13,000.00	23,000.00			
370	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
371	Materiale pentru curatenie	20.01.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
372	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	17,000.00	1,000.00	2,000.00	0.00			
374	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	7,000.00	0.00	2,000.00	1,000.00			
375	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
377	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	15,000.00	10,000.00	3,000.00	2,000.00			
378	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	12,000.00	10,000.00	5,000.00	8,000.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	10,000.00	5,000.00	0.00	12,000.00			
380	Reparatii curente	20.02	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,500.00	0.00	9,000.00	9,000.00	6,500.00	0.00			
392	Alte obiecte de inventar	20.05.30	24,500.00	0.00	9,000.00	9,000.00	6,500.00	0.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
394	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
399	Consultanta si expertiza	20.12	12,000.00	0.00	5,000.00	2,000.00	0.00	5,000.00			
400	Pregatire profesionala	20.13	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			
417	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	36,000.00	0.00	17,500.00	12,500.00	6,000.00	0.00			
419	Protocol si reprezentare	20.30.02	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00			
425	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	15,000.00	10,000.00	5,000.00	0.00			
527	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
528	Autoritati executive	51.02.01.03	1,095,000.00	0.00	379,000.00	291,000.00	232,200.00	192,800.00	1,283,000.00	1,286,000.00	1,288,000.00
530	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	53,000.00	0.00	34,000.00	17,000.00	2,000.00	0.00	60,000.00	70,000.00	75,000.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,000.00	0.00	34,000.00	17,000.00	2,000.00	0.00	60,000.00	70,000.00	75,000.00
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	9,000.00	7,000.00	2,000.00	0.00	25,000.00	30,000.00	35,000.00
567	Bunuri si servicii	20.01	10,000.00	0.00	6,000.00	4,000.00	0.00	0.00			
568	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
576	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
577	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
587	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
590	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
615	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00			
623	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00			
644	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00	35,000.00	40,000.00	40,000.00
645	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
725	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00	35,000.00	40,000.00	40,000.00
729	Alte servicii publice generale	54.02.50	18,000.00	0.00	9,000.00	7,000.00	2,000.00	0.00	25,000.00	30,000.00	35,000.00
731	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	77,000.00	0.00	20,000.00	27,000.00	15,000.00	15,000.00	32,000.00	32,000.00	32,000.00
732	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,000.00	0.00	20,000.00	27,000.00	15,000.00	15,000.00	32,000.00	32,000.00	32,000.00
767	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
809	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
811	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	45,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00			
825	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00	32,000.00	32,000.00	32,000.00
829	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
834	Dobanzi aferente datoriei publice externe locale	30.02.05	32,000.00	0.00	20,000.00	12,000.00	0.00	0.00			
926	Tranzacții privind datoria publică și împrumuturi	55.02.01	77,000.00	0.00	20,000.00	27,000.00	15,000.00	15,000.00	32,000.00	32,000.00	32,000.00
1324	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	87,500.00	0.00	39,200.00	26,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
1522	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	87,500.00	0.00	39,200.00	26,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
1523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,500.00	0.00	39,200.00	26,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
1524	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,500.00	0.00	39,200.00	26,900.00	17,200.00	4,200.00	89,000.00	90,000.00	92,000.00
1525	Cheltuieli salariale in bani	10.01	65,200.00	0.00	26,000.00	21,000.00	15,700.00	2,500.00			
1526	Salarii de baza	10.01.01	60,000.00	0.00	23,000.00	20,000.00	15,000.00	2,000.00			
1531	Alte sporuri	10.01.06	5,200.00	0.00	3,000.00	1,000.00	700.00	500.00			
1543	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00			
1549	Tichete de vacanta	10.02.06	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00			
1551	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,800.00	0.00	10,700.00	3,900.00	1,500.00	1,700.00			
1552	Contributii de asigurari sociale de stat	10.03.01	10,800.00	0.00	5,900.00	2,000.00	1,500.00	1,400.00			
1553	Contributii de asigurari de somaj	10.03.02	900.00	0.00	500.00	400.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1554	Contributii de asigurari sociale de sanatate	10.03.03	4,300.00	0.00	3,000.00	1,000.00	0.00	300.00			
1555	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	900.00	0.00	500.00	400.00	0.00	0.00			
1557	Contributii pt concedii si indemnizatii	10.03.06	900.00	0.00	800.00	100.00	0.00	0.00			
1558	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	98,000.00	99,000.00	105,000.00
1717	Ordine publica (cod 61.02.03.04)	61.02.03	16,483.00	0.00	16,483.00	0.00	0.00	0.00	0.00	0.00	0.00
1718	Politie locala	61.02.03.04	16,483.00	0.00	16,483.00	0.00	0.00	0.00	0.00	0.00	0.00
1720	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	71,017.00	0.00	22,717.00	26,900.00	17,200.00	4,200.00	187,000.00	189,000.00	197,000.00
1722	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,212,800.00	0.00	568,050.00	623,150.00	577,390.00	444,210.00	2,303,100.00	2,385,800.00	2,470,200.00
1723	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,343,500.00	0.00	355,850.00	386,300.00	358,800.00	242,550.00	1,377,500.00	1,408,500.00	1,441,500.00
1724	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,343,500.00	0.00	355,850.00	386,300.00	358,800.00	242,550.00	1,377,500.00	1,408,500.00	1,441,500.00
1725	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,202,000.00	0.00	321,000.00	348,000.00	325,000.00	208,000.00	1,253,000.00	1,281,000.00	1,311,000.00
1726	Cheltuieli salariale in bani	10.01	976,470.00	0.00	261,030.00	281,620.00	264,450.00	169,370.00			
1727	Salarii de baza	10.01.01	900,760.00	0.00	240,860.00	251,300.00	256,650.00	151,950.00			
1732	Alte sporuri	10.01.06	20,710.00	0.00	5,650.00	7,500.00	3,300.00	4,260.00			
1737	Fond aferent platii cu ora	10.01.11	55,000.00	0.00	14,520.00	22,820.00	4,500.00	13,160.00			
1752	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,530.00	0.00	59,970.00	66,380.00	60,550.00	38,630.00			
1753	Contributii de asigurari sociale de stat	10.03.01	154,330.00	0.00	41,340.00	44,390.00	41,820.00	26,780.00			
1754	Contributii de asigurari de somaj	10.03.02	5,000.00	0.00	1,340.00	1,420.00	1,360.00	880.00			
1755	Contributii de asigurari sociale de sanatate	10.03.03	50,830.00	0.00	13,600.00	14,630.00	13,780.00	8,820.00			
1756	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,660.00	0.00	440.00	480.00	450.00	290.00			
1758	Contributii pt concedii si indemnizatii	10.03.06	13,710.00	0.00	3,250.00	5,460.00	3,140.00	1,860.00			
1759	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	30,550.00	33,500.00	31,000.00	30,950.00	117,000.00	120,000.00	123,000.00
1760	Bunuri si servicii	20.01	112,000.00	0.00	28,300.00	29,000.00	27,500.00	27,200.00			
1761	Furnituri de birou	20.01.01	9,000.00	0.00	1,500.00	2,500.00	2,000.00	3,000.00			
1762	Materiale pentru curatenie	20.01.02	17,500.00	0.00	3,000.00	4,500.00	6,000.00	4,000.00			
1763	Incalzit, Iluminat si forta motrica	20.01.03	30,500.00	0.00	9,000.00	10,000.00	6,500.00	5,000.00			
1767	Transport	20.01.07	9,000.00	0.00	1,300.00	3,500.00	1,000.00	3,200.00			
1768	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,500.00	0.00	2,000.00	1,000.00	2,000.00	1,500.00			
1769	Materiale si prestari de servicii cu caracter functional	20.01.09	11,000.00	0.00	3,500.00	2,000.00	3,000.00	2,500.00			
1770	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,500.00	0.00	8,000.00	5,500.00	7,000.00	8,000.00			
1784	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	250.00	1,000.00	1,000.00	750.00			
1785	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	250.00	1,000.00	1,000.00	750.00			
1791	Pregatire profesionala	20.13	11,000.00	0.00	2,000.00	3,500.00	2,500.00	3,000.00			
1872	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00	7,500.00	7,500.00	7,500.00
1874	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00			
1877	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00			
1880	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,000.00	0.00	2,000.00	2,500.00	2,000.00	1,500.00	0.00	0.00	0.00
1881	Burse	59.01	8,000.00	0.00	2,000.00	2,500.00	2,000.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1918	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	512,790.00	0.00	130,450.00	152,480.00	139,550.00	90,310.00	532,200.00	544,550.00	556,710.00
1919	Invatamant prescolar	65.02.03.01	124,540.00	0.00	29,000.00	39,310.00	35,070.00	21,160.00	128,940.00	131,950.00	134,910.00
1920	Invatamant primar	65.02.03.02	388,250.00	0.00	101,450.00	113,170.00	104,480.00	69,150.00	403,260.00	412,600.00	421,800.00
1921	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	823,210.00	0.00	223,100.00	231,520.00	218,450.00	150,140.00	837,800.00	856,450.00	877,290.00
1922	Invatamant secundar inferior	65.02.04.01	823,210.00	0.00	223,100.00	231,520.00	218,450.00	150,140.00	837,800.00	856,450.00	877,290.00
1933	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	2,300.00	2,300.00	800.00	2,100.00	7,500.00	7,500.00	7,500.00
2137	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	175,700.00	0.00	44,000.00	72,850.00	51,590.00	7,260.00	176,800.00	182,000.00	186,500.00
2138	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,700.00	0.00	44,000.00	72,850.00	51,590.00	7,260.00	176,800.00	182,000.00	186,500.00
2139	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,300.00	0.00	12,800.00	7,050.00	6,690.00	2,760.00	30,000.00	32,000.00	34,000.00
2140	Cheltuieli salariale in bani	10.01	23,600.00	0.00	9,500.00	5,900.00	5,700.00	2,500.00			
2141	Salarii de baza	10.01.01	20,400.00	0.00	7,000.00	5,400.00	5,500.00	2,500.00			
2146	Alte sporuri	10.01.06	3,200.00	0.00	2,500.00	500.00	200.00	0.00			
2166	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,700.00	0.00	3,300.00	1,150.00	990.00	260.00			
2167	Contributii de asigurari sociale de stat	10.03.01	3,600.00	0.00	2,000.00	800.00	700.00	100.00			
2168	Contributii de asigurari de somaj	10.03.02	250.00	0.00	200.00	30.00	20.00	0.00			
2169	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	700.00	200.00	200.00	100.00			
2170	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	100.00	20.00	20.00	10.00			
2172	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	300.00	100.00	50.00	50.00			
2173	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,400.00	0.00	26,200.00	55,800.00	29,900.00	4,500.00	146,800.00	150,000.00	152,500.00
2174	Bunuri si servicii	20.01	15,600.00	0.00	8,400.00	3,700.00	1,500.00	2,000.00			
2175	Furnituri de birou	20.01.01	400.00	0.00	400.00	0.00	0.00	0.00			
2176	Materiale pentru curatenie	20.01.02	1,700.00	0.00	1,000.00	200.00	500.00	0.00			
2177	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00			
2183	Materiale si prestari de servicii cu caracter functional	20.01.09	5,500.00	0.00	3,500.00	0.00	0.00	2,000.00			
2184	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
2185	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2194	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	15,000.00	37,000.00	18,000.00	0.00			
2197	Alte obiecte de inventar	20.05.30	70,000.00	0.00	15,000.00	37,000.00	18,000.00	0.00			
2198	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	200.00	100.00	0.00	0.00			
2199	Deplasari interne, detașări, transferari	20.06.01	300.00	0.00	200.00	100.00	0.00	0.00			
2203	Carti, publicatii si materiale documentare	20.11	400.00	0.00	0.00	0.00	400.00	0.00			
2222	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,100.00	0.00	600.00	15,000.00	10,000.00	2,500.00			
2230	Alte cheltuieli cu bunuri si servicii	20.30.30	28,100.00	0.00	600.00	15,000.00	10,000.00	2,500.00			
2294	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	0.00	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00
2299	Sustinerea cultelor	59.12	30,000.00	0.00	5,000.00	10,000.00	15,000.00	0.00			
2332	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	85,700.00	0.00	34,000.00	32,850.00	11,590.00	7,260.00	86,800.00	90,000.00	93,500.00
2333	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	33,000.00	0.00	15,800.00	7,350.00	7,090.00	2,760.00	33,800.00	36,000.00	38,500.00
2338	Camine culturale	67.02.03.07	52,700.00	0.00	18,200.00	25,500.00	4,500.00	4,500.00	53,000.00	54,000.00	55,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2347	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	90,000.00	0.00	10,000.00	40,000.00	40,000.00	0.00	90,000.00	92,000.00	93,000.00
2349	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	693,600.00	0.00	168,200.00	164,000.00	167,000.00	194,400.00	748,800.00	795,300.00	842,200.00
2350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	693,600.00	0.00	168,200.00	164,000.00	167,000.00	194,400.00	748,800.00	795,300.00	842,200.00
2351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	336,600.00	0.00	86,000.00	87,000.00	84,000.00	79,600.00	708,300.00	753,300.00	797,700.00
2352	Cheltuieli salariale in bani	10.01	272,000.00	0.00	70,000.00	70,000.00	68,500.00	63,500.00			
2353	Salarii de baza	10.01.01	272,000.00	0.00	70,000.00	70,000.00	68,500.00	63,500.00			
2378	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,600.00	0.00	16,000.00	17,000.00	15,500.00	16,100.00			
2379	Contributii de asigurari sociale de stat	10.03.01	44,000.00	0.00	10,400.00	11,800.00	11,000.00	10,800.00			
2380	Contributii de asigurari de somaj	10.03.02	1,400.00	0.00	400.00	400.00	300.00	300.00			
2381	Contributii de asigurari sociale de sanatate	10.03.03	15,100.00	0.00	4,000.00	3,700.00	3,400.00	4,000.00			
2382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	200.00	200.00	0.00	100.00			
2384	Contributii pt concedii si indemnizatii	10.03.06	3,600.00	0.00	1,000.00	900.00	800.00	900.00			
2498	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00	40,500.00	42,000.00	44,500.00
2500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00			
2501	Ajutoare sociale in numerar	57.02.01	357,000.00	0.00	82,200.00	77,000.00	83,000.00	114,800.00			
2545	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	654,600.00	0.00	164,000.00	164,000.00	164,000.00	162,600.00	708,300.00	753,300.00	797,700.00
2546	Asistenta sociala in caz de invaliditate	68.02.05.02	654,600.00	0.00	164,000.00	164,000.00	164,000.00	162,600.00	708,300.00	753,300.00	797,700.00
2551	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	31,000.00	0.00	1,200.00	0.00	0.00	29,800.00	32,000.00	33,000.00	35,000.00
2552	Ajutor social	68.02.15.01	31,000.00	0.00	1,200.00	0.00	0.00	29,800.00	32,000.00	33,000.00	35,000.00
2554	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	8,000.00	0.00	3,000.00	0.00	3,000.00	2,000.00	8,500.00	9,000.00	9,500.00
2555	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	8,000.00	0.00	3,000.00	0.00	3,000.00	2,000.00	8,500.00	9,000.00	9,500.00
2557	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	291,500.00	0.00	152,500.00	57,000.00	70,500.00	11,500.00	477,450.00	490,500.00	506,450.00
2558	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	232,500.00	0.00	125,500.00	35,000.00	61,000.00	11,000.00	416,450.00	428,500.00	443,450.00
2559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	181,500.00	0.00	100,000.00	35,000.00	35,500.00	11,000.00	365,450.00	377,500.00	392,450.00
2594	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	181,500.00	0.00	100,000.00	35,000.00	35,500.00	11,000.00	365,450.00	377,500.00	392,450.00
2595	Bunuri si servicii	20.01	80,500.00	0.00	42,000.00	7,000.00	23,500.00	8,000.00			
2598	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	32,000.00	0.00	16,000.00	7,000.00			
2604	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
2605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	0.00	0.00	2,000.00	7,500.00	1,000.00			
2606	Reparatii curente	20.02	65,000.00	0.00	35,000.00	15,000.00	12,000.00	3,000.00			
2615	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2618	Alte obiecte de inventar	20.05.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2643	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,000.00	0.00	19,000.00	13,000.00	0.00	0.00			
2651	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	19,000.00	13,000.00	0.00	0.00			
2729	OPERATIUNI FINANCIARE (cod 80+81)	79	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
2734	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
2735	Rambursari de credite externe	81.01	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2738	Rambursari de credite aferente datoriei publice externe locale	81.01.05	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00			
2759	Iluminat public si electrificari rurale	70.02.06	102,500.00	0.00	51,000.00	15,000.00	25,500.00	11,000.00	103,000.00	107,000.00	113,000.00
2760	Alimentare cu gaze naturale in localitati	70.02.07	51,000.00	0.00	25,500.00	0.00	25,500.00	0.00	51,000.00	51,000.00	51,000.00
2761	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	79,000.00	0.00	49,000.00	20,000.00	10,000.00	0.00	262,450.00	270,500.00	279,450.00
2763	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
2764	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
2799	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
2800	Bunuri si servicii	20.01	57,000.00	0.00	27,000.00	22,000.00	7,500.00	500.00			
2804	Apa, canal si salubritate	20.01.04	36,000.00	0.00	15,000.00	16,000.00	5,000.00	0.00			
2805	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	5,000.00	5,000.00	2,000.00	0.00			
2806	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
2809	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	4,000.00	0.00	500.00	500.00			
2810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2848	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
2856	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
2959	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
2961	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	59,000.00	0.00	27,000.00	22,000.00	9,500.00	500.00	61,000.00	62,000.00	63,000.00
2965	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	148,776.00	0.00	69,776.00	36,000.00	26,000.00	17,000.00	270,000.00	279,200.00	305,000.00
2966	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
2967	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
3002	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
3051	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
3059	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
3161	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
3165	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
3567	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00
3568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00
3603	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00
3604	Bunuri si servicii	20.01	44,276.00	0.00	18,276.00	6,000.00	8,000.00	12,000.00			
3609	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	6,000.00	6,000.00	1,000.00	0.00			
3610	Piese de schimb	20.01.06	7,276.00	0.00	5,276.00	0.00	2,000.00	0.00			
3613	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	2,000.00	0.00	0.00	12,000.00			
3614	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
3615	Reparatii curente	20.02	57,000.00	0.00	34,000.00	15,000.00	3,000.00	5,000.00			
3652	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,500.00	0.00	17,500.00	0.00	15,000.00	0.00			
3660	Alte cheltuieli cu bunuri si servicii	20.30.30	32,500.00	0.00	17,500.00	0.00	15,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3762	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00
3763	Drumuri si poduri	84.02.03.01	133,776.00	0.00	69,776.00	21,000.00	26,000.00	17,000.00	255,000.00	264,200.00	290,000.00

Conducatorul institutiei,

PERJU NECULAI

Conducatorul compartimentului financiar-contabil,

CALUSERU ALINA MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	304,925.00	0.00	193,000.00	32,587.00	54,338.00	25,000.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	571,634.00	0.00	193,000.00	245,000.00	108,634.00	25,000.00	0.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	571,634.00	0.00	193,000.00	245,000.00	108,634.00	25,000.00	0.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	571,634.00	0.00	193,000.00	245,000.00	108,634.00	25,000.00	0.00	0.00	0.00
340	Active fixe	71.01	499,634.00	0.00	121,000.00	245,000.00	108,634.00	25,000.00			
341	Constructii	71.01.01	118,634.00	0.00	0.00	50,000.00	68,634.00	0.00			
342	Masini, echipamente si mijloace de transport	71.01.02	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00			
344	Alte active fixe	71.01.30	286,000.00	0.00	61,000.00	160,000.00	40,000.00	25,000.00			
347	Reparatii capitale aferente activelor fixe	71.03	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
1260	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1439	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1591	CHELTUIELI DE CAPITAL (cod 71+72)	70	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1592	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1593	Active fixe	71.01	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00			
1595	Masini, echipamente si mijloace de transport	71.01.02	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00			
1617	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	95,000.00	0.00	60,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
2379	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
2380	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
2532	CHELTUIELI DE CAPITAL (cod 71+72)	70	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
2533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
2534	Active fixe	71.01	314,634.00	0.00	61,000.00	130,000.00	98,634.00	25,000.00			
2535	Constructii	71.01.01	118,634.00	0.00	0.00	50,000.00	68,634.00	0.00			
2538	Alte active fixe	71.01.30	196,000.00	0.00	61,000.00	80,000.00	30,000.00	25,000.00			
2541	Reparatii capitale aferente activelor fixe	71.03	72,000.00	0.00	72,000.00	0.00	0.00	0.00			
2564	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	386,634.00	0.00	133,000.00	130,000.00	98,634.00	25,000.00	0.00	0.00	0.00
2749	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3448	Active fixe	71.01	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00			
3452	Alte active fixe	71.01.30	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
3471	Drumuri și poduri	84.02.03.01	90,000.00	0.00	0.00	80,000.00	10,000.00	0.00	0.00	0.00	0.00
3666	DEFICIT 99.02.96 + 99.02.97	99.02	-266,709.00	0.00	0.00	-212,413.00	-54,296.00	0.00	0.00	0.00	0.00
3667	Deficitul secțiunii de dezvoltare	99.02.97	-266,709.00	0.00	0.00	-212,413.00	-54,296.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

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CALUSERU ALINA MIHAELA