

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	4,302,900.00	0.00	1,124,800.00	1,147,900.00	1,023,100.00	1,007,100.00	4,629,000.00	4,773,000.00	4,957,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	745,800.00	0.00	207,700.00	196,900.00	175,100.00	166,100.00	806,000.00	835,000.00	862,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,231,500.00	0.00	1,101,400.00	1,131,900.00	1,007,100.00	991,100.00	4,554,000.00	4,698,000.00	4,882,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,177,800.00	0.00	1,072,700.00	1,121,900.00	999,600.00	983,600.00	4,519,000.00	4,661,000.00	4,843,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	530,300.00	0.00	130,000.00	139,300.00	130,000.00	131,000.00	593,000.00	618,000.00	641,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	530,300.00	0.00	130,000.00	139,300.00	130,000.00	131,000.00	593,000.00	618,000.00	641,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	530,300.00	0.00	130,000.00	139,300.00	130,000.00	131,000.00	593,000.00	618,000.00	641,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	149,300.00	0.00	35,000.00	44,300.00	35,000.00	35,000.00	152,000.00	156,000.00	159,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	381,000.00	0.00	95,000.00	95,000.00	95,000.00	96,000.00	441,000.00	462,000.00	482,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	148,500.00	0.00	57,700.00	39,600.00	30,600.00	20,600.00	150,000.00	152,000.00	154,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	148,500.00	0.00	57,700.00	39,600.00	30,600.00	20,600.00	150,000.00	152,000.00	154,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,000.00	0.00	10,000.00	8,000.00	6,000.00	6,000.00	31,000.00	32,000.00	33,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	118,500.00	0.00	47,700.00	31,600.00	24,600.00	14,600.00	119,000.00	120,000.00	121,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	26,000.00	0.00	12,000.00	6,000.00	4,000.00	4,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,500.00	0.00	700.00	600.00	600.00	600.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	90,000.00	0.00	35,000.00	25,000.00	20,000.00	10,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,489,000.00	0.00	882,500.00	940,500.00	836,500.00	829,500.00	3,766,000.00	3,881,000.00	4,038,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,471,000.00	0.00	876,000.00	936,000.00	833,000.00	826,000.00	3,748,000.00	3,863,000.00	4,020,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,574,000.00	0.00	651,000.00	709,000.00	607,000.00	607,000.00	2,746,000.00	2,857,000.00	2,993,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	847,000.00	0.00	212,000.00	212,000.00	212,000.00	211,000.00	952,000.00	956,000.00	977,000.00
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	18,000.00	0.00	6,500.00	4,500.00	3,500.00	3,500.00	18,000.00	18,000.00	18,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	18,000.00	0.00	6,500.00	4,500.00	3,500.00	3,500.00	18,000.00	18,000.00	18,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	16,000.00	0.00	6,000.00	4,000.00	3,000.00	3,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00

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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			
52	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	53,700.00	0.00	28,700.00	10,000.00	7,500.00	7,500.00	35,000.00	37,000.00	39,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	33,700.00	0.00	23,700.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
101	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	18,700.00	0.00	18,700.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Donatii si sponsorizari	37.02.01	18,700.00	0.00	18,700.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
104	Vărsăminte din secțiunea de funcționare	37.02.04	-4,000.00	0.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0.00	0.00	0.00
107	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
108	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
109	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
127	IV. SUBVENTII (cod 00.18)	00.17	67,400.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
128	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	67,400.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
129	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	67,400.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
161	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00
166	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
306	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,802,100.00	0.00	1,624,000.00	1,147,900.00	1,023,100.00	1,007,100.00	4,629,000.00	4,773,000.00	4,957,000.00
307	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,302,900.00	0.00	1,124,800.00	1,147,900.00	1,023,100.00	1,007,100.00	4,629,000.00	4,773,000.00	4,957,000.00
308	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,890,600.00	0.00	674,600.00	841,100.00	764,100.00	610,800.00	3,142,000.00	3,214,000.00	3,314,000.00
309	Cheltuieli salariale in bani	10.01	2,364,750.00	0.00	549,950.00	680,800.00	621,300.00	512,700.00			
310	Salarii de baza	10.01.01	2,144,750.00	0.00	482,650.00	616,700.00	563,200.00	482,200.00			
311	Alte sporuri	10.01.06	47,600.00	0.00	18,100.00	12,100.00	9,900.00	7,500.00			
312	Fond pentru posturi ocupate prin cumul	10.01.10	22,800.00	0.00	7,400.00	8,000.00	7,400.00	0.00			
313	Fond aferent platii cu ora	10.01.11	105,600.00	0.00	29,800.00	33,000.00	29,800.00	13,000.00			
314	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00			
315	Contributii (cod 10.03.01 la 10.03.06)	10.03	525,850.00	0.00	124,650.00	160,300.00	142,800.00	98,100.00			
316	Contributii de asigurari sociale de stat	10.03.01	361,500.00	0.00	86,600.00	109,200.00	98,700.00	67,000.00			
317	Contributii de asigurari de somaj	10.03.02	13,010.00	0.00	3,060.00	3,850.00	3,550.00	2,550.00			
318	Contributii de asigurari sociale de sanatate	10.03.03	122,940.00	0.00	28,670.00	37,190.00	32,790.00	24,290.00			
319	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,420.00	0.00	1,320.00	1,600.00	1,300.00	1,200.00			

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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			
320	Contributii pt concedii si indemnizatii	10.03.06	22,980.00	0.00	5,000.00	8,460.00	6,460.00	3,060.00			
321	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	740,100.00	0.00	271,900.00	165,000.00	138,000.00	165,200.00	813,000.00	837,000.00	874,000.00
322	Bunuri si servicii	20.01	384,900.00	0.00	125,100.00	87,900.00	77,300.00	94,600.00			
323	Furnituri de birou	20.01.01	11,800.00	0.00	2,500.00	2,800.00	2,500.00	4,000.00			
324	Materiale pentru curatenie	20.01.02	5,400.00	0.00	1,400.00	1,000.00	1,000.00	2,000.00			
325	Incalzit, Iluminat si forta motrica	20.01.03	129,100.00	0.00	54,500.00	23,000.00	19,000.00	32,600.00			
326	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
327	Carburanti si lubrifianti	20.01.05	97,300.00	0.00	26,500.00	28,000.00	21,800.00	21,000.00			
328	Piese de schimb	20.01.06	8,200.00	0.00	2,700.00	1,500.00	1,500.00	2,500.00			
329	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,000.00	0.00	13,000.00	11,000.00	9,000.00	8,000.00			
330	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	16,000.00	11,000.00	12,000.00	15,000.00			
331	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,100.00	0.00	7,000.00	8,100.00	9,000.00	8,000.00			
332	Reparatii curente	20.02	73,000.00	0.00	34,000.00	6,000.00	3,000.00	30,000.00			
333	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,000.00	0.00	4,500.00	10,000.00	2,000.00	2,500.00			
334	Alte obiecte de inventar	20.05.30	19,000.00	0.00	4,500.00	10,000.00	2,000.00	2,500.00			
335	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,500.00	0.00	3,000.00	3,000.00	2,500.00	3,000.00			
336	Deplasari interne, detașări, transferari	20.06.01	11,500.00	0.00	3,000.00	3,000.00	2,500.00	3,000.00			
337	Carti, publicatii si materiale documentare	20.11	4,400.00	0.00	1,700.00	500.00	800.00	1,400.00			
338	Pregatire profesionala	20.13	18,500.00	0.00	900.00	15,000.00	1,600.00	1,000.00			
339	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	228,800.00	0.00	102,700.00	42,600.00	50,800.00	32,700.00			
340	Executarea silita a creantelor bugetare	20.30.09	44,400.00	0.00	44,400.00	0.00	0.00	0.00			
341	Alte cheltuieli cu bunuri si servicii	20.30.30	184,400.00	0.00	58,300.00	42,600.00	50,800.00	32,700.00			
342	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	636,200.00	0.00	178,300.00	130,800.00	121,000.00	206,100.00	637,000.00	684,000.00	730,000.00
343	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	636,200.00	0.00	178,300.00	130,800.00	121,000.00	206,100.00			
344	Ajutoare sociale in numerar	57.02.01	586,200.00	0.00	140,800.00	130,800.00	121,000.00	193,600.00			
345	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	37,500.00	0.00	0.00	12,500.00			
346	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	36,000.00	0.00	0.00	11,000.00	0.00	25,000.00	37,000.00	38,000.00	39,000.00
347	Burse	59.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
348	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00			
349	CHELTUIELI DE CAPITAL (cod 71+72)	70	499,200.00	0.00	499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
350	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	499,200.00	0.00	499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
351	Active fixe	71.01	499,200.00	0.00	499,200.00	0.00	0.00	0.00			
352	Constructii	71.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00			
353	Alte active fixe	71.01.30	429,200.00	0.00	429,200.00	0.00	0.00	0.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,204,500.00	0.00	343,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,204,500.00	0.00	343,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,180,500.00	0.00	319,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	925,600.00	0.00	193,000.00	267,800.00	267,800.00	197,000.00	991,000.00	996,000.00	1,001,000.00

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			
359	Cheltuieli salariale in bani	10.01	764,000.00	0.00	160,000.00	221,000.00	221,000.00	162,000.00			
360	Salarii de baza	10.01.01	713,000.00	0.00	141,000.00	210,000.00	210,000.00	152,000.00			
361	Alte sporuri	10.01.06	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00			
363	Contributii (cod 10.03.01 la 10.03.06)	10.03	161,600.00	0.00	33,000.00	46,800.00	46,800.00	35,000.00			
364	Contributii de asigurari sociale de stat	10.03.01	111,100.00	0.00	23,100.00	33,000.00	33,000.00	22,000.00			
365	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	800.00	1,100.00	1,100.00	1,000.00			
366	Contributii de asigurari sociale de sanatate	10.03.03	38,800.00	0.00	7,600.00	10,600.00	10,600.00	10,000.00			
367	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,400.00	0.00	300.00	300.00	300.00	500.00			
368	Contributii pt concedii si indemnizatii	10.03.06	6,300.00	0.00	1,200.00	1,800.00	1,800.00	1,500.00			
369	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	254,900.00	0.00	126,900.00	46,400.00	38,900.00	42,700.00	263,000.00	276,000.00	285,000.00
370	Bunuri si servicii	20.01	112,100.00	0.00	43,000.00	19,800.00	19,300.00	30,000.00			
371	Furnituri de birou	20.01.01	8,300.00	0.00	2,000.00	1,800.00	1,500.00	3,000.00			
372	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
373	Incalzit, iluminat si forta motrica	20.01.03	25,500.00	0.00	12,500.00	4,000.00	4,000.00	5,000.00			
374	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
375	Carburanti si lubrifianti	20.01.05	13,300.00	0.00	3,500.00	3,000.00	3,800.00	3,000.00			
376	Piese de schimb	20.01.06	7,000.00	0.00	1,500.00	1,500.00	1,500.00	2,500.00			
377	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	11,000.00	8,000.00	7,000.00	6,000.00			
378	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
381	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
382	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00			
383	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00			
384	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,500.00	0.00	0.00	500.00			
385	Pregatire profesionala	20.13	6,500.00	0.00	500.00	5,000.00	0.00	1,000.00			
386	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,800.00	0.00	76,900.00	19,600.00	17,600.00	6,700.00			
387	Executarea silita a creantelor bugetare	20.30.09	44,400.00	0.00	44,400.00	0.00	0.00	0.00			
388	Alte cheltuieli cu bunuri si servicii	20.30.30	76,400.00	0.00	32,500.00	19,600.00	17,600.00	6,700.00			
389	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
390	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
391	Active fixe	71.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
392	Alte active fixe	71.01.30	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
394	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,204,500.00	0.00	343,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
395	Autoritati executive	51.02.01.03	1,204,500.00	0.00	343,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
419	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	51,800.00	0.00	12,100.00	12,400.00	15,400.00	11,900.00	60,000.00	64,000.00	68,000.00
424	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	51,800.00	0.00	12,100.00	12,400.00	15,400.00	11,900.00	60,000.00	64,000.00	68,000.00
425	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,800.00	0.00	12,100.00	12,400.00	15,400.00	11,900.00	60,000.00	64,000.00	68,000.00

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			
426	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,800.00	0.00	7,100.00	8,400.00	8,400.00	6,900.00	36,000.00	38,000.00	40,000.00
427	Cheltuieli salariale in bani	10.01	24,700.00	0.00	5,200.00	7,000.00	7,000.00	5,500.00			
428	Salarii de baza	10.01.01	24,700.00	0.00	5,200.00	7,000.00	7,000.00	5,500.00			
429	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,100.00	0.00	1,900.00	1,400.00	1,400.00	1,400.00			
430	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,300.00	900.00	900.00	900.00			
431	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
432	Contributii de asigurari sociale de sanatate	10.03.03	1,470.00	0.00	450.00	340.00	340.00	340.00			
433	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
434	Contributii pt concedii si indemnizatii	10.03.06	230.00	0.00	50.00	60.00	60.00	60.00			
435	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,000.00	0.00	5,000.00	4,000.00	7,000.00	5,000.00	24,000.00	26,000.00	28,000.00
436	Bunuri si servicii	20.01	17,000.00	0.00	3,000.00	4,000.00	5,000.00	5,000.00			
437	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	3,000.00	4,000.00	5,000.00	5,000.00			
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
439	Alte obiecte de inventar	20.05.30	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
443	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	21,000.00	0.00	5,000.00	4,000.00	7,000.00	5,000.00	24,000.00	26,000.00	28,000.00
444	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	30,800.00	0.00	7,100.00	8,400.00	8,400.00	6,900.00	36,000.00	38,000.00	40,000.00
446	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,907,000.00	0.00	726,800.00	796,300.00	682,000.00	701,900.00	3,108,000.00	3,232,000.00	3,381,000.00
447	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,864,200.00	0.00	481,300.00	571,100.00	449,700.00	362,100.00	1,974,000.00	2,037,000.00	2,125,000.00
448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,864,200.00	0.00	481,300.00	571,100.00	449,700.00	362,100.00	1,974,000.00	2,037,000.00	2,125,000.00
449	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,500,000.00	0.00	374,000.00	459,000.00	377,400.00	289,600.00	1,598,000.00	1,653,000.00	1,735,000.00
450	Cheltuieli salariale in bani	10.01	1,228,400.00	0.00	304,700.00	368,100.00	305,100.00	250,500.00			
451	Salarii de baza	10.01.01	1,060,200.00	0.00	257,200.00	315,000.00	258,000.00	230,000.00			
452	Alte sporuri	10.01.06	39,800.00	0.00	10,300.00	12,100.00	9,900.00	7,500.00			
453	Fond pentru posturi ocupate prin cumul	10.01.10	22,800.00	0.00	7,400.00	8,000.00	7,400.00	0.00			
454	Fond aferent platii cu ora	10.01.11	105,600.00	0.00	29,800.00	33,000.00	29,800.00	13,000.00			
455	Contributii (cod 10.03.01 la 10.03.06)	10.03	271,600.00	0.00	69,300.00	90,900.00	72,300.00	39,100.00			
456	Contributii de asigurari sociale de stat	10.03.01	186,900.00	0.00	48,200.00	61,000.00	49,400.00	28,300.00			
457	Contributii de asigurari de somaj	10.03.02	6,400.00	0.00	1,600.00	2,100.00	1,800.00	900.00			
458	Contributii de asigurari sociale de sanatate	10.03.03	62,900.00	0.00	15,900.00	21,200.00	16,800.00	9,000.00			
459	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,800.00	0.00	700.00	1,000.00	700.00	400.00			
460	Contributii pt concedii si indemnizatii	10.03.06	12,600.00	0.00	2,900.00	5,600.00	3,600.00	500.00			
461	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	291,200.00	0.00	69,800.00	89,100.00	72,300.00	60,000.00	303,000.00	311,000.00	317,000.00
462	Bunuri si servicii	20.01	144,200.00	0.00	35,100.00	39,100.00	34,000.00	36,000.00			
463	Furnituri de birou	20.01.01	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
464	Materiale pentru curatenie	20.01.02	3,400.00	0.00	400.00	1,000.00	1,000.00	1,000.00			
465	Incalzit, Iluminat si forta motrica	20.01.03	63,000.00	0.00	17,000.00	14,000.00	15,000.00	17,000.00			
466	Carburanti si lubrifianti	20.01.05	34,000.00	0.00	10,000.00	10,000.00	4,000.00	10,000.00			
467	Piese de schimb	20.01.06	1,200.00	0.00	1,200.00	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			
468	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
469	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
470	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,100.00	0.00	2,000.00	8,100.00	9,000.00	3,000.00			
471	Reparatii curente	20.02	21,000.00	0.00	12,000.00	6,000.00	3,000.00	0.00			
472	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
473	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
474	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00			
475	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00			
476	Pregatire profesionala	20.13	12,000.00	0.00	400.00	10,000.00	1,600.00	0.00			
477	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	101,000.00	0.00	21,800.00	23,000.00	33,200.00	23,000.00			
478	Alte cheltuieli cu bunuri si servicii	20.30.30	101,000.00	0.00	21,800.00	23,000.00	33,200.00	23,000.00			
479	ȚITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	72,000.00	0.00	37,500.00	22,000.00	0.00	12,500.00	72,000.00	72,000.00	72,000.00
480	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	72,000.00	0.00	37,500.00	22,000.00	0.00	12,500.00			
481	Ajutoare sociale in numerar	57.02.01	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
482	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	37,500.00	0.00	0.00	12,500.00			
483	ȚITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
484	Burse	59.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
486	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	915,800.00	0.00	214,600.00	270,600.00	217,000.00	213,600.00	969,000.00	1,001,000.00	1,050,000.00
487	Invatamant prescolar	65.02.03.01	214,700.00	0.00	49,600.00	64,500.00	51,000.00	49,600.00	231,000.00	241,000.00	256,000.00
488	Invatamant primar	65.02.03.02	701,100.00	0.00	165,000.00	206,100.00	166,000.00	164,000.00	738,000.00	760,000.00	794,000.00
489	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	898,400.00	0.00	229,200.00	300,500.00	232,700.00	136,000.00	955,000.00	986,000.00	1,025,000.00
490	Invatamant secundar inferior	65.02.04.01	898,400.00	0.00	229,200.00	300,500.00	232,700.00	136,000.00	955,000.00	986,000.00	1,025,000.00
501	Alte cheltuieli in domeniul invatamantului	65.02.50	50,000.00	0.00	37,500.00	0.00	0.00	12,500.00	50,000.00	50,000.00	50,000.00
503	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
504	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
505	ȚITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
506	Cheltuieli salariale in bani	10.01	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00			
507	Salarii de baza	10.01.01	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00			
508	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
509	Contributii de asigurari sociale de stat	10.03.01	8,600.00	0.00	2,600.00	2,000.00	2,000.00	2,000.00			
510	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
511	Contributii de asigurari sociale de sanatate	10.03.03	2,950.00	0.00	1,000.00	650.00	650.00	650.00			
512	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	100.00	50.00	50.00	50.00			
513	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
519	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
520	Alte institutii si actiuni sanitare	66.02.50.50	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
522	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	120,600.00	0.00	19,600.00	32,500.00	22,800.00	45,700.00	137,000.00	146,000.00	156,000.00
523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,600.00	0.00	19,600.00	32,500.00	22,800.00	45,700.00	137,000.00	146,000.00	156,000.00
524	ȚITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,200.00	0.00	15,400.00	22,000.00	22,000.00	16,800.00	85,000.00	90,000.00	96,000.00

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			
525	Cheltuieli salariale in bani	10.01	60,650.00	0.00	12,050.00	17,700.00	17,700.00	13,200.00			
526	Salarii de baza	10.01.01	59,850.00	0.00	11,250.00	17,700.00	17,700.00	13,200.00			
527	Alte sporuri	10.01.06	800.00	0.00	800.00	0.00	0.00	0.00			
528	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,550.00	0.00	3,350.00	4,300.00	4,300.00	3,600.00			
529	Contributii de asigurari sociale de stat	10.03.01	10,700.00	0.00	2,300.00	3,000.00	3,000.00	2,400.00			
530	Contributii de asigurari de somaj	10.03.02	410.00	0.00	110.00	100.00	100.00	100.00			
531	Contributii de asigurari sociale de sanatate	10.03.03	3,320.00	0.00	720.00	900.00	900.00	800.00			
532	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	370.00	0.00	70.00	100.00	100.00	100.00			
533	Contributii pt concedii si indemnizatii	10.03.06	750.00	0.00	150.00	200.00	200.00	200.00			
534	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,400.00	0.00	4,200.00	500.00	800.00	3,900.00	16,000.00	19,000.00	22,000.00
535	Carti, publicatii si materiale documentare	20.11	2,400.00	0.00	200.00	500.00	800.00	900.00			
536	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	4,000.00	0.00	0.00	3,000.00			
537	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	4,000.00	0.00	0.00	3,000.00			
538	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00	36,000.00	37,000.00	38,000.00
539	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00			
541	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	85,600.00	0.00	19,600.00	22,500.00	22,800.00	20,700.00	101,000.00	109,000.00	118,000.00
542	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	41,300.00	0.00	9,300.00	10,700.00	11,000.00	10,300.00	50,000.00	54,000.00	59,000.00
547	Camine culturale	67.02.03.07	44,300.00	0.00	10,300.00	11,800.00	11,800.00	10,400.00	51,000.00	55,000.00	59,000.00
556	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00	36,000.00	37,000.00	38,000.00
558	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	860,200.00	0.00	208,900.00	177,700.00	194,500.00	279,100.00	922,000.00	974,000.00	1,025,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	860,200.00	0.00	208,900.00	177,700.00	194,500.00	279,100.00	922,000.00	974,000.00	1,025,000.00
560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	296,000.00	0.00	68,100.00	68,900.00	73,500.00	85,500.00	357,000.00	362,000.00	367,000.00
561	Cheltuieli salariale in bani	10.01	238,000.00	0.00	55,000.00	55,000.00	58,500.00	69,500.00			
562	Salarii de baza	10.01.01	238,000.00	0.00	55,000.00	55,000.00	58,500.00	69,500.00			
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,000.00	0.00	13,100.00	13,900.00	15,000.00	16,000.00			
564	Contributii de asigurari sociale de stat	10.03.01	40,200.00	0.00	9,100.00	9,300.00	10,400.00	11,400.00			
565	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
566	Contributii de asigurari sociale de sanatate	10.03.03	13,500.00	0.00	3,000.00	3,500.00	3,500.00	3,500.00			
567	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
568	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	500.00	600.00	600.00	600.00			
569	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	564,200.00	0.00	140,800.00	108,800.00	121,000.00	193,600.00	565,000.00	612,000.00	658,000.00
570	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	564,200.00	0.00	140,800.00	108,800.00	121,000.00	193,600.00			
571	Ajutoare sociale in numerar	57.02.01	564,200.00	0.00	140,800.00	108,800.00	121,000.00	193,600.00			
574	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	759,000.00	0.00	145,100.00	176,900.00	194,500.00	242,500.00	829,000.00	881,000.00	932,000.00
575	Asistenta sociala in caz de invaliditate	68.02.05.02	759,000.00	0.00	145,100.00	176,900.00	194,500.00	242,500.00	829,000.00	881,000.00	932,000.00
577	Ajutoare pentru locuinte	68.02.10	98,400.00	0.00	63,000.00	0.00	0.00	35,400.00	93,000.00	93,000.00	93,000.00
583	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	2,800.00	0.00	800.00	800.00	0.00	1,200.00	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			
584	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,800.00	0.00	800.00	800.00	0.00	1,200.00	0.00	0.00	0.00
586	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	53,600.00	0.00	38,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
587	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	53,600.00	0.00	38,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
590	Bunuri si servicii	20.01	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00			
591	Incalzit, Iluminat si forta motrica	20.01.03	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00			
592	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
593	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
594	Active fixe	71.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
595	Alte active fixe	71.01.30	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
600	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
601	Alimentare cu apa	70.02.05.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
603	Iluminat public si electrificari rurale	70.02.06	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
616	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	585,200.00	0.00	503,200.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
639	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	585,200.00	0.00	503,200.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
640	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
641	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
642	Bunuri si servicii	20.01	71,000.00	0.00	19,000.00	20,000.00	19,000.00	13,000.00			
643	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00			
644	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
645	Reparatii curente	20.02	52,000.00	0.00	22,000.00	0.00	0.00	30,000.00			
646	CHELTUIELI DE CAPITAL (cod 71+72)	70	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
647	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
648	Active fixe	71.01	462,200.00	0.00	462,200.00	0.00	0.00	0.00			
649	Constructii	71.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00			
650	Alte active fixe	71.01.30	392,200.00	0.00	392,200.00	0.00	0.00	0.00			
652	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	585,200.00	0.00	503,200.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
653	Drumuri si poduri	84.02.03.01	585,200.00	0.00	503,200.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
675	DEFICIT 99.02.96 + 99.02.97	99.02	-499,200.00	0.00	-499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
677	Deficitul secțiunii de dezvoltare	99.02.97	-499,200.00	0.00	-499,200.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

VOINA VASILE

Conducatorul compartimentului financiar-contabil,

MORARU EDUARD

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	4,302,900.00	0.00	1,124,800.00	1,147,900.00	1,023,100.00	1,007,100.00	4,629,000.00	4,773,000.00	4,957,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,235,500.00	0.00	1,102,400.00	1,132,900.00	1,008,100.00	992,100.00	4,554,000.00	4,698,000.00	4,882,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,177,800.00	0.00	1,072,700.00	1,121,900.00	999,600.00	983,600.00	4,519,000.00	4,661,000.00	4,843,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	530,300.00	0.00	130,000.00	139,300.00	130,000.00	131,000.00	593,000.00	618,000.00	641,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	530,300.00	0.00	130,000.00	139,300.00	130,000.00	131,000.00	593,000.00	618,000.00	641,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	530,300.00	0.00	130,000.00	139,300.00	130,000.00	131,000.00	593,000.00	618,000.00	641,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	149,300.00	0.00	35,000.00	44,300.00	35,000.00	35,000.00	152,000.00	156,000.00	159,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	381,000.00	0.00	95,000.00	95,000.00	95,000.00	96,000.00	441,000.00	462,000.00	482,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	148,500.00	0.00	57,700.00	39,600.00	30,600.00	20,600.00	150,000.00	152,000.00	154,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	148,500.00	0.00	57,700.00	39,600.00	30,600.00	20,600.00	150,000.00	152,000.00	154,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,000.00	0.00	10,000.00	8,000.00	6,000.00	6,000.00	31,000.00	32,000.00	33,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	6,000.00	6,000.00	4,000.00	4,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	118,500.00	0.00	47,700.00	31,600.00	24,600.00	14,600.00	119,000.00	120,000.00	121,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	26,000.00	0.00	12,000.00	6,000.00	4,000.00	4,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,500.00	0.00	700.00	600.00	600.00	600.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	90,000.00	0.00	35,000.00	25,000.00	20,000.00	10,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,489,000.00	0.00	882,500.00	940,500.00	836,500.00	829,500.00	3,766,000.00	3,881,000.00	4,038,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,471,000.00	0.00	876,000.00	936,000.00	833,000.00	826,000.00	3,748,000.00	3,863,000.00	4,020,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,574,000.00	0.00	651,000.00	709,000.00	607,000.00	607,000.00	2,746,000.00	2,857,000.00	2,993,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	847,000.00	0.00	212,000.00	212,000.00	212,000.00	211,000.00	952,000.00	956,000.00	977,000.00
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	18,000.00	0.00	6,500.00	4,500.00	3,500.00	3,500.00	18,000.00	18,000.00	18,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	18,000.00	0.00	6,500.00	4,500.00	3,500.00	3,500.00	18,000.00	18,000.00	18,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	16,000.00	0.00	6,000.00	4,000.00	3,000.00	3,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
50	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	57,700.00	0.00	29,700.00	11,000.00	8,500.00	8,500.00	35,000.00	37,000.00	39,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00

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			
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	21,000.00	22,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	37,700.00	0.00	24,700.00	6,000.00	3,500.00	3,500.00	15,000.00	16,000.00	17,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00	15,000.00	16,000.00	17,000.00
94	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	22,700.00	0.00	19,700.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
95	Donatii si sponsorizari	37.02.01	18,700.00	0.00	18,700.00	0.00	0.00	0.00	0.00	0.00	0.00
96	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
106	IV. SUBVENTII (cod 00.18)	00.17	67,400.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
107	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	67,400.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
108	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	67,400.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
113	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
139	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,302,900.00	0.00	1,124,800.00	1,147,900.00	1,023,100.00	1,007,100.00	4,629,000.00	4,773,000.00	4,957,000.00
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,302,900.00	0.00	1,124,800.00	1,147,900.00	1,023,100.00	1,007,100.00	4,629,000.00	4,773,000.00	4,957,000.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,890,600.00	0.00	674,600.00	841,100.00	764,100.00	610,800.00	3,142,000.00	3,214,000.00	3,314,000.00
142	Cheltuieli salariale in bani	10.01	2,364,750.00	0.00	549,950.00	680,800.00	621,300.00	512,700.00			
143	Salarii de baza	10.01.01	2,144,750.00	0.00	482,650.00	616,700.00	563,200.00	482,200.00			
148	Alte sporuri	10.01.06	47,600.00	0.00	18,100.00	12,100.00	9,900.00	7,500.00			
152	Fond pentru posturi ocupate prin cumul	10.01.10	22,800.00	0.00	7,400.00	8,000.00	7,400.00	0.00			
153	Fond aferent platii cu ora	10.01.11	105,600.00	0.00	29,800.00	33,000.00	29,800.00	13,000.00			
154	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00			
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	525,850.00	0.00	124,650.00	160,300.00	142,800.00	98,100.00			
169	Contributii de asigurari sociale de stat	10.03.01	361,500.00	0.00	86,600.00	109,200.00	98,700.00	67,000.00			
170	Contributii de asigurari de somaj	10.03.02	13,010.00	0.00	3,060.00	3,850.00	3,550.00	2,550.00			
171	Contributii de asigurari sociale de sanatate	10.03.03	122,940.00	0.00	28,670.00	37,190.00	32,790.00	24,290.00			
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,420.00	0.00	1,320.00	1,600.00	1,300.00	1,200.00			
174	Contributii pt concedii si indemnizatii	10.03.06	22,980.00	0.00	5,000.00	8,460.00	6,460.00	3,060.00			
175	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	740,100.00	0.00	271,900.00	165,000.00	138,000.00	165,200.00	813,000.00	837,000.00	874,000.00
176	Bunuri si servicii	20.01	384,900.00	0.00	125,100.00	87,900.00	77,300.00	94,600.00			
177	Furnituri de birou	20.01.01	11,800.00	0.00	2,500.00	2,800.00	2,500.00	4,000.00			
178	Materiale pentru curatenie	20.01.02	5,400.00	0.00	1,400.00	1,000.00	1,000.00	2,000.00			
179	Incalzit, iluminat si forta motrica	20.01.03	129,100.00	0.00	54,500.00	23,000.00	19,000.00	32,600.00			
180	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
181	Carburanti si lubrifianti	20.01.05	97,300.00	0.00	26,500.00	28,000.00	21,800.00	21,000.00			
182	Piese de schimb	20.01.06	8,200.00	0.00	2,700.00	1,500.00	1,500.00	2,500.00			

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			
184	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,000.00	0.00	13,000.00	11,000.00	9,000.00	8,000.00			
185	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	16,000.00	11,000.00	12,000.00	15,000.00			
186	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,100.00	0.00	7,000.00	8,100.00	9,000.00	8,000.00			
187	Reparatii curente	20.02	73,000.00	0.00	34,000.00	6,000.00	3,000.00	30,000.00			
196	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,000.00	0.00	4,500.00	10,000.00	2,000.00	2,500.00			
199	Alte obiecte de inventar	20.05.30	19,000.00	0.00	4,500.00	10,000.00	2,000.00	2,500.00			
200	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,500.00	0.00	3,000.00	3,000.00	2,500.00	3,000.00			
201	Deplasari interne, detașări, transferari	20.06.01	11,500.00	0.00	3,000.00	3,000.00	2,500.00	3,000.00			
205	Carti, publicatii si materiale documentare	20.11	4,400.00	0.00	1,700.00	500.00	800.00	1,400.00			
207	Pregatire profesionala	20.13	18,500.00	0.00	900.00	15,000.00	1,600.00	1,000.00			
224	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	228,800.00	0.00	102,700.00	42,600.00	50,800.00	32,700.00			
231	Executarea silita a creantelor bugetare	20.30.09	44,400.00	0.00	44,400.00	0.00	0.00	0.00			
232	Alte cheltuieli cu bunuri si servicii	20.30.30	184,400.00	0.00	58,300.00	42,600.00	50,800.00	32,700.00			
288	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	636,200.00	0.00	178,300.00	130,800.00	121,000.00	206,100.00	637,000.00	684,000.00	730,000.00
290	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	636,200.00	0.00	178,300.00	130,800.00	121,000.00	206,100.00			
291	Ajutoare sociale in numerar	57.02.01	586,200.00	0.00	140,800.00	130,800.00	121,000.00	193,600.00			
293	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	37,500.00	0.00	0.00	12,500.00			
296	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	36,000.00	0.00	0.00	11,000.00	0.00	25,000.00	37,000.00	38,000.00	39,000.00
297	Burse	59.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
301	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00			
334	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	1,180,500.00	0.00	319,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
335	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,180,500.00	0.00	319,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,180,500.00	0.00	319,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	925,600.00	0.00	193,000.00	267,800.00	267,800.00	197,000.00	991,000.00	996,000.00	1,001,000.00
338	Cheltuieli salariale in bani	10.01	764,000.00	0.00	160,000.00	221,000.00	221,000.00	162,000.00			
339	Salarii de baza	10.01.01	713,000.00	0.00	141,000.00	210,000.00	210,000.00	152,000.00			
344	Alte sporuri	10.01.06	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00			
364	Contributii (cod 10.03.01 la 10.03.06)	10.03	161,600.00	0.00	33,000.00	46,800.00	46,800.00	35,000.00			
365	Contributii de asigurari sociale de stat	10.03.01	111,100.00	0.00	23,100.00	33,000.00	33,000.00	22,000.00			
366	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	800.00	1,100.00	1,100.00	1,000.00			
367	Contributii de asigurari sociale de sanatate	10.03.03	38,800.00	0.00	7,600.00	10,600.00	10,600.00	10,000.00			
368	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,400.00	0.00	300.00	300.00	300.00	500.00			
370	Contributii pt concedii si indemnizatii	10.03.06	6,300.00	0.00	1,200.00	1,800.00	1,800.00	1,500.00			
371	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	254,900.00	0.00	126,900.00	46,400.00	38,900.00	42,700.00	263,000.00	276,000.00	285,000.00
372	Bunuri si servicii	20.01	112,100.00	0.00	43,000.00	19,800.00	19,300.00	30,000.00			
373	Furnituri de birou	20.01.01	8,300.00	0.00	2,000.00	1,800.00	1,500.00	3,000.00			
374	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			

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			
375	Incalzit, iluminat si forta motrica	20.01.03	25,500.00	0.00	12,500.00	4,000.00	4,000.00	5,000.00			
376	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
377	Carburanti si lubrifianti	20.01.05	13,300.00	0.00	3,500.00	3,000.00	3,800.00	3,000.00			
378	Piese de schimb	20.01.06	7,000.00	0.00	1,500.00	1,500.00	1,500.00	2,500.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	11,000.00	8,000.00	7,000.00	6,000.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
395	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00			
397	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00			
401	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,500.00	0.00	0.00	500.00			
403	Pregatire profesionala	20.13	6,500.00	0.00	500.00	5,000.00	0.00	1,000.00			
420	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,800.00	0.00	76,900.00	19,600.00	17,600.00	6,700.00			
427	Executarea silita a creantelor bugetare	20.30.09	44,400.00	0.00	44,400.00	0.00	0.00	0.00			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	76,400.00	0.00	32,500.00	19,600.00	17,600.00	6,700.00			
530	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,180,500.00	0.00	319,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
531	Autoritati executive	51.02.01.03	1,180,500.00	0.00	319,900.00	314,200.00	306,700.00	239,700.00	1,254,000.00	1,272,000.00	1,286,000.00
1327	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	51,800.00	0.00	12,100.00	12,400.00	15,400.00	11,900.00	60,000.00	64,000.00	68,000.00
1525	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	51,800.00	0.00	12,100.00	12,400.00	15,400.00	11,900.00	60,000.00	64,000.00	68,000.00
1526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,800.00	0.00	12,100.00	12,400.00	15,400.00	11,900.00	60,000.00	64,000.00	68,000.00
1527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,800.00	0.00	7,100.00	8,400.00	8,400.00	6,900.00	36,000.00	38,000.00	40,000.00
1528	Cheltuieli salariale in bani	10.01	24,700.00	0.00	5,200.00	7,000.00	7,000.00	5,500.00			
1529	Salarii de baza	10.01.01	24,700.00	0.00	5,200.00	7,000.00	7,000.00	5,500.00			
1554	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,100.00	0.00	1,900.00	1,400.00	1,400.00	1,400.00			
1555	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,300.00	900.00	900.00	900.00			
1556	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1557	Contributii de asigurari sociale de sanatate	10.03.03	1,470.00	0.00	450.00	340.00	340.00	340.00			
1558	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1560	Contributii pt concedii si indemnizatii	10.03.06	230.00	0.00	50.00	60.00	60.00	60.00			
1561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,000.00	0.00	5,000.00	4,000.00	7,000.00	5,000.00	24,000.00	26,000.00	28,000.00
1562	Bunuri si servicii	20.01	17,000.00	0.00	3,000.00	4,000.00	5,000.00	5,000.00			
1571	Materiale si prestari de servicii cu caracter functional	20.01.09	17,000.00	0.00	3,000.00	4,000.00	5,000.00	5,000.00			
1582	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
1585	Alte obiecte de inventar	20.05.30	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
1722	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	21,000.00	0.00	5,000.00	4,000.00	7,000.00	5,000.00	24,000.00	26,000.00	28,000.00
1723	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	30,800.00	0.00	7,100.00	8,400.00	8,400.00	6,900.00	36,000.00	38,000.00	40,000.00
1725	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,907,000.00	0.00	726,800.00	796,300.00	682,000.00	701,900.00	3,108,000.00	3,232,000.00	3,381,000.00

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			
1726	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,864,200.00	0.00	481,300.00	571,100.00	449,700.00	362,100.00	1,974,000.00	2,037,000.00	2,125,000.00
1727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,864,200.00	0.00	481,300.00	571,100.00	449,700.00	362,100.00	1,974,000.00	2,037,000.00	2,125,000.00
1728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,500,000.00	0.00	374,000.00	459,000.00	377,400.00	289,600.00	1,598,000.00	1,653,000.00	1,735,000.00
1729	Cheltuieli salariale in bani	10.01	1,228,400.00	0.00	304,700.00	368,100.00	305,100.00	250,500.00			
1730	Salarii de baza	10.01.01	1,060,200.00	0.00	257,200.00	315,000.00	258,000.00	230,000.00			
1735	Alte sporuri	10.01.06	39,800.00	0.00	10,300.00	12,100.00	9,900.00	7,500.00			
1739	Fond pentru posturi ocupate prin cumul	10.01.10	22,800.00	0.00	7,400.00	8,000.00	7,400.00	0.00			
1740	Fond aferent platii cu ora	10.01.11	105,600.00	0.00	29,800.00	33,000.00	29,800.00	13,000.00			
1755	Contributii (cod 10.03.01 la 10.03.06)	10.03	271,600.00	0.00	69,300.00	90,900.00	72,300.00	39,100.00			
1756	Contributii de asigurari sociale de stat	10.03.01	186,900.00	0.00	48,200.00	61,000.00	49,400.00	28,300.00			
1757	Contributii de asigurari de somaj	10.03.02	6,400.00	0.00	1,600.00	2,100.00	1,800.00	900.00			
1758	Contributii de asigurari sociale de sanatate	10.03.03	62,900.00	0.00	15,900.00	21,200.00	16,800.00	9,000.00			
1759	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,800.00	0.00	700.00	1,000.00	700.00	400.00			
1761	Contributii pt concedii si indemnizatii	10.03.06	12,600.00	0.00	2,900.00	5,600.00	3,600.00	500.00			
1762	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	291,200.00	0.00	69,800.00	89,100.00	72,300.00	60,000.00	303,000.00	311,000.00	317,000.00
1763	Bunuri si servicii	20.01	144,200.00	0.00	35,100.00	39,100.00	34,000.00	36,000.00			
1764	Furnituri de birou	20.01.01	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
1765	Materiale pentru curatenie	20.01.02	3,400.00	0.00	400.00	1,000.00	1,000.00	1,000.00			
1766	Incalzit, iluminat si forta motrica	20.01.03	63,000.00	0.00	17,000.00	14,000.00	15,000.00	17,000.00			
1768	Carburanti si lubrifianti	20.01.05	34,000.00	0.00	10,000.00	10,000.00	4,000.00	10,000.00			
1769	Piese de schimb	20.01.06	1,200.00	0.00	1,200.00	0.00	0.00	0.00			
1771	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
1772	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,100.00	0.00	2,000.00	8,100.00	9,000.00	3,000.00			
1774	Reparatii curente	20.02	21,000.00	0.00	12,000.00	6,000.00	3,000.00	0.00			
1783	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1786	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1787	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00			
1788	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00			
1794	Pregatire profesionala	20.13	12,000.00	0.00	400.00	10,000.00	1,600.00	0.00			
1811	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	101,000.00	0.00	21,800.00	23,000.00	33,200.00	23,000.00			
1819	Alte cheltuieli cu bunuri si servicii	20.30.30	101,000.00	0.00	21,800.00	23,000.00	33,200.00	23,000.00			
1875	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	72,000.00	0.00	37,500.00	22,000.00	0.00	12,500.00	72,000.00	72,000.00	72,000.00
1877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	72,000.00	0.00	37,500.00	22,000.00	0.00	12,500.00			
1878	Ajutoare sociale in numerar	57.02.01	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
1880	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	37,500.00	0.00	0.00	12,500.00			
1883	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
1884	Burse	59.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1921	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	915,800.00	0.00	214,600.00	270,600.00	217,000.00	213,600.00	969,000.00	1,001,000.00	1,050,000.00

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			
1922	Invatamant prescolar	65.02.03.01	214,700.00	0.00	49,600.00	64,500.00	51,000.00	49,600.00	231,000.00	241,000.00	256,000.00
1923	Invatamant primar	65.02.03.02	701,100.00	0.00	165,000.00	206,100.00	166,000.00	164,000.00	738,000.00	760,000.00	794,000.00
1924	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	898,400.00	0.00	229,200.00	300,500.00	232,700.00	136,000.00	955,000.00	986,000.00	1,025,000.00
1925	Invatamant secundar inferior	65.02.04.01	898,400.00	0.00	229,200.00	300,500.00	232,700.00	136,000.00	955,000.00	986,000.00	1,025,000.00
1936	Alte cheltuieli in domeniul invatamantului	65.02.50	50,000.00	0.00	37,500.00	0.00	0.00	12,500.00	50,000.00	50,000.00	50,000.00
1938	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
1939	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
1940	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
1941	Cheltuieli salariale in bani	10.01	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00			
1942	Salarii de baza	10.01.01	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00			
1967	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
1968	Contributii de asigurari sociale de stat	10.03.01	8,600.00	0.00	2,600.00	2,000.00	2,000.00	2,000.00			
1969	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
1970	Contributii de asigurari sociale de sanatate	10.03.03	2,950.00	0.00	1,000.00	650.00	650.00	650.00			
1971	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	100.00	50.00	50.00	50.00			
1973	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
2137	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2138	Alte institutii si actiuni sanitare	66.02.50.50	62,000.00	0.00	17,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2140	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	120,600.00	0.00	19,600.00	32,500.00	22,800.00	45,700.00	137,000.00	146,000.00	156,000.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,600.00	0.00	19,600.00	32,500.00	22,800.00	45,700.00	137,000.00	146,000.00	156,000.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,200.00	0.00	15,400.00	22,000.00	22,000.00	16,800.00	85,000.00	90,000.00	96,000.00
2143	Cheltuieli salariale in bani	10.01	60,650.00	0.00	12,050.00	17,700.00	17,700.00	13,200.00			
2144	Salarii de baza	10.01.01	59,850.00	0.00	11,250.00	17,700.00	17,700.00	13,200.00			
2149	Alte sporuri	10.01.06	800.00	0.00	800.00	0.00	0.00	0.00			
2169	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,550.00	0.00	3,350.00	4,300.00	4,300.00	3,600.00			
2170	Contributii de asigurari sociale de stat	10.03.01	10,700.00	0.00	2,300.00	3,000.00	3,000.00	2,400.00			
2171	Contributii de asigurari de somaj	10.03.02	410.00	0.00	110.00	100.00	100.00	100.00			
2172	Contributii de asigurari sociale de sanatate	10.03.03	3,320.00	0.00	720.00	900.00	900.00	800.00			
2173	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	370.00	0.00	70.00	100.00	100.00	100.00			
2175	Contributii pt concedii si indemnizatii	10.03.06	750.00	0.00	150.00	200.00	200.00	200.00			
2176	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,400.00	0.00	4,200.00	500.00	800.00	3,900.00	16,000.00	19,000.00	22,000.00
2206	Carti, publicatii si materiale documentare	20.11	2,400.00	0.00	200.00	500.00	800.00	900.00			
2225	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	4,000.00	0.00	0.00	3,000.00			
2233	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	4,000.00	0.00	0.00	3,000.00			
2297	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00	36,000.00	37,000.00	38,000.00
2302	Sustinerea cultelor	59.12	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00			
2335	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	85,600.00	0.00	19,600.00	22,500.00	22,800.00	20,700.00	101,000.00	109,000.00	118,000.00
2336	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	41,300.00	0.00	9,300.00	10,700.00	11,000.00	10,300.00	50,000.00	54,000.00	59,000.00

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			
2341	Camine culturale	67.02.03.07	44,300.00	0.00	10,300.00	11,800.00	11,800.00	10,400.00	51,000.00	55,000.00	59,000.00
2350	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	35,000.00	0.00	0.00	10,000.00	0.00	25,000.00	36,000.00	37,000.00	38,000.00
2352	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	860,200.00	0.00	208,900.00	177,700.00	194,500.00	279,100.00	922,000.00	974,000.00	1,025,000.00
2353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	860,200.00	0.00	208,900.00	177,700.00	194,500.00	279,100.00	922,000.00	974,000.00	1,025,000.00
2354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	296,000.00	0.00	68,100.00	68,900.00	73,500.00	85,500.00	357,000.00	362,000.00	367,000.00
2355	Cheltuieli salariale in bani	10.01	238,000.00	0.00	55,000.00	55,000.00	58,500.00	69,500.00			
2356	Salarii de baza	10.01.01	238,000.00	0.00	55,000.00	55,000.00	58,500.00	69,500.00			
2381	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,000.00	0.00	13,100.00	13,900.00	15,000.00	16,000.00			
2382	Contributii de asigurari sociale de stat	10.03.01	40,200.00	0.00	9,100.00	9,300.00	10,400.00	11,400.00			
2383	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
2384	Contributii de asigurari sociale de sanatate	10.03.03	13,500.00	0.00	3,000.00	3,500.00	3,500.00	3,500.00			
2385	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
2387	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	500.00	600.00	600.00	600.00			
2501	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	564,200.00	0.00	140,800.00	108,800.00	121,000.00	193,600.00	565,000.00	612,000.00	658,000.00
2503	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	564,200.00	0.00	140,800.00	108,800.00	121,000.00	193,600.00			
2504	Ajutoare sociale in numerar	57.02.01	564,200.00	0.00	140,800.00	108,800.00	121,000.00	193,600.00			
2548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	759,000.00	0.00	145,100.00	176,900.00	194,500.00	242,500.00	829,000.00	881,000.00	932,000.00
2549	Asistenta sociala in caz de invaliditate	68.02.05.02	759,000.00	0.00	145,100.00	176,900.00	194,500.00	242,500.00	829,000.00	881,000.00	932,000.00
2551	Ajutoare pentru locuinte	68.02.10	98,400.00	0.00	63,000.00	0.00	0.00	35,400.00	93,000.00	93,000.00	93,000.00
2557	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	2,800.00	0.00	800.00	800.00	0.00	1,200.00	0.00	0.00	0.00
2558	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,800.00	0.00	800.00	800.00	0.00	1,200.00	0.00	0.00	0.00
2560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
2561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
2562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
2597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
2598	Bunuri si servicii	20.01	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00			
2601	Incalzit, Iluminat si forta motrica	20.01.03	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00			
2762	Iluminat public si electrificari rurale	70.02.06	40,600.00	0.00	25,000.00	5,000.00	0.00	10,600.00	48,000.00	50,000.00	52,000.00
2968	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
3570	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
3571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
3606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00
3607	Bunuri si servicii	20.01	71,000.00	0.00	19,000.00	20,000.00	19,000.00	13,000.00			
3612	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00			
3616	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
3618	Reparatii curente	20.02	52,000.00	0.00	22,000.00	0.00	0.00	30,000.00			
3765	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00

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			
3766	Drumuri si poduri	84.02.03.01	123,000.00	0.00	41,000.00	20,000.00	19,000.00	43,000.00	159,000.00	155,000.00	170,000.00

Conducatorul institutiei,

VOINA VASILE

Conducatorul compartimentului financiar-contabil,

MORARU EDUARD

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

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 TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	-4,000.00	0.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-4,000.00	0.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	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	-4,000.00	0.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-4,000.00	0.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	-4,000.00	0.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	499,200.00	0.00	499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	499,200.00	0.00	499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	499,200.00	0.00	499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
356	Active fixe	71.01	499,200.00	0.00	499,200.00	0.00	0.00	0.00			
357	Constructii	71.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00			
360	Alte active fixe	71.01.30	429,200.00	0.00	429,200.00	0.00	0.00	0.00			
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
548	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
549	Active fixe	71.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
553	Alte active fixe	71.01.30	24,000.00	0.00	24,000.00	0.00	0.00	0.00			
571	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
572	Autoritati executive	51.02.01.03	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2571	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2572	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2740	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2741	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2742	Active fixe	71.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
2746	Alte active fixe	71.01.30	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
2767	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2768	Alimentare cu apa	70.02.05.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2973	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3566	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3734	CHELTUIELI DE CAPITAL (cod 71+72)	70	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3735	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	462,200.00	0.00	462,200.00	0.00	0.00	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			
3736	Active fixe	71.01	462,200.00	0.00	462,200.00	0.00	0.00	0.00			
3737	Constructii	71.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00			
3740	Alte active fixe	71.01.30	392,200.00	0.00	392,200.00	0.00	0.00	0.00			
3758	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3759	Drumuri și poduri	84.02.03.01	462,200.00	0.00	462,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3970	DEFICIT 99.02.96 + 99.02.97	99.02	-499,200.00	0.00	-499,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3971	Deficitul secțiunii de dezvoltare	99.02.97	-499,200.00	0.00	-499,200.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

VOINA VASILE

Conducatorul compartimentului financiar-contabil,

MORARU EDUARD