

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	41,954,814.00	0.00	12,734,426.00	12,571,279.00	9,573,796.00	7,075,313.00	38,197,468.00	39,152,797.00	40,122,143.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	22,062,194.00	0.00	8,757,586.00	6,798,379.00	4,282,496.00	2,223,733.00	22,637,668.00	23,181,897.00	23,716,643.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	36,687,408.00	0.00	12,349,400.00	10,721,279.00	7,950,796.00	5,665,933.00	38,197,468.00	39,152,797.00	40,122,143.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	26,619,380.00	0.00	8,543,761.00	7,113,348.00	6,019,068.00	4,943,203.00	27,945,301.00	28,664,833.00	29,403,740.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	6,650,660.00	0.00	3,348,645.00	1,637,719.00	1,050,950.00	613,346.00	7,019,502.00	7,204,517.00	7,388,212.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	6,650,660.00	0.00	3,348,645.00	1,637,719.00	1,050,950.00	613,346.00	7,019,502.00	7,204,517.00	7,388,212.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,700.00	0.00	700.00	700.00	700.00	600.00	2,768.00	2,831.00	2,893.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,700.00	0.00	700.00	700.00	700.00	600.00	2,768.00	2,831.00	2,893.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	6,647,960.00	0.00	3,347,945.00	1,637,019.00	1,050,250.00	612,746.00	7,016,734.00	7,201,686.00	7,385,319.00
14	Cote defalcate din impozitul pe venit	04.02.01	6,190,960.00	0.00	3,233,695.00	1,522,769.00	936,000.00	498,496.00	6,345,734.00	6,491,686.00	6,637,319.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	457,000.00	0.00	114,250.00	114,250.00	114,250.00	114,250.00	671,000.00	710,000.00	748,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,072,960.00	0.00	1,176,624.00	1,209,055.00	1,014,526.00	672,755.00	4,174,785.00	4,270,804.00	4,364,641.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,072,960.00	0.00	1,176,624.00	1,209,055.00	1,014,526.00	672,755.00	4,174,785.00	4,270,804.00	4,364,641.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3,139,480.00	0.00	896,055.00	970,776.00	781,355.00	491,294.00	3,217,968.00	3,291,980.00	3,364,311.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	815,260.00	0.00	215,000.00	289,721.00	200,230.00	110,309.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,324,220.00	0.00	681,055.00	681,055.00	581,125.00	380,985.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	831,880.00	0.00	245,169.00	207,879.00	207,971.00	170,861.00	852,677.00	872,289.00	891,454.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	510,530.00	0.00	157,832.00	127,632.00	127,632.00	97,434.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	224,840.00	0.00	57,210.00	56,120.00	57,210.00	54,300.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	96,510.00	0.00	30,127.00	24,127.00	23,129.00	19,127.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	101,600.00	0.00	35,400.00	30,400.00	25,200.00	10,600.00	104,140.00	106,535.00	108,876.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	15,895,760.00	0.00	4,018,492.00	4,266,574.00	3,953,592.00	3,657,102.00	16,751,014.00	17,189,512.00	17,650,887.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	14,733,600.00	0.00	3,700,200.00	3,922,900.00	3,668,300.00	3,442,200.00	15,559,800.00	15,970,900.00	16,405,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	13,988,600.00	0.00	3,509,200.00	3,722,900.00	3,483,300.00	3,273,200.00	14,496,800.00	14,902,900.00	15,308,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	745,000.00	0.00	191,000.00	200,000.00	185,000.00	169,000.00	1,063,000.00	1,068,000.00	1,097,000.00
39	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	15,090.00	0.00	3,775.00	3,775.00	3,775.00	3,765.00	15,467.00	15,823.00	16,171.00
40	Taxe hoteliere	12.02.07	15,090.00	0.00	3,775.00	3,775.00	3,775.00	3,765.00	15,467.00	15,823.00	16,171.00
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	1,147,070.00	0.00	314,517.00	339,899.00	281,517.00	211,137.00	1,175,747.00	1,202,789.00	1,229,216.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	833,470.00	0.00	232,367.00	258,149.00	206,367.00	136,587.00	854,307.00	873,956.00	893,158.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	505,770.00	0.00	136,442.00	176,224.00	126,442.00	66,662.00			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	327,700.00	0.00	95,925.00	81,925.00	79,925.00	69,925.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	264,600.00	0.00	67,150.00	66,750.00	65,150.00	65,550.00	271,215.00	277,453.00	283,549.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	49,000.00	0.00	15,000.00	15,000.00	10,000.00	9,000.00	50,225.00	51,380.00	52,509.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	10,068,028.00	0.00	3,805,639.00	3,607,931.00	1,931,728.00	722,730.00	10,252,167.00	10,487,964.00	10,718,403.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
58	Venituri din concesiuni și închirieri	30.02.05	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
66	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	8,711,128.00	0.00	3,455,414.00	3,212,931.00	1,592,176.00	450,607.00	8,861,344.00	9,065,153.00	9,264,330.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	7,937,105.00	0.00	3,211,215.00	2,933,079.00	1,422,410.00	370,401.00	8,082,576.00	8,268,474.00	8,450,147.00
68	Venituri din prestări de servicii	33.02.08	7,816,066.00	0.00	3,177,072.00	2,902,032.00	1,391,494.00	345,468.00	7,958,510.00	8,141,556.00	8,320,440.00
69	Contribuția părinților sau susținătorilor legali pentru întreținerea copiilor în creșe	33.02.10	13,428.00	0.00	4,028.00	3,982.00	3,856.00	1,562.00	13,764.00	14,080.00	14,390.00
70	Contribuția persoanelor beneficiare ale cantinelor de ajutor social	33.02.12	104,061.00	0.00	29,015.00	26,115.00	26,110.00	22,821.00	106,663.00	109,116.00	111,513.00
73	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	3,550.00	0.00	1,100.00	950.00	950.00	550.00	3,639.00	3,722.00	3,804.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	740,068.00	0.00	225,017.00	275,017.00	165,034.00	75,000.00	758,570.00	776,017.00	793,067.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	740,068.00	0.00	225,017.00	275,017.00	165,034.00	75,000.00	758,570.00	776,017.00	793,067.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	740,068.00	0.00	225,017.00	275,017.00	165,034.00	75,000.00	758,570.00	776,017.00	793,067.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	19,705.00	0.00	4,932.00	4,835.00	4,732.00	5,206.00	20,198.00	20,662.00	21,116.00
98	Alte venituri	36.02.50	19,705.00	0.00	4,932.00	4,835.00	4,732.00	5,206.00	20,198.00	20,662.00	21,116.00
99	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	14,250.00	0.00	14,250.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Donații și sponsorizări	37.02.01	14,250.00	0.00	14,250.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-3,310,575.00	0.00	-679,614.00	-1,720,961.00	-701,000.00	-209,000.00	-3,750,000.00	-3,700,000.00	-4,500,000.00
102	Vărsăminte din secțiunea de funcționare	37.02.04	3,310,575.00	0.00	679,614.00	1,720,961.00	701,000.00	209,000.00	3,750,000.00	3,700,000.00	4,500,000.00
105	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	122,636.00	0.00	122,636.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	122,636.00	0.00	122,636.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Venituri din valorificarea unor bunuri ale instituțiilor publice	39.02.01	69,022.00	0.00	69,022.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	52,586.00	0.00	52,586.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Depozite speciale pentru construcții de locuințe	39.02.10	1,028.00	0.00	1,028.00	0.00	0.00	0.00	0.00	0.00	0.00
124	IV. SUBVENȚII (cod 00.18)	00.17	5,144,770.00	0.00	262,390.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
125	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	5,144,770.00	0.00	262,390.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
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	5,144,770.00	0.00	262,390.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
158	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171	Subvenții primite de la bugetul de stat pentru finanțarea investițiilor pentru instituții publice de asistență socială și unități de asistență medico-socială	42.02.52	212,390.00	0.00	212,390.00	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			
182	Finantarea programelor nationale de dezvoltare locala	42.02.65	4,882,380.00	0.00	0.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
303	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	42,109,814.00	0.00	12,734,426.00	12,726,279.00	9,573,796.00	7,075,313.00	38,197,468.00	39,152,797.00	40,122,143.00
304	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	32,958,533.00	0.00	11,674,786.00	8,895,318.00	7,099,796.00	5,288,633.00	33,275,585.00	34,253,961.00	34,396,967.00
305	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	18,590,350.00	0.00	5,424,307.00	5,045,293.00	4,706,151.00	3,414,599.00	18,951,487.00	19,310,532.00	19,669,509.00
306	Cheltuieli salariale in bani	10.01	14,978,803.00	0.00	4,366,408.00	4,069,788.00	3,790,300.00	2,752,307.00			
307	Salarii de baza	10.01.01	13,641,578.00	0.00	3,947,334.00	3,647,662.00	3,477,710.00	2,568,872.00			
308	Sporuri pentru conditii de munca	10.01.05	1,428.00	0.00	1,428.00	0.00	0.00	0.00			
309	Alte sporuri	10.01.06	497,225.00	0.00	186,348.00	143,767.00	126,611.00	40,499.00			
310	Fond pentru posturi ocupate prin cumul	10.01.10	18,300.00	0.00	0.00	7,400.00	3,500.00	7,400.00			
311	Fond aferent platii cu ora	10.01.11	639,682.00	0.00	172,152.00	225,810.00	137,330.00	104,390.00			
312	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,000.00	0.00	56,000.00	42,000.00	42,000.00	28,000.00			
313	Indemnizatii de delegare	10.01.13	12,590.00	0.00	3,146.00	3,149.00	3,149.00	3,146.00			
314	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			
315	Norme de hrana	10.02.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			
316	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,459,547.00	0.00	1,007,899.00	940,505.00	880,851.00	630,292.00			
317	Contributii de asigurari sociale de stat	10.03.01	2,370,528.00	0.00	688,147.00	639,754.00	605,283.00	437,344.00			
318	Contributii de asigurari de somaj	10.03.02	77,498.00	0.00	21,797.00	21,122.00	19,878.00	14,701.00			
319	Contributii de asigurari sociale de sanatate	10.03.03	785,300.00	0.00	226,092.00	212,536.00	201,044.00	145,628.00			
320	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	26,199.00	0.00	6,979.00	7,299.00	6,741.00	5,180.00			
321	Contributii pt concedii si indemnizatii	10.03.06	200,022.00	0.00	64,884.00	59,794.00	47,905.00	27,439.00			
322	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,157,433.00	0.00	4,864,214.00	2,833,890.00	2,012,640.00	1,446,689.00	11,712,966.00	12,273,991.00	11,998,042.00
323	Bunuri si servicii	20.01	9,015,763.00	0.00	3,718,514.00	2,245,320.00	1,711,990.00	1,339,939.00			
324	Furnituri de birou	20.01.01	59,800.00	0.00	15,250.00	15,850.00	12,950.00	15,750.00			
325	Materiale pentru curatenie	20.01.02	71,050.00	0.00	17,500.00	18,750.00	19,450.00	15,350.00			
326	Incalzit, iluminat si forta motrica	20.01.03	1,105,170.00	0.00	425,230.00	267,930.00	175,830.00	236,180.00			
327	Apa, canal si salubritate	20.01.04	214,250.00	0.00	73,950.00	56,600.00	44,100.00	39,600.00			
328	Carburanti si lubrifianti	20.01.05	375,100.00	0.00	116,500.00	99,500.00	78,500.00	80,600.00			
329	Transport	20.01.07	25,550.00	0.00	8,860.00	10,570.00	1,290.00	4,830.00			
330	Posta, telecomunicatii, radio, tv, internet	20.01.08	154,150.00	0.00	51,250.00	45,900.00	30,050.00	26,950.00			
331	Materiale si prestari de servicii cu caracter functional	20.01.09	1,709,335.00	0.00	627,150.00	517,085.00	361,750.00	203,350.00			
332	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,301,358.00	0.00	2,382,824.00	1,213,135.00	988,070.00	717,329.00			
333	Reparatii curente	20.02	642,150.00	0.00	342,000.00	189,650.00	110,500.00	0.00			
334	Hrana (cod 20.03.01+20.03.02)	20.03	503,500.00	0.00	192,500.00	155,000.00	97,500.00	58,500.00			
335	Hrana pentru oameni	20.03.01	483,500.00	0.00	186,000.00	148,500.00	94,000.00	55,000.00			
336	Hrana pentru animale	20.03.02	20,000.00	0.00	6,500.00	6,500.00	3,500.00	3,500.00			
337	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,500.00	0.00	500.00	5,500.00	500.00	0.00			
338	Medicamente	20.04.01	4,000.00	0.00	0.00	3,500.00	500.00	0.00			
339	Materiale sanitare	20.04.02	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	231,270.00	0.00	149,050.00	54,720.00	24,700.00	2,800.00			
341	Uniforme si echipament	20.05.01	6,200.00	0.00	0.00	5,000.00	1,200.00	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			
342	Alte obiecte de inventar	20.05.30	225,070.00	0.00	149,050.00	49,720.00	23,500.00	2,800.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	79,000.00	0.00	28,000.00	26,000.00	13,500.00	11,500.00			
344	Deplasari interne, detașări, transferari	20.06.01	70,000.00	0.00	23,000.00	23,000.00	12,500.00	11,500.00			
345	Deplasari in strainatate	20.06.02	9,000.00	0.00	5,000.00	3,000.00	1,000.00	0.00			
346	Carti, publicatii si materiale documentare	20.11	14,700.00	0.00	6,000.00	4,000.00	2,500.00	2,200.00			
347	Pregatire profesionala	20.13	61,550.00	0.00	16,900.00	24,950.00	11,700.00	8,000.00			
348	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
349	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
350	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
351	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	561,000.00	0.00	392,750.00	116,750.00	33,750.00	17,750.00			
352	Reclama si publicitate	20.30.01	50,000.00	0.00	13,000.00	13,000.00	12,000.00	12,000.00			
353	Protocol si reprezentare	20.30.02	20,000.00	0.00	10,000.00	5,000.00	2,500.00	2,500.00			
354	Prime de asigurare non-viata	20.30.03	29,500.00	0.00	24,000.00	5,500.00	0.00	0.00			
355	Chirii	20.30.04	15,000.00	0.00	4,250.00	4,250.00	3,250.00	3,250.00			
356	Alte cheltuieli cu bunuri si servicii	20.30.30	446,500.00	0.00	341,500.00	89,000.00	16,000.00	0.00			
357	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	590,000.00	0.00	340,000.00	110,000.00	70,000.00	70,000.00	604,750.00	618,660.00	632,253.00
358	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
359	Dobanzi aferente datoriei publice interne directe	30.01.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
360	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
361	Dobanzi aferente datoriei publice externe locale	30.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
362	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	500,000.00	0.00	0.00	512,500.00	524,288.00	535,807.00
363	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
364	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
365	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
366	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
367	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
368	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
369	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
370	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
371	Programe de dezvoltare	55.01.13	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
372	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
373	Mecanismul financiar norvegian (56.18.01 la 56.18.03)	56.18	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
374	Cheltuieli neeligibile	56.18.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
375	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,013,750.00	0.00	292,525.00	245,975.00	218,375.00	256,875.00	1,035,706.00	1,057,776.00	1,079,345.00

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			
376	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,013,750.00	0.00	292,525.00	245,975.00	218,375.00	256,875.00			
377	Ajutoare sociale in numerar	57.02.01	986,250.00	0.00	287,125.00	230,675.00	216,575.00	251,875.00			
378	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,400.00	5,300.00	1,800.00	5,000.00			
379	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
380	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	447,000.00	0.00	93,740.00	160,160.00	92,630.00	100,470.00	458,176.00	468,714.00	482,011.00
381	Burse	59.01	64,000.00	0.00	16,740.00	38,160.00	630.00	8,470.00			
382	Asociatii si fundatii	59.11	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
383	Sustinerea cultelor	59.12	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00			
384	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
385	Actiuni cu caracter stiintific si social cultural	59.22	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
386	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,007,981.00	0.00	434,640.00	3,630,961.00	2,324,000.00	1,618,380.00	3,750,000.00	3,700,000.00	4,500,000.00
387	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,007,981.00	0.00	434,640.00	3,630,961.00	2,324,000.00	1,618,380.00	3,750,000.00	3,700,000.00	4,500,000.00
388	Active fixe	71.01	8,007,981.00	0.00	434,640.00	3,630,961.00	2,324,000.00	1,618,380.00			
389	Masini, echipamente si mijloace de transport	71.01.02	136,000.00	0.00	9,000.00	109,000.00	9,000.00	9,000.00			
390	Alte active fixe	71.01.30	7,871,981.00	0.00	425,640.00	3,521,961.00	2,315,000.00	1,609,380.00			
391	OPERATIUNI FINANCIARE (cod 80+81)	79	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
392	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
393	Rambursari de credite interne	81.02	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
394	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
396	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,838,696.00	0.00	1,664,266.00	1,648,540.00	1,055,340.00	470,550.00	4,889,903.00	4,938,192.00	4,985,376.00
397	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
398	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
399	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,595,726.00	0.00	963,768.00	721,525.00	720,025.00	190,408.00	2,595,726.00	2,595,726.00	2,595,726.00
400	Cheltuieli salariale in bani	10.01	2,112,846.00	0.00	783,000.00	587,700.00	587,700.00	154,446.00			
401	Salarii de baza	10.01.01	1,772,746.00	0.00	660,800.00	495,600.00	495,600.00	120,746.00			
402	Alte sporuri	10.01.06	164,900.00	0.00	64,400.00	48,300.00	48,300.00	3,900.00			
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,000.00	0.00	56,000.00	42,000.00	42,000.00	28,000.00			
404	Indemnizatii de delegare	10.01.13	7,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00			
405	Contributii (cod 10.03.01 la 10.03.06)	10.03	482,880.00	0.00	180,768.00	133,825.00	132,325.00	35,962.00			
406	Contributii de asigurari sociale de stat	10.03.01	333,828.00	0.00	123,429.00	92,572.00	92,572.00	25,255.00			
407	Contributii de asigurari de somaj	10.03.02	10,563.00	0.00	3,906.00	2,929.00	2,929.00	799.00			
408	Contributii de asigurari sociale de sanatate	10.03.03	109,865.00	0.00	40,622.00	30,466.00	30,466.00	8,311.00			
409	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,166.00	0.00	1,171.00	878.00	878.00	239.00			
410	Contributii pt concedii si indemnizatii	10.03.06	25,458.00	0.00	11,640.00	6,980.00	5,480.00	1,358.00			
411	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	902,000.00	0.00	271,000.00	251,000.00	206,000.00	174,000.00	924,550.00	945,819.00	966,595.00
412	Bunuri si servicii	20.01	690,000.00	0.00	197,000.00	188,000.00	152,500.00	152,500.00			
413	Furnituri de birou	20.01.01	20,000.00	0.00	8,000.00	4,000.00	4,000.00	4,000.00			
414	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	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			
415	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
416	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
417	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
418	Posta, telecomunicatii, radio, tv, internet	20.01.08	95,000.00	0.00	35,000.00	30,000.00	15,000.00	15,000.00			
419	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	420,000.00	0.00	110,000.00	110,000.00	100,000.00	100,000.00			
420	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
421	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
422	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
423	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	12,000.00	8,000.00	6,000.00	4,000.00			
424	Deplasari interne, detașări, transferari	20.06.01	24,000.00	0.00	8,000.00	6,000.00	6,000.00	4,000.00			
425	Deplasari in strainatate	20.06.02	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
426	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
427	Pregatire profesionala	20.13	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
428	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
429	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	130,000.00	0.00	43,000.00	43,000.00	29,500.00	14,500.00			
430	Reclama si publicitate	20.30.01	50,000.00	0.00	13,000.00	13,000.00	12,000.00	12,000.00			
431	Protocol si reprezentare	20.30.02	20,000.00	0.00	10,000.00	5,000.00	2,500.00	2,500.00			
432	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
433	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	20,000.00	15,000.00	0.00			
435	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
436	Autoritati executive	51.02.01.03	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
438	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	720,970.00	0.00	74,498.00	557,015.00	56,315.00	33,142.00	734,127.00	746,530.00	758,654.00
439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,970.00	0.00	74,498.00	557,015.00	56,315.00	33,142.00	734,127.00	746,530.00	758,654.00
440	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	194,770.00	0.00	66,548.00	49,865.00	49,965.00	28,392.00	194,770.00	194,770.00	194,770.00
441	Cheltuieli salariale in bani	10.01	158,921.00	0.00	54,267.00	40,730.00	40,730.00	23,194.00			
442	Salarii de baza	10.01.01	158,441.00	0.00	54,147.00	40,610.00	40,610.00	23,074.00			
443	Indemnizatii de delegare	10.01.13	480.00	0.00	120.00	120.00	120.00	120.00			
444	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,849.00	0.00	12,281.00	9,135.00	9,235.00	5,198.00			
445	Contributii de asigurari sociale de stat	10.03.01	25,041.00	0.00	8,555.00	6,416.00	6,416.00	3,654.00			
446	Contributii de asigurari de somaj	10.03.02	791.00	0.00	270.00	203.00	203.00	115.00			
447	Contributii de asigurari sociale de sanatate	10.03.03	8,236.00	0.00	2,815.00	2,111.00	2,111.00	1,199.00			
448	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	235.00	0.00	81.00	60.00	60.00	34.00			
449	Contributii pt concedii si indemnizatii	10.03.06	1,546.00	0.00	560.00	345.00	445.00	196.00			
450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,200.00	0.00	7,950.00	7,150.00	6,350.00	4,750.00	26,857.00	27,472.00	28,077.00
451	Bunuri si servicii	20.01	25,000.00	0.00	7,650.00	6,850.00	6,050.00	4,450.00			
452	Furnituri de birou	20.01.01	500.00	0.00	250.00	250.00	0.00	0.00			
453	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
454	Incalzit, iluminat si forta motrica	20.01.03	3,600.00	0.00	1,000.00	900.00	900.00	800.00			
455	Apa, canal si salubritate	20.01.04	700.00	0.00	200.00	200.00	150.00	150.00			

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			
456	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	4,500.00	4,500.00	4,500.00	3,000.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,700.00	0.00	1,200.00	500.00	500.00	500.00			
458	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	300.00	300.00	300.00	300.00			
459	Deplasari interne, detașări, transferari	20.06.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
460	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	500,000.00	0.00	0.00	512,500.00	524,288.00	535,807.00
461	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
463	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	500,000.00	0.00	0.00	500,000.00	0.00	0.00	512,500.00	524,288.00	535,807.00
466	Servicii publice comunitare de evidență a persoanelor	54.02.10	220,970.00	0.00	74,498.00	57,015.00	56,315.00	33,142.00	221,627.00	222,242.00	222,847.00
469	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	620,000.00	0.00	355,000.00	119,000.00	73,000.00	73,000.00	635,500.00	650,117.00	664,401.00
470	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	620,000.00	0.00	355,000.00	119,000.00	73,000.00	73,000.00	635,500.00	650,117.00	664,401.00
471	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00	30,750.00	31,457.00	32,148.00
472	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
473	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
474	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	590,000.00	0.00	340,000.00	110,000.00	70,000.00	70,000.00	604,750.00	618,660.00	632,253.00
475	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
476	Dobanzi aferente datoriei publice interne directe	30.01.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
477	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
478	Dobanzi aferente datoriei publice externe locale	30.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
480	Tranzacții privind datoria publică și împrumuturi	55.02.01	620,000.00	0.00	355,000.00	119,000.00	73,000.00	73,000.00	635,500.00	650,117.00	664,401.00
492	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	642,652.00	0.00	228,032.00	190,373.00	168,373.00	55,874.00	628,441.00	629,185.00	629,912.00
497	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	642,652.00	0.00	228,032.00	190,373.00	168,373.00	55,874.00	628,441.00	629,185.00	629,912.00
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	627,652.00	0.00	228,032.00	175,373.00	168,373.00	55,874.00	628,441.00	629,185.00	629,912.00
499	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	596,102.00	0.00	220,432.00	162,323.00	161,823.00	51,524.00	596,102.00	596,102.00	596,102.00
500	Cheltuieli salariale in bani	10.01	359,678.00	0.00	137,498.00	103,123.00	103,123.00	15,934.00			
501	Salarii de baza	10.01.01	326,078.00	0.00	124,298.00	93,223.00	93,223.00	15,334.00			
502	Alte sporuri	10.01.06	33,600.00	0.00	13,200.00	9,900.00	9,900.00	600.00			
503	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			
504	Norme de hrana	10.02.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			
505	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,424.00	0.00	32,934.00	24,200.00	23,700.00	3,590.00			
506	Contributii de asigurari sociale de stat	10.03.01	56,836.00	0.00	21,724.00	16,293.00	16,293.00	2,526.00			
507	Contributii de asigurari de somaj	10.03.02	1,796.00	0.00	687.00	515.00	515.00	79.00			
508	Contributii de asigurari sociale de sanatate	10.03.03	18,701.00	0.00	7,149.00	5,362.00	5,362.00	828.00			
509	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	537.00	0.00	206.00	154.00	154.00	23.00			
510	Contributii pt concedii si indemnizatii	10.03.06	6,554.00	0.00	3,168.00	1,876.00	1,376.00	134.00			
511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,550.00	0.00	7,600.00	13,050.00	6,550.00	4,350.00	32,339.00	33,083.00	33,810.00
512	Bunuri si servicii	20.01	23,600.00	0.00	6,650.00	7,450.00	5,250.00	4,250.00			
513	Furnituri de birou	20.01.01	200.00	0.00	100.00	100.00	0.00	0.00			
514	Materiale pentru curatenie	20.01.02	200.00	0.00	100.00	100.00	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			
515	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
516	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,200.00	0.00	6,450.00	5,250.00	3,250.00	3,250.00			
517	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,550.00	0.00	350.00	5,000.00	1,200.00	0.00			
518	Uniforme si echipament	20.05.01	6,200.00	0.00	0.00	5,000.00	1,200.00	0.00			
519	Alte obiecte de inventar	20.05.30	350.00	0.00	350.00	0.00	0.00	0.00			
520	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
521	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
522	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
523	Prime de asigurare non-viata	20.30.03	1,000.00	0.00	500.00	500.00	0.00	0.00			
524	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
525	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
526	Active fixe	71.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
527	Alte active fixe	71.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
529	Ordine publica (cod 61.02.03.04)	61.02.03	641,652.00	0.00	227,782.00	190,123.00	168,123.00	55,624.00	627,416.00	628,136.00	628,840.00
530	Politie locala	61.02.03.04	641,652.00	0.00	227,782.00	190,123.00	168,123.00	55,624.00	627,416.00	628,136.00	628,840.00
531	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
534	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	18,926,059.00	0.00	5,791,808.00	5,056,753.00	4,288,371.00	3,789,127.00	18,985,151.00	19,441,025.00	19,897,645.00
535	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	12,416,900.00	0.00	3,100,800.00	3,445,680.00	3,049,320.00	2,821,100.00	12,854,270.00	13,150,353.00	13,446,609.00
536	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,380,900.00	0.00	3,091,800.00	3,436,680.00	3,040,320.00	2,812,100.00	12,854,270.00	13,150,353.00	13,446,609.00
537	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,807,000.00	0.00	2,680,000.00	2,942,000.00	2,715,000.00	2,470,000.00	11,241,000.00	11,500,000.00	11,760,000.00
538	Cheltuieli salariale in bani	10.01	8,781,087.00	0.00	2,187,635.00	2,388,167.00	2,196,621.00	2,008,664.00			
539	Salarii de baza	10.01.01	8,086,865.00	0.00	2,006,655.00	2,144,330.00	2,047,080.00	1,888,800.00			
540	Alte sporuri	10.01.06	36,240.00	0.00	8,828.00	10,627.00	8,711.00	8,074.00			
541	Fond pentru posturi ocupate prin cumul	10.01.10	18,300.00	0.00	0.00	7,400.00	3,500.00	7,400.00			
542	Fond aferent platii cu ora	10.01.11	639,682.00	0.00	172,152.00	225,810.00	137,330.00	104,390.00			
543	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,025,913.00	0.00	492,365.00	553,833.00	518,379.00	461,336.00			
544	Contributii de asigurari sociale de stat	10.03.01	1,391,612.00	0.00	344,406.00	374,562.00	353,985.00	318,659.00			
545	Contributii de asigurari de somaj	10.03.02	46,542.00	0.00	10,923.00	12,735.00	11,931.00	10,953.00			
546	Contributii de asigurari sociale de sanatate	10.03.03	463,175.00	0.00	112,966.00	125,263.00	118,345.00	106,601.00			
547	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	16,937.00	0.00	3,723.00	4,789.00	4,364.00	4,061.00			
548	Contributii pt concedii si indemnizatii	10.03.06	107,647.00	0.00	20,347.00	36,484.00	29,754.00	21,062.00			
549	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,447,000.00	0.00	376,060.00	437,620.00	318,390.00	314,930.00	1,483,196.00	1,517,289.00	1,550,621.00
550	Bunuri si servicii	20.01	1,196,600.00	0.00	303,460.00	296,720.00	295,290.00	301,130.00			
551	Furnituri de birou	20.01.01	37,300.00	0.00	6,200.00	10,900.00	8,700.00	11,500.00			
552	Materiale pentru curatenie	20.01.02	45,850.00	0.00	8,050.00	12,100.00	14,700.00	11,000.00			
553	Incalzit, Iluminat si forta motrica	20.01.03	466,570.00	0.00	171,580.00	134,930.00	53,930.00	106,130.00			
554	Apa, canal si salubritate	20.01.04	101,000.00	0.00	25,000.00	27,000.00	26,000.00	23,000.00			
555	Carburanti si lubrifianti	20.01.05	10,100.00	0.00	3,500.00	3,500.00	0.00	3,100.00			

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	Transport	20.01.07	25,550.00	0.00	8,860.00	10,570.00	1,290.00	4,830.00			
557	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,750.00	0.00	10,550.00	10,300.00	9,750.00	8,150.00			
558	Materiale si prestari de servicii cu caracter functional	20.01.09	133,335.00	0.00	21,150.00	29,085.00	49,750.00	33,350.00			
559	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	338,145.00	0.00	48,570.00	58,335.00	131,170.00	100,070.00			
560	Reparatii curente	20.02	89,150.00	0.00	16,000.00	68,150.00	5,000.00	0.00			
561	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,000.00	0.00	25,000.00	29,700.00	2,000.00	300.00			
562	Alte obiecte de inventar	20.05.30	57,000.00	0.00	25,000.00	29,700.00	2,000.00	300.00			
563	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,000.00	0.00	11,200.00	14,100.00	4,400.00	6,300.00			
564	Deplasari interne, detașări, transferari	20.06.01	36,000.00	0.00	11,200.00	14,100.00	4,400.00	6,300.00			
565	Carti, publicatii si materiale documentare	20.11	3,200.00	0.00	3,000.00	0.00	0.00	200.00			
566	Pregatire profesionala	20.13	48,550.00	0.00	10,900.00	19,950.00	10,700.00	7,000.00			
567	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,500.00	0.00	6,500.00	9,000.00	1,000.00	0.00			
568	Alte cheltuieli cu bunuri si servicii	20.30.30	16,500.00	0.00	6,500.00	9,000.00	1,000.00	0.00			
569	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	62,900.00	0.00	19,000.00	18,900.00	6,300.00	18,700.00	64,473.00	65,955.00	67,404.00
570	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	62,900.00	0.00	19,000.00	18,900.00	6,300.00	18,700.00			
571	Ajutoare sociale in numerar	57.02.01	45,400.00	0.00	13,600.00	13,600.00	4,500.00	13,700.00			
572	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,400.00	5,300.00	1,800.00	5,000.00			
573	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	64,000.00	0.00	16,740.00	38,160.00	630.00	8,470.00	65,601.00	67,109.00	68,584.00
574	Burse	59.01	64,000.00	0.00	16,740.00	38,160.00	630.00	8,470.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
576	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
577	Active fixe	71.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
578	Masini, echipamente si mijloace de transport	71.01.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
580	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	4,080,095.00	0.00	971,481.00	1,146,976.00	1,006,847.00	954,791.00	4,093,874.00	4,106,842.00	4,119,526.00
581	Invatamant prescolar	65.02.03.01	2,133,682.00	0.00	519,128.00	597,418.00	526,078.00	491,058.00	2,139,810.00	2,145,578.00	2,151,220.00
582	Invatamant primar	65.02.03.02	1,946,413.00	0.00	452,353.00	549,558.00	480,769.00	463,733.00	1,954,064.00	1,961,264.00	1,968,306.00
583	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	8,145,146.00	0.00	2,077,960.00	2,244,194.00	2,002,733.00	1,820,259.00	8,567,164.00	8,848,797.00	9,130,920.00
584	Invatamant secundar inferior	65.02.04.01	2,951,905.00	0.00	749,849.00	807,434.00	722,923.00	671,699.00	2,959,995.00	2,967,612.00	2,975,061.00
585	Invatamant secundar superior	65.02.04.02	4,866,393.00	0.00	1,251,493.00	1,346,460.00	1,195,180.00	1,073,260.00	5,279,698.00	5,553,127.00	5,827,227.00
586	Invatamant profesional	65.02.04.03	326,848.00	0.00	76,618.00	90,300.00	84,630.00	75,300.00	327,471.00	328,058.00	328,632.00
587	Invatamant postliceal	65.02.05	128,759.00	0.00	32,359.00	35,610.00	33,440.00	27,350.00	128,759.00	128,759.00	128,759.00
595	Alte cheltuieli in domeniul invatamantului	65.02.50	62,900.00	0.00	19,000.00	18,900.00	6,300.00	18,700.00	64,473.00	65,955.00	67,404.00
597	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	496,347.00	0.00	298,008.00	76,963.00	72,863.00	48,513.00	296,480.00	296,603.00	296,726.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	496,347.00	0.00	298,008.00	76,963.00	72,863.00	48,513.00	296,480.00	296,603.00	296,726.00
599	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	291,057.00	0.00	97,018.00	72,763.00	72,763.00	48,513.00	291,057.00	291,057.00	291,057.00
600	Cheltuieli salariale in bani	10.01	237,600.00	0.00	79,200.00	59,400.00	59,400.00	39,600.00			
601	Salarii de baza	10.01.01	237,600.00	0.00	79,200.00	59,400.00	59,400.00	39,600.00			
602	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,457.00	0.00	17,818.00	13,363.00	13,363.00	8,913.00			
603	Contributii de asigurari sociale de stat	10.03.01	37,544.00	0.00	12,513.00	9,385.00	9,385.00	6,261.00			

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			
604	Contributii de asigurari de somaj	10.03.02	1,188.00	0.00	396.00	297.00	297.00	198.00			
605	Contributii de asigurari sociale de sanatate	10.03.03	12,353.00	0.00	4,118.00	3,088.00	3,088.00	2,059.00			
606	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	355.00	0.00	118.00	89.00	89.00	59.00			
607	Contributii pt concedii si indemnizatii	10.03.06	2,017.00	0.00	673.00	504.00	504.00	336.00			
608	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,290.00	0.00	990.00	4,200.00	100.00	0.00	5,423.00	5,546.00	5,669.00
609	Bunuri si servicii	20.01	790.00	0.00	490.00	200.00	100.00	0.00			
610	Materiale pentru curatenie	20.01.02	500.00	0.00	200.00	200.00	100.00	0.00			
611	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290.00	0.00	290.00	0.00	0.00	0.00			
612	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,500.00	0.00	500.00	4,000.00	0.00	0.00			
613	Medicamente	20.04.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
614	Materiale sanitare	20.04.02	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
615	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
616	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
617	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
618	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
619	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
621	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
622	Spitale generale	66.02.06.01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
624	Servicii de sanatate publica	66.02.08	296,347.00	0.00	98,008.00	76,963.00	72,863.00	48,513.00	296,480.00	296,603.00	296,726.00
628	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,580,078.00	0.00	727,850.00	416,385.00	255,833.00	180,010.00	1,555,007.00	1,578,512.00	1,601,482.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,530,078.00	0.00	727,850.00	366,385.00	255,833.00	180,010.00	1,555,007.00	1,578,512.00	1,601,482.00
630	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	532,978.00	0.00	186,750.00	136,685.00	137,083.00	72,460.00	532,978.00	532,978.00	532,978.00
631	Cheltuieli salariale in bani	10.01	429,416.00	0.00	147,975.00	111,107.00	111,105.00	59,229.00			
632	Salarii de baza	10.01.01	412,368.00	0.00	141,503.00	107,201.00	107,199.00	56,465.00			
633	Sporuri pentru conditii de munca	10.01.05	1,428.00	0.00	1,428.00	0.00	0.00	0.00			
634	Alte sporuri	10.01.06	13,680.00	0.00	4,560.00	3,420.00	3,420.00	2,280.00			
635	Indemnizatii de delegare	10.01.13	1,940.00	0.00	484.00	486.00	486.00	484.00			
636	Contributii (cod 10.03.01 la 10.03.06)	10.03	103,562.00	0.00	38,775.00	25,578.00	25,978.00	13,231.00			
637	Contributii de asigurari sociale de stat	10.03.01	67,556.00	0.00	23,301.00	17,475.00	17,475.00	9,305.00			
638	Contributii de asigurari de somaj	10.03.02	2,130.00	0.00	736.00	551.00	551.00	292.00			
639	Contributii de asigurari sociale de sanatate	10.03.03	22,219.00	0.00	7,667.00	5,750.00	5,750.00	3,052.00			
640	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	632.00	0.00	219.00	164.00	164.00	85.00			
641	Contributii pt concedii si indemnizatii	10.03.06	11,025.00	0.00	6,852.00	1,638.00	2,038.00	497.00			
642	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	662,100.00	0.00	476,100.00	119,700.00	38,750.00	27,550.00	678,654.00	694,261.00	709,514.00
643	Bunuri si servicii	20.01	234,200.00	0.00	140,500.00	44,000.00	25,650.00	24,050.00			
644	Materiale pentru curatenie	20.01.02	2,500.00	0.00	400.00	1,100.00	650.00	350.00			

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			
645	Incalzit, iluminat si forta motrica	20.01.03	67,800.00	0.00	47,650.00	9,900.00	5,500.00	4,750.00			
646	Apa, canal si salubritate	20.01.04	26,650.00	0.00	9,200.00	5,850.00	5,850.00	5,750.00			
647	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	15,000.00	10,000.00	2,500.00	2,500.00			
648	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	107,250.00	0.00	68,250.00	17,150.00	11,150.00	10,700.00			
649	Reparatii curente	20.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
650	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	10,000.00	9,000.00	7,000.00	0.00			
651	Alte obiecte de inventar	20.05.30	26,000.00	0.00	10,000.00	9,000.00	7,000.00	0.00			
652	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,400.00	0.00	2,600.00	2,200.00	2,100.00	500.00			
653	Deplasari interne, detașări, transferari	20.06.01	4,400.00	0.00	1,600.00	1,200.00	1,100.00	500.00			
654	Deplasari in strainatate	20.06.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
655	Carti, publicatii si materiale documentare	20.11	9,500.00	0.00	2,000.00	3,000.00	2,500.00	2,000.00			
656	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
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	380,000.00	0.00	320,000.00	60,000.00	0.00	0.00			
658	Alte cheltuieli cu bunuri si servicii	20.30.30	380,000.00	0.00	320,000.00	60,000.00	0.00	0.00			
659	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	335,000.00	0.00	65,000.00	110,000.00	80,000.00	80,000.00	343,375.00	351,273.00	358,990.00
660	Sustinerea cultelor	59.12	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00			
661	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
662	Actiuni cu caracter stiintific si social cultural	59.22	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
663	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
664	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
665	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
666	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
668	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,305,078.00	0.00	662,850.00	326,385.00	195,833.00	120,010.00	1,273,132.00	1,290,154.00	1,306,789.00
669	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,321.00	0.00	27,327.00	22,868.00	22,368.00	12,758.00	85,800.00	86,248.00	86,689.00
670	Muzee	67.02.03.03	86,455.00	0.00	28,160.00	23,907.00	23,755.00	10,633.00	86,830.00	87,184.00	87,529.00
673	Case de cultura	67.02.03.06	172,249.00	0.00	42,605.00	86,067.00	28,667.00	14,910.00	123,274.00	124,241.00	125,185.00
677	Alte servicii culturale	67.02.03.30	961,053.00	0.00	564,758.00	193,543.00	121,043.00	81,709.00	977,228.00	992,481.00	1,007,386.00
678	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	246,000.00	251,658.00	257,187.00
679	Sport	67.02.05.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	246,000.00	251,658.00	257,187.00
682	Servicii religioase	67.02.06	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
685	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	4,432,734.00	0.00	1,665,150.00	1,117,725.00	910,355.00	739,504.00	4,279,394.00	4,415,557.00	4,552,828.00
686	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,220,344.00	0.00	1,452,760.00	1,117,725.00	910,355.00	739,504.00	4,279,394.00	4,415,557.00	4,552,828.00
687	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,510,694.00	0.00	831,935.00	679,630.00	576,830.00	422,299.00	2,632,886.00	2,732,931.00	2,831,908.00
688	Cheltuieli salariale in bani	10.01	2,038,014.00	0.00	672,612.00	551,384.00	469,684.00	344,334.00			
689	Salarii de baza	10.01.01	1,843,969.00	0.00	602,072.00	498,304.00	425,604.00	317,989.00			
690	Alte sporuri	10.01.06	191,245.00	0.00	69,840.00	52,380.00	43,380.00	25,645.00			
691	Indemnizatii de delegare	10.01.13	2,800.00	0.00	700.00	700.00	700.00	700.00			

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			
692	Contributii (cod 10.03.01 la 10.03.06)	10.03	472,680.00	0.00	159,323.00	128,246.00	107,146.00	77,965.00			
693	Contributii de asigurari sociale de stat	10.03.01	322,024.00	0.00	106,160.00	87,007.00	74,099.00	54,758.00			
694	Contributii de asigurari de somaj	10.03.02	10,185.00	0.00	3,359.00	2,752.00	2,343.00	1,731.00			
695	Contributii de asigurari sociale de sanatate	10.03.03	105,970.00	0.00	34,938.00	28,634.00	24,385.00	18,013.00			
696	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,049.00	0.00	1,006.00	824.00	700.00	519.00			
697	Contributii pt concedii si indemnizatii	10.03.06	31,452.00	0.00	13,860.00	9,029.00	5,619.00	2,944.00			
698	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	610,800.00	0.00	235,300.00	199,020.00	109,450.00	67,030.00	626,075.00	640,473.00	654,542.00
699	Bunuri si servicii	20.01	106,580.00	0.00	47,300.00	34,200.00	13,350.00	11,730.00			
700	Furnituri de birou	20.01.01	1,800.00	0.00	700.00	600.00	250.00	250.00			
701	Materiale pentru curatenie	20.01.02	11,000.00	0.00	5,750.00	2,250.00	1,500.00	1,500.00			
702	Incalzit, iluminat si forta motrica	20.01.03	37,200.00	0.00	15,000.00	12,200.00	5,500.00	4,500.00			
703	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,750.00	1,750.00	800.00	700.00			
704	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,800.00	0.00	1,100.00	1,100.00	800.00	800.00			
705	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,780.00	0.00	22,000.00	16,300.00	4,500.00	3,980.00			
706	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
707	Hrana (cod 20.03.01+20.03.02)	20.03	483,500.00	0.00	186,000.00	148,500.00	94,000.00	55,000.00			
708	Hrana pentru oameni	20.03.01	483,500.00	0.00	186,000.00	148,500.00	94,000.00	55,000.00			
709	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
710	Medicamente	20.04.01	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
711	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,820.00	0.00	200.00	3,620.00	1,000.00	0.00			
712	Alte obiecte de inventar	20.05.30	4,820.00	0.00	200.00	3,620.00	1,000.00	0.00			
713	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,900.00	0.00	1,800.00	1,200.00	600.00	300.00			
714	Deplasari interne, detașări, transferari	20.06.01	3,900.00	0.00	1,800.00	1,200.00	600.00	300.00			
715	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
716	Mecanismul financiar norvegian (56.18.01 la 56.18.03)	56.18	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
717	Cheltuieli neeligibile	56.18.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
718	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	950,850.00	0.00	273,525.00	227,075.00	212,075.00	238,175.00	971,233.00	991,821.00	1,011,941.00
719	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	950,850.00	0.00	273,525.00	227,075.00	212,075.00	238,175.00			
720	Ajutoare sociale in numerar	57.02.01	940,850.00	0.00	273,525.00	217,075.00	212,075.00	238,175.00			
721	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
722	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	49,200.00	50,332.00	54,437.00
723	Asociatii si fundatii	59.11	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
724	CHELTUIELI DE CAPITAL (cod 71+72)	70	212,390.00	0.00	212,390.00	0.00	0.00	0.00	0.00	0.00	0.00
725	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	212,390.00	0.00	212,390.00	0.00	0.00	0.00	0.00	0.00	0.00
726	Active fixe	71.01	212,390.00	0.00	212,390.00	0.00	0.00	0.00			
727	Alte active fixe	71.01.30	212,390.00	0.00	212,390.00	0.00	0.00	0.00			
729	Asistenta acordata persoanelor in varsta	68.02.04	598,600.00	0.00	209,200.00	154,870.00	146,050.00	88,480.00	599,784.00	600,898.00	601,988.00
730	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,734,400.00	0.00	434,000.00	434,000.00	434,000.00	432,400.00	1,876,800.00	1,995,900.00	2,113,500.00
731	Asistenta sociala in caz de invaliditate	68.02.05.02	1,734,400.00	0.00	434,000.00	434,000.00	434,000.00	432,400.00	1,876,800.00	1,995,900.00	2,113,500.00

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			
732	Asistenta sociala pentru familie si copii	68.02.06	338,332.00	0.00	265,908.00	44,613.00	21,238.00	6,573.00	126,443.00	126,914.00	127,375.00
734	Crese	68.02.11	600,377.00	0.00	275,908.00	133,043.00	122,693.00	68,733.00	501,628.00	502,807.00	503,957.00
736	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	782,925.00	0.00	325,050.00	207,161.00	142,461.00	108,253.00	773,726.00	785,278.00	796,565.00
737	Ajutor social	68.02.15.01	97,550.00	0.00	71,450.00	0.00	0.00	26,100.00	76,100.00	76,100.00	76,100.00
738	Cantine de ajutor social	68.02.15.02	685,375.00	0.00	253,600.00	207,161.00	142,461.00	82,153.00	697,626.00	709,178.00	720,465.00
739	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	378,100.00	0.00	155,084.00	144,038.00	43,913.00	35,065.00	401,013.00	403,760.00	409,443.00
740	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	378,100.00	0.00	155,084.00	144,038.00	43,913.00	35,065.00	401,013.00	403,760.00	409,443.00
742	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	10,676,066.00	0.00	4,563,320.00	2,671,652.00	2,250,712.00	1,190,382.00	11,981,723.00	11,711,164.00	12,655,473.00
743	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	9,978,866.00	0.00	4,382,220.00	2,345,552.00	2,120,712.00	1,130,382.00	11,415,718.00	11,132,141.00	12,063,727.00
744	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,422,316.00	0.00	3,543,970.00	1,642,552.00	1,323,712.00	912,082.00	7,293,835.00	7,733,305.00	7,338,551.00
745	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,062,023.00	0.00	377,856.00	280,502.00	272,662.00	131,003.00	866,968.00	866,968.00	866,968.00
746	Cheltuieli salariale in bani	10.01	861,241.00	0.00	304,221.00	228,177.00	221,937.00	106,906.00			
747	Salarii de baza	10.01.01	803,511.00	0.00	278,659.00	208,994.00	208,994.00	106,864.00			
748	Alte sporuri	10.01.06	57,560.00	0.00	25,520.00	19,140.00	12,900.00	0.00			
749	Indemnizatii de delegare	10.01.13	170.00	0.00	42.00	43.00	43.00	42.00			
750	Contributii (cod 10.03.01 la 10.03.06)	10.03	200,782.00	0.00	73,635.00	52,325.00	50,725.00	24,097.00			
751	Contributii de asigurari sociale de stat	10.03.01	136,087.00	0.00	48,059.00	36,044.00	35,058.00	16,926.00			
752	Contributii de asigurari de somaj	10.03.02	4,303.00	0.00	1,520.00	1,140.00	1,109.00	534.00			
753	Contributii de asigurari sociale de sanatate	10.03.03	44,781.00	0.00	15,817.00	11,862.00	11,537.00	5,565.00			
754	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,288.00	0.00	455.00	341.00	332.00	160.00			
755	Contributii pt concedii si indemnizatii	10.03.06	14,323.00	0.00	7,784.00	2,938.00	2,689.00	912.00			
756	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000,293.00	0.00	2,806,114.00	1,362,050.00	1,051,050.00	781,079.00	6,426,867.00	6,866,337.00	6,471,583.00
757	Bunuri si servicii	20.01	5,770,793.00	0.00	2,618,364.00	1,338,800.00	1,041,800.00	771,829.00			
758	Incalzit, Iluminat si forta motrica	20.01.03	490,000.00	0.00	180,000.00	100,000.00	100,000.00	110,000.00			
759	Apa, canal si salubritate	20.01.04	74,900.00	0.00	35,300.00	20,300.00	10,300.00	9,000.00			
760	Carburanti si lubrifianti	20.01.05	230,000.00	0.00	68,000.00	54,000.00	54,000.00	54,000.00			
761	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.00	0.00	100.00	0.00	0.00	0.00			
762	Materiale si prestari de servicii cu caracter functional	20.01.09	650,000.00	0.00	220,000.00	170,000.00	150,000.00	110,000.00			
763	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,325,793.00	0.00	2,114,964.00	994,500.00	727,500.00	488,829.00			
764	Reparatii curente	20.02	62,000.00	0.00	56,000.00	6,000.00	0.00	0.00			
765	Hrana (cod 20.03.01+20.03.02)	20.03	20,000.00	0.00	6,500.00	6,500.00	3,500.00	3,500.00			
766	Hrana pentru animale	20.03.02	20,000.00	0.00	6,500.00	6,500.00	3,500.00	3,500.00			
767	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	112,900.00	0.00	102,500.00	5,400.00	2,500.00	2,500.00			
768	Alte obiecte de inventar	20.05.30	112,900.00	0.00	102,500.00	5,400.00	2,500.00	2,500.00			
769	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	0.00	100.00	0.00	0.00			
770	Depasari interne, detașări, transferari	20.06.01	100.00	0.00	0.00	100.00	0.00	0.00			
771	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
772	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	33,500.00	0.00	22,750.00	4,250.00	3,250.00	3,250.00			

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			
773	Prime de asigurare non-viata	20.30.03	18,500.00	0.00	18,500.00	0.00	0.00	0.00			
774	Chirii	20.30.04	15,000.00	0.00	4,250.00	4,250.00	3,250.00	3,250.00			
776	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
777	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
778	Programe de dezvoltare	55.01.13	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
779	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
780	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
781	Active fixe	71.01	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00			
782	Alte active fixe	71.01.30	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00			
783	OPERATIUNI FINANCIARE (cod 80+81)	79	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
784	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
785	Rambursari de credite interne	81.02	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
786	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
788	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	198,000.00	0.00	0.00	98,000.00	100,000.00	0.00	5,125.00	5,243.00	5,358.00
789	Dezvoltarea sistemului de locuinte	70.02.03.01	198,000.00	0.00	0.00	98,000.00	100,000.00	0.00	5,125.00	5,243.00	5,358.00
791	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	381,000.00	0.00	360,000.00	7,000.00	14,000.00	0.00	11,275.00	11,534.00	11,788.00
792	Alimentare cu apa	70.02.05.01	381,000.00	0.00	360,000.00	7,000.00	14,000.00	0.00	11,275.00	11,534.00	11,788.00
794	Iluminat public si electrificari rurale	70.02.06	982,000.00	0.00	462,000.00	200,000.00	190,000.00	130,000.00	996,300.00	1,019,215.00	1,041,608.00
796	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	8,417,866.00	0.00	3,560,220.00	2,040,552.00	1,816,712.00	1,000,382.00	10,403,018.00	10,096,149.00	11,004,973.00
798	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	697,200.00	0.00	181,100.00	326,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
799	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
800	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
801	Bunuri si servicii	20.01	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00			
802	Materiale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	180,000.00	180,000.00	130,000.00	60,000.00			
803	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,200.00	0.00	1,100.00	1,100.00	0.00	0.00			
804	CHELTUIELI DE CAPITAL (cod 71+72)	70	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
805	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
806	Active fixe	71.01	145,000.00	0.00	0.00	145,000.00	0.00	0.00			
807	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
808	Alte active fixe	71.01.30	45,000.00	0.00	0.00	45,000.00	0.00	0.00			
811	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	697,200.00	0.00	181,100.00	326,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
812	Salubritate	74.02.05.01	650,000.00	0.00	180,000.00	280,000.00	130,000.00	60,000.00	563,750.00	576,716.00	589,388.00
813	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	47,200.00	0.00	1,100.00	46,100.00	0.00	0.00	2,255.00	2,307.00	2,358.00
817	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	7,026,341.00	0.00	487,000.00	3,158,961.00	1,811,000.00	1,569,380.00	1,712,250.00	2,433,231.00	1,953,737.00
840	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	7,026,341.00	0.00	487,000.00	3,158,961.00	1,811,000.00	1,569,380.00	1,712,250.00	2,433,231.00	1,953,737.00
841	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00

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			
842	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
843	Bunuri si servicii	20.01	416,000.00	0.00	216,000.00	148,000.00	42,000.00	10,000.00			
844	Materiale si prestari de servicii cu caracter functional	20.01.09	376,000.00	0.00	206,000.00	138,000.00	32,000.00	0.00			
845	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
846	Reparatii curente	20.02	470,000.00	0.00	270,000.00	100,000.00	100,000.00	0.00			
847	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
848	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
849	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
850	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
851	Active fixe	71.01	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00			
852	Alte active fixe	71.01.30	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00			
854	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	7,026,341.00	0.00	487,000.00	3,158,961.00	1,811,000.00	1,569,380.00	1,712,250.00	2,433,231.00	1,953,737.00
857	Strazi	84.02.03.03	7,026,341.00	0.00	487,000.00	3,158,961.00	1,811,000.00	1,569,380.00	1,712,250.00	2,433,231.00	1,953,737.00
877	DEFICIT 99.02.96 + 99.02.97	99.02	-155,000.00	0.00	0.00	-155,000.00	0.00	0.00	0.00	0.00	0.00
878	Deficitul secțiunii de funcționare	99.02.96	-95,000.00	0.00	0.00	-95,000.00	0.00	0.00	0.00	0.00	0.00
879	Deficitul secțiunii de dezvoltare	99.02.97	-60,000.00	0.00	0.00	-60,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BONCHES ILIE

DIRECTOR ECONOMIC,

PINTESCU MARIA

INTOCMIT,

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	33,426,833.00	0.00	11,719,786.00	9,000,318.00	7,249,796.00	5,456,933.00	34,447,468.00	35,452,797.00	35,622,143.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	33,376,833.00	0.00	11,669,786.00	9,000,318.00	7,249,796.00	5,456,933.00	34,447,468.00	35,452,797.00	35,622,143.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	26,619,380.00	0.00	8,543,761.00	7,113,348.00	6,019,068.00	4,943,203.00	27,945,301.00	28,664,833.00	29,403,740.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	6,650,660.00	0.00	3,348,645.00	1,637,719.00	1,050,950.00	613,346.00	7,019,502.00	7,204,517.00	7,388,212.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	6,650,660.00	0.00	3,348,645.00	1,637,719.00	1,050,950.00	613,346.00	7,019,502.00	7,204,517.00	7,388,212.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,700.00	0.00	700.00	700.00	700.00	600.00	2,768.00	2,831.00	2,893.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,700.00	0.00	700.00	700.00	700.00	600.00	2,768.00	2,831.00	2,893.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	6,647,960.00	0.00	3,347,945.00	1,637,019.00	1,050,250.00	612,746.00	7,016,734.00	7,201,686.00	7,385,319.00
13	Cote defalcate din impozitul pe venit	04.02.01	6,190,960.00	0.00	3,233,695.00	1,522,769.00	936,000.00	498,496.00	6,345,734.00	6,491,686.00	6,637,319.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	457,000.00	0.00	114,250.00	114,250.00	114,250.00	114,250.00	671,000.00	710,000.00	748,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,072,960.00	0.00	1,176,624.00	1,209,055.00	1,014,526.00	672,755.00	4,174,785.00	4,270,804.00	4,364,641.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,072,960.00	0.00	1,176,624.00	1,209,055.00	1,014,526.00	672,755.00	4,174,785.00	4,270,804.00	4,364,641.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3,139,480.00	0.00	896,055.00	970,776.00	781,355.00	491,294.00	3,217,968.00	3,291,980.00	3,364,311.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	815,260.00	0.00	215,000.00	289,721.00	200,230.00	110,309.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,324,220.00	0.00	681,055.00	681,055.00	581,125.00	380,985.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	831,880.00	0.00	245,169.00	207,879.00	207,971.00	170,861.00	852,677.00	872,289.00	891,454.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	510,530.00	0.00	157,832.00	127,632.00	127,632.00	97,434.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	224,840.00	0.00	57,210.00	56,120.00	57,210.00	54,300.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	96,510.00	0.00	30,127.00	24,127.00	23,129.00	19,127.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	101,600.00	0.00	35,400.00	30,400.00	25,200.00	10,600.00	104,140.00	106,535.00	108,876.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	15,895,760.00	0.00	4,018,492.00	4,266,574.00	3,953,592.00	3,657,102.00	16,751,014.00	17,189,512.00	17,650,887.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	14,733,600.00	0.00	3,700,200.00	3,922,900.00	3,668,300.00	3,442,200.00	15,559,800.00	15,970,900.00	16,405,500.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	13,988,600.00	0.00	3,509,200.00	3,722,900.00	3,483,300.00	3,273,200.00	14,496,800.00	14,902,900.00	15,308,500.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	745,000.00	0.00	191,000.00	200,000.00	185,000.00	169,000.00	1,063,000.00	1,068,000.00	1,097,000.00
37	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	15,090.00	0.00	3,775.00	3,775.00	3,775.00	3,765.00	15,467.00	15,823.00	16,171.00
38	Taxe hoteliere	12.02.07	15,090.00	0.00	3,775.00	3,775.00	3,775.00	3,765.00	15,467.00	15,823.00	16,171.00
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	1,147,070.00	0.00	314,517.00	339,899.00	281,517.00	211,137.00	1,175,747.00	1,202,789.00	1,229,216.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	833,470.00	0.00	232,367.00	258,149.00	206,367.00	136,587.00	854,307.00	873,956.00	893,158.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	505,770.00	0.00	136,442.00	176,224.00	126,442.00	66,662.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	327,700.00	0.00	95,925.00	81,925.00	79,925.00	69,925.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	264,600.00	0.00	67,150.00	66,750.00	65,150.00	65,550.00	271,215.00	277,453.00	283,549.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	49,000.00	0.00	15,000.00	15,000.00	10,000.00	9,000.00	50,225.00	51,380.00	52,509.00

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			
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	6,757,453.00	0.00	3,126,025.00	1,886,970.00	1,230,728.00	513,730.00	6,502,167.00	6,787,964.00	6,218,403.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
56	Venituri din concesiuni si inchirieri	30.02.05	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,356,900.00	0.00	350,225.00	395,000.00	339,552.00	272,123.00	1,390,823.00	1,422,811.00	1,454,073.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	5,400,553.00	0.00	2,775,800.00	1,491,970.00	891,176.00	241,607.00	5,111,344.00	5,365,153.00	4,764,330.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	7,937,105.00	0.00	3,211,215.00	2,933,079.00	1,422,410.00	370,401.00	8,082,576.00	8,268,474.00	8,450,147.00
66	Venituri din prestari de servicii	33.02.08	7,816,066.00	0.00	3,177,072.00	2,902,032.00	1,391,494.00	345,468.00	7,958,510.00	8,141,556.00	8,320,440.00
67	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	33.02.10	13,428.00	0.00	4,028.00	3,982.00	3,856.00	1,562.00	13,764.00	14,080.00	14,390.00
68	Contributia persoanelor beneficiare ale cantinelor de ajutor social	33.02.12	104,061.00	0.00	29,015.00	26,115.00	26,110.00	22,821.00	106,663.00	109,116.00	111,513.00
71	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	3,550.00	0.00	1,100.00	950.00	950.00	550.00	3,639.00	3,722.00	3,804.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	740,068.00	0.00	225,017.00	275,017.00	165,034.00	75,000.00	758,570.00	776,017.00	793,067.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	740,068.00	0.00	225,017.00	275,017.00	165,034.00	75,000.00	758,570.00	776,017.00	793,067.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	740,068.00	0.00	225,017.00	275,017.00	165,034.00	75,000.00	758,570.00	776,017.00	793,067.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	19,705.00	0.00	4,932.00	4,835.00	4,732.00	5,206.00	20,198.00	20,662.00	21,116.00
91	Alte venituri	36.02.50	19,705.00	0.00	4,932.00	4,835.00	4,732.00	5,206.00	20,198.00	20,662.00	21,116.00
92	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-3,296,325.00	0.00	-665,364.00	-1,720,961.00	-701,000.00	-209,000.00	-3,750,000.00	-3,700,000.00	-4,500,000.00
93	Donatii si sponsorizari	37.02.01	14,250.00	0.00	14,250.00	0.00	0.00	0.00	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	-3,310,575.00	0.00	-679,614.00	-1,720,961.00	-701,000.00	-209,000.00	-3,750,000.00	-3,700,000.00	-4,500,000.00
103	IV. SUBVENTII (cod 00.18)	00.17	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
104	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
136	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	33,521,833.00	0.00	11,719,786.00	9,095,318.00	7,249,796.00	5,456,933.00	34,447,468.00	35,452,797.00	35,622,143.00
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	32,378,533.00	0.00	11,094,786.00	8,895,318.00	7,099,796.00	5,288,633.00	33,275,585.00	34,253,961.00	34,396,967.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	18,590,350.00	0.00	5,424,307.00	5,045,293.00	4,706,151.00	3,414,599.00	18,951,487.00	19,310,532.00	19,669,509.00
139	Cheltuieli salariale in bani	10.01	14,978,803.00	0.00	4,366,408.00	4,069,788.00	3,790,300.00	2,752,307.00			
140	Salarii de baza	10.01.01	13,641,578.00	0.00	3,947,334.00	3,647,662.00	3,477,710.00	2,568,872.00			
144	Sporuri pentru conditii de munca	10.01.05	1,428.00	0.00	1,428.00	0.00	0.00	0.00			
145	Alte sporuri	10.01.06	497,225.00	0.00	186,348.00	143,767.00	126,611.00	40,499.00			
149	Fond pentru posturi ocupate prin cumul	10.01.10	18,300.00	0.00	0.00	7,400.00	3,500.00	7,400.00			
150	Fond aferent platii cu ora	10.01.11	639,682.00	0.00	172,152.00	225,810.00	137,330.00	104,390.00			
151	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,000.00	0.00	56,000.00	42,000.00	42,000.00	28,000.00			
152	Indemnizatii de delegare	10.01.13	12,590.00	0.00	3,146.00	3,149.00	3,149.00	3,146.00			
157	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			

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			
159	Norme de hrana	10.02.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,459,547.00	0.00	1,007,899.00	940,505.00	880,851.00	630,292.00			
166	Contributii de asigurari sociale de stat	10.03.01	2,370,528.00	0.00	688,147.00	639,754.00	605,283.00	437,344.00			
167	Contributii de asigurari de somaj	10.03.02	77,498.00	0.00	21,797.00	21,122.00	19,878.00	14,701.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	785,300.00	0.00	226,092.00	212,536.00	201,044.00	145,628.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	26,199.00	0.00	6,979.00	7,299.00	6,741.00	5,180.00			
171	Contributii pt concedii si indemnizatii	10.03.06	200,022.00	0.00	64,884.00	59,794.00	47,905.00	27,439.00			
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	11,157,433.00	0.00	4,864,214.00	2,833,890.00	2,012,640.00	1,446,689.00	11,712,966.00	12,273,991.00	11,998,042.00
173	Bunuri si servicii	20.01	9,015,763.00	0.00	3,718,514.00	2,245,320.00	1,711,990.00	1,339,939.00			
174	Furnituri de birou	20.01.01	59,800.00	0.00	15,250.00	15,850.00	12,950.00	15,750.00			
175	Materiale pentru curatenie	20.01.02	71,050.00	0.00	17,500.00	18,750.00	19,450.00	15,350.00			
176	Incalzit, iluminat si forta motrica	20.01.03	1,105,170.00	0.00	425,230.00	267,930.00	175,830.00	236,180.00			
177	Apa, canal si salubritate	20.01.04	214,250.00	0.00	73,950.00	56,600.00	44,100.00	39,600.00			
178	Carburanti si lubrifianti	20.01.05	375,100.00	0.00	116,500.00	99,500.00	78,500.00	80,600.00			
180	Transport	20.01.07	25,550.00	0.00	8,860.00	10,570.00	1,290.00	4,830.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	154,150.00	0.00	51,250.00	45,900.00	30,050.00	26,950.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	1,709,335.00	0.00	627,150.00	517,085.00	361,750.00	203,350.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,301,358.00	0.00	2,382,824.00	1,213,135.00	988,070.00	717,329.00			
184	Reparatii curente	20.02	642,150.00	0.00	342,000.00	189,650.00	110,500.00	0.00			
185	Hrana (cod 20.03.01+20.03.02)	20.03	503,500.00	0.00	192,500.00	155,000.00	97,500.00	58,500.00			
186	Hrana pentru oameni	20.03.01	483,500.00	0.00	186,000.00	148,500.00	94,000.00	55,000.00			
187	Hrana pentru animale	20.03.02	20,000.00	0.00	6,500.00	6,500.00	3,500.00	3,500.00			
188	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,500.00	0.00	500.00	5,500.00	500.00	0.00			
189	Medicamente	20.04.01	4,000.00	0.00	0.00	3,500.00	500.00	0.00			
190	Materiale sanitare	20.04.02	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	231,270.00	0.00	149,050.00	54,720.00	24,700.00	2,800.00			
194	Uniforme si echipament	20.05.01	6,200.00	0.00	0.00	5,000.00	1,200.00	0.00			
196	Alte obiecte de inventar	20.05.30	225,070.00	0.00	149,050.00	49,720.00	23,500.00	2,800.00			
197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	79,000.00	0.00	28,000.00	26,000.00	13,500.00	11,500.00			
198	Deplasari interne, detașări, transferari	20.06.01	70,000.00	0.00	23,000.00	23,000.00	12,500.00	11,500.00			
199	Deplasari in strainatate	20.06.02	9,000.00	0.00	5,000.00	3,000.00	1,000.00	0.00			
202	Carti, publicatii si materiale documentare	20.11	14,700.00	0.00	6,000.00	4,000.00	2,500.00	2,200.00			
204	Pregatire profesionala	20.13	61,550.00	0.00	16,900.00	24,950.00	11,700.00	8,000.00			
205	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
214	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
216	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
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	561,000.00	0.00	392,750.00	116,750.00	33,750.00	17,750.00			
222	Reclama si publicitate	20.30.01	50,000.00	0.00	13,000.00	13,000.00	12,000.00	12,000.00			
223	Protocol si reprezentare	20.30.02	20,000.00	0.00	10,000.00	5,000.00	2,500.00	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			
224	Prime de asigurare non-viata	20.30.03	29,500.00	0.00	24,000.00	5,500.00	0.00	0.00			
225	Chirii	20.30.04	15,000.00	0.00	4,250.00	4,250.00	3,250.00	3,250.00			
229	Alte cheltuieli cu bunuri si servicii	20.30.30	446,500.00	0.00	341,500.00	89,000.00	16,000.00	0.00			
230	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	590,000.00	0.00	340,000.00	110,000.00	70,000.00	70,000.00	604,750.00	618,660.00	632,253.00
231	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
232	Dobanzi aferente datoriei publice interne directe	30.01.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
234	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
239	Dobanzi aferente datoriei publice externe locale	30.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	500,000.00	0.00	0.00	512,500.00	524,288.00	535,807.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
252	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
253	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
265	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,013,750.00	0.00	292,525.00	245,975.00	218,375.00	256,875.00	1,035,706.00	1,057,776.00	1,079,345.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,013,750.00	0.00	292,525.00	245,975.00	218,375.00	256,875.00			
288	Ajutoare sociale in numerar	57.02.01	986,250.00	0.00	287,125.00	230,675.00	216,575.00	251,875.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,400.00	5,300.00	1,800.00	5,000.00			
291	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
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	447,000.00	0.00	93,740.00	160,160.00	92,630.00	100,470.00	458,176.00	468,714.00	482,011.00
294	Burse	59.01	64,000.00	0.00	16,740.00	38,160.00	630.00	8,470.00			
297	Asociatii si fundatii	59.11	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
298	Sustinerea cultelor	59.12	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00			
301	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
302	Actiuni cu caracter stiintific si social cultural	59.22	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
307	OPERATIUNI FINANCIARE (cod 80+81)	79	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
312	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
318	Rambursari de credite interne	81.02	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
321	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
331	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,838,696.00	0.00	1,664,266.00	1,648,540.00	1,055,340.00	470,550.00	4,889,903.00	4,938,192.00	4,985,376.00
332	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
334	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,595,726.00	0.00	963,768.00	721,525.00	720,025.00	190,408.00	2,595,726.00	2,595,726.00	2,595,726.00
335	Cheltuieli salariale in bani	10.01	2,112,846.00	0.00	783,000.00	587,700.00	587,700.00	154,446.00			
336	Salarii de baza	10.01.01	1,772,746.00	0.00	660,800.00	495,600.00	495,600.00	120,746.00			
341	Alte sporuri	10.01.06	164,900.00	0.00	64,400.00	48,300.00	48,300.00	3,900.00			
347	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,000.00	0.00	56,000.00	42,000.00	42,000.00	28,000.00			
348	Indemnizatii de delegare	10.01.13	7,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00			

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			
361	Contributii (cod 10.03.01 la 10.03.06)	10.03	482,880.00	0.00	180,768.00	133,825.00	132,325.00	35,962.00			
362	Contributii de asigurari sociale de stat	10.03.01	333,828.00	0.00	123,429.00	92,572.00	92,572.00	25,255.00			
363	Contributii de asigurari de somaj	10.03.02	10,563.00	0.00	3,906.00	2,929.00	2,929.00	799.00			
364	Contributii de asigurari sociale de sanatate	10.03.03	109,865.00	0.00	40,622.00	30,466.00	30,466.00	8,311.00			
365	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,166.00	0.00	1,171.00	878.00	878.00	239.00			
367	Contributii pt concedii si indemnizatii	10.03.06	25,458.00	0.00	11,640.00	6,980.00	5,480.00	1,358.00			
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	902,000.00	0.00	271,000.00	251,000.00	206,000.00	174,000.00	924,550.00	945,819.00	966,595.00
369	Bunuri si servicii	20.01	690,000.00	0.00	197,000.00	188,000.00	152,500.00	152,500.00			
370	Furnituri de birou	20.01.01	20,000.00	0.00	8,000.00	4,000.00	4,000.00	4,000.00			
371	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
372	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
373	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
374	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
377	Posta, telecomunicatii, radio, tv, internet	20.01.08	95,000.00	0.00	35,000.00	30,000.00	15,000.00	15,000.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	420,000.00	0.00	110,000.00	110,000.00	100,000.00	100,000.00			
380	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
392	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	12,000.00	8,000.00	6,000.00	4,000.00			
394	Deplasari interne, detașări, transferari	20.06.01	24,000.00	0.00	8,000.00	6,000.00	6,000.00	4,000.00			
395	Deplasari in strainatate	20.06.02	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
398	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
400	Pregatire profesionala	20.13	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
401	Protectia muncii	20.14	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
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	130,000.00	0.00	43,000.00	43,000.00	29,500.00	14,500.00			
418	Reclama si publicitate	20.30.01	50,000.00	0.00	13,000.00	13,000.00	12,000.00	12,000.00			
419	Protocol si reprezentare	20.30.02	20,000.00	0.00	10,000.00	5,000.00	2,500.00	2,500.00			
420	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
425	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	20,000.00	15,000.00	0.00			
527	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
528	Autoritati executive	51.02.01.03	3,497,726.00	0.00	1,234,768.00	972,525.00	926,025.00	364,408.00	3,520,276.00	3,541,545.00	3,562,321.00
530	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	720,970.00	0.00	74,498.00	557,015.00	56,315.00	33,142.00	734,127.00	746,530.00	758,654.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,970.00	0.00	74,498.00	557,015.00	56,315.00	33,142.00	734,127.00	746,530.00	758,654.00
532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	194,770.00	0.00	66,548.00	49,865.00	49,965.00	28,392.00	194,770.00	194,770.00	194,770.00
533	Cheltuieli salariale in bani	10.01	158,921.00	0.00	54,267.00	40,730.00	40,730.00	23,194.00			
534	Salarii de baza	10.01.01	158,441.00	0.00	54,147.00	40,610.00	40,610.00	23,074.00			
546	Indemnizatii de delegare	10.01.13	480.00	0.00	120.00	120.00	120.00	120.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,849.00	0.00	12,281.00	9,135.00	9,235.00	5,198.00			
560	Contributii de asigurari sociale de stat	10.03.01	25,041.00	0.00	8,555.00	6,416.00	6,416.00	3,654.00			

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			
561	Contributii de asigurari de somaj	10.03.02	791.00	0.00	270.00	203.00	203.00	115.00			
562	Contributii de asigurari sociale de sanatate	10.03.03	8,236.00	0.00	2,815.00	2,111.00	2,111.00	1,199.00			
563	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	235.00	0.00	81.00	60.00	60.00	34.00			
565	Contributii pt concedii si indemnizatii	10.03.06	1,546.00	0.00	560.00	345.00	445.00	196.00			
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	26,200.00	0.00	7,950.00	7,150.00	6,350.00	4,750.00	26,857.00	27,472.00	28,077.00
567	Bunuri si servicii	20.01	25,000.00	0.00	7,650.00	6,850.00	6,050.00	4,450.00			
568	Furnituri de birou	20.01.01	500.00	0.00	250.00	250.00	0.00	0.00			
569	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
570	Incalzit, iluminat si forta motrica	20.01.03	3,600.00	0.00	1,000.00	900.00	900.00	800.00			
571	Apa, canal si salubritate	20.01.04	700.00	0.00	200.00	200.00	150.00	150.00			
575	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	4,500.00	4,500.00	4,500.00	3,000.00			
577	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,700.00	0.00	1,200.00	500.00	500.00	500.00			
591	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	300.00	300.00	300.00	300.00			
592	Deplasari interne, detașări, transferari	20.06.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
644	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	500,000.00	0.00	0.00	512,500.00	524,288.00	535,807.00
645	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
725	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	500,000.00	0.00	0.00	500,000.00	0.00	0.00	512,500.00	524,288.00	535,807.00
728	Servicii publice comunitare de evidență a persoanelor	54.02.10	220,970.00	0.00	74,498.00	57,015.00	56,315.00	33,142.00	221,627.00	222,242.00	222,847.00
731	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	620,000.00	0.00	355,000.00	119,000.00	73,000.00	73,000.00	635,500.00	650,117.00	664,401.00
732	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	620,000.00	0.00	355,000.00	119,000.00	73,000.00	73,000.00	635,500.00	650,117.00	664,401.00
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	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00	30,750.00	31,457.00	32,148.00
809	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
811	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	30,000.00	0.00	15,000.00	9,000.00	3,000.00	3,000.00			
825	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	590,000.00	0.00	340,000.00	110,000.00	70,000.00	70,000.00	604,750.00	618,660.00	632,253.00
826	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
827	Dobanzi aferente datoriei publice interne directe	30.01.01	540,000.00	0.00	290,000.00	110,000.00	70,000.00	70,000.00			
829	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
834	Dobanzi aferente datoriei publice externe locale	30.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
926	Tranzacții privind datoria publică și împrumuturi	55.02.01	620,000.00	0.00	355,000.00	119,000.00	73,000.00	73,000.00	635,500.00	650,117.00	664,401.00
1324	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	627,652.00	0.00	228,032.00	175,373.00	168,373.00	55,874.00	628,441.00	629,185.00	629,912.00
1522	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	627,652.00	0.00	228,032.00	175,373.00	168,373.00	55,874.00	628,441.00	629,185.00	629,912.00
1523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	627,652.00	0.00	228,032.00	175,373.00	168,373.00	55,874.00	628,441.00	629,185.00	629,912.00
1524	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	596,102.00	0.00	220,432.00	162,323.00	161,823.00	51,524.00	596,102.00	596,102.00	596,102.00
1525	Cheltuieli salariale in bani	10.01	359,678.00	0.00	137,498.00	103,123.00	103,123.00	15,934.00			
1526	Salarii de baza	10.01.01	326,078.00	0.00	124,298.00	93,223.00	93,223.00	15,334.00			
1531	Alte sporuri	10.01.06	33,600.00	0.00	13,200.00	9,900.00	9,900.00	600.00			
1543	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			
1545	Norme de hrana	10.02.02	152,000.00	0.00	50,000.00	35,000.00	35,000.00	32,000.00			

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			
1551	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,424.00	0.00	32,934.00	24,200.00	23,700.00	3,590.00			
1552	Contributii de asigurari sociale de stat	10.03.01	56,836.00	0.00	21,724.00	16,293.00	16,293.00	2,526.00			
1553	Contributii de asigurari de somaj	10.03.02	1,796.00	0.00	687.00	515.00	515.00	79.00			
1554	Contributii de asigurari sociale de sanatate	10.03.03	18,701.00	0.00	7,149.00	5,362.00	5,362.00	828.00			
1555	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	537.00	0.00	206.00	154.00	154.00	23.00			
1557	Contributii pt concedii si indemnizatii	10.03.06	6,554.00	0.00	3,168.00	1,876.00	1,376.00	134.00			
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	31,550.00	0.00	7,600.00	13,050.00	6,550.00	4,350.00	32,339.00	33,083.00	33,810.00
1559	Bunuri si servicii	20.01	23,600.00	0.00	6,650.00	7,450.00	5,250.00	4,250.00			
1560	Furnituri de birou	20.01.01	200.00	0.00	100.00	100.00	0.00	0.00			
1561	Materiale pentru curatenie	20.01.02	200.00	0.00	100.00	100.00	0.00	0.00			
1564	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
1569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,200.00	0.00	6,450.00	5,250.00	3,250.00	3,250.00			
1579	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,550.00	0.00	350.00	5,000.00	1,200.00	0.00			
1580	Uniforme si echipament	20.05.01	6,200.00	0.00	0.00	5,000.00	1,200.00	0.00			
1582	Alte obiecte de inventar	20.05.30	350.00	0.00	350.00	0.00	0.00	0.00			
1583	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
1584	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
1607	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
1610	Prime de asigurare non-viata	20.30.03	1,000.00	0.00	500.00	500.00	0.00	0.00			
1717	Ordine publica (cod 61.02.03.04)	61.02.03	626,652.00	0.00	227,782.00	175,123.00	168,123.00	55,624.00	627,416.00	628,136.00	628,840.00
1718	Politie locala	61.02.03.04	626,652.00	0.00	227,782.00	175,123.00	168,123.00	55,624.00	627,416.00	628,136.00	628,840.00
1719	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
1722	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	18,407,669.00	0.00	5,350,418.00	4,997,753.00	4,279,371.00	3,780,127.00	18,985,151.00	19,441,025.00	19,897,645.00
1723	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	12,380,900.00	0.00	3,091,800.00	3,436,680.00	3,040,320.00	2,812,100.00	12,854,270.00	13,150,353.00	13,446,609.00
1724	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,380,900.00	0.00	3,091,800.00	3,436,680.00	3,040,320.00	2,812,100.00	12,854,270.00	13,150,353.00	13,446,609.00
1725	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,807,000.00	0.00	2,680,000.00	2,942,000.00	2,715,000.00	2,470,000.00	11,241,000.00	11,500,000.00	11,760,000.00
1726	Cheltuieli salariale in bani	10.01	8,781,087.00	0.00	2,187,635.00	2,388,167.00	2,196,621.00	2,008,664.00			
1727	Salarii de baza	10.01.01	8,086,865.00	0.00	2,006,655.00	2,144,330.00	2,047,080.00	1,888,800.00			
1732	Alte sporuri	10.01.06	36,240.00	0.00	8,828.00	10,627.00	8,711.00	8,074.00			
1736	Fond pentru posturi ocupate prin cumul	10.01.10	18,300.00	0.00	0.00	7,400.00	3,500.00	7,400.00			
1737	Fond aferent platii cu ora	10.01.11	639,682.00	0.00	172,152.00	225,810.00	137,330.00	104,390.00			
1752	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,025,913.00	0.00	492,365.00	553,833.00	518,379.00	461,336.00			
1753	Contributii de asigurari sociale de stat	10.03.01	1,391,612.00	0.00	344,406.00	374,562.00	353,985.00	318,659.00			
1754	Contributii de asigurari de somaj	10.03.02	46,542.00	0.00	10,923.00	12,735.00	11,931.00	10,953.00			
1755	Contributii de asigurari sociale de sanatate	10.03.03	463,175.00	0.00	112,966.00	125,263.00	118,345.00	106,601.00			
1756	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	16,937.00	0.00	3,723.00	4,789.00	4,364.00	4,061.00			
1758	Contributii pt concedii si indemnizatii	10.03.06	107,647.00	0.00	20,347.00	36,484.00	29,754.00	21,062.00			
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	1,447,000.00	0.00	376,060.00	437,620.00	318,390.00	314,930.00	1,483,196.00	1,517,289.00	1,550,621.00

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			
1760	Bunuri si servicii	20.01	1,196,600.00	0.00	303,460.00	296,720.00	295,290.00	301,130.00			
1761	Furnituri de birou	20.01.01	37,300.00	0.00	6,200.00	10,900.00	8,700.00	11,500.00			
1762	Materiale pentru curatenie	20.01.02	45,850.00	0.00	8,050.00	12,100.00	14,700.00	11,000.00			
1763	Incalzit, Iluminat si forta motrica	20.01.03	466,570.00	0.00	171,580.00	134,930.00	53,930.00	106,130.00			
1764	Apa, canal si salubritate	20.01.04	101,000.00	0.00	25,000.00	27,000.00	26,000.00	23,000.00			
1765	Carburanti si lubrifianti	20.01.05	10,100.00	0.00	3,500.00	3,500.00	0.00	3,100.00			
1767	Transport	20.01.07	25,550.00	0.00	8,860.00	10,570.00	1,290.00	4,830.00			
1768	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,750.00	0.00	10,550.00	10,300.00	9,750.00	8,150.00			
1769	Materiale si prestari de servicii cu caracter functional	20.01.09	133,335.00	0.00	21,150.00	29,085.00	49,750.00	33,350.00			
1770	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	338,145.00	0.00	48,570.00	58,335.00	131,170.00	100,070.00			
1771	Reparatii curente	20.02	89,150.00	0.00	16,000.00	68,150.00	5,000.00	0.00			
1780	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	57,000.00	0.00	25,000.00	29,700.00	2,000.00	300.00			
1783	Alte obiecte de inventar	20.05.30	57,000.00	0.00	25,000.00	29,700.00	2,000.00	300.00			
1784	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,000.00	0.00	11,200.00	14,100.00	4,400.00	6,300.00			
1785	Deplasari interne, detașări, transferari	20.06.01	36,000.00	0.00	11,200.00	14,100.00	4,400.00	6,300.00			
1789	Carti, publicatii si materiale documentare	20.11	3,200.00	0.00	3,000.00	0.00	0.00	200.00			
1791	Pregatire profesionala	20.13	48,550.00	0.00	10,900.00	19,950.00	10,700.00	7,000.00			
1808	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,500.00	0.00	6,500.00	9,000.00	1,000.00	0.00			
1816	Alte cheltuieli cu bunuri si servicii	20.30.30	16,500.00	0.00	6,500.00	9,000.00	1,000.00	0.00			
1872	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	62,900.00	0.00	19,000.00	18,900.00	6,300.00	18,700.00	64,473.00	65,955.00	67,404.00
1874	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	62,900.00	0.00	19,000.00	18,900.00	6,300.00	18,700.00			
1875	Ajutoare sociale in numerar	57.02.01	45,400.00	0.00	13,600.00	13,600.00	4,500.00	13,700.00			
1877	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,400.00	5,300.00	1,800.00	5,000.00			
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	64,000.00	0.00	16,740.00	38,160.00	630.00	8,470.00	65,601.00	67,109.00	68,584.00
1881	Burse	59.01	64,000.00	0.00	16,740.00	38,160.00	630.00	8,470.00			
1918	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	4,080,095.00	0.00	971,481.00	1,146,976.00	1,006,847.00	954,791.00	4,093,874.00	4,106,842.00	4,119,526.00
1919	Invatamant prescolar	65.02.03.01	2,133,682.00	0.00	519,128.00	597,418.00	526,078.00	491,058.00	2,139,810.00	2,145,578.00	2,151,220.00
1920	Invatamant primar	65.02.03.02	1,946,413.00	0.00	452,353.00	549,558.00	480,769.00	463,733.00	1,954,064.00	1,961,264.00	1,968,306.00
1921	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	8,109,146.00	0.00	2,068,960.00	2,235,194.00	1,993,733.00	1,811,259.00	8,567,164.00	8,848,797.00	9,130,920.00
1922	Invatamant secundar inferior	65.02.04.01	2,951,905.00	0.00	749,849.00	807,434.00	722,923.00	671,699.00	2,959,995.00	2,967,612.00	2,975,061.00
1923	Invatamant secundar superior	65.02.04.02	4,830,393.00	0.00	1,242,493.00	1,337,460.00	1,186,180.00	1,064,260.00	5,279,698.00	5,553,127.00	5,827,227.00
1924	Invatamant profesional	65.02.04.03	326,848.00	0.00	76,618.00	90,300.00	84,630.00	75,300.00	327,471.00	328,058.00	328,632.00
1925	Invatamant postliceal	65.02.05	128,759.00	0.00	32,359.00	35,610.00	33,440.00	27,350.00	128,759.00	128,759.00	128,759.00
1933	Alte cheltuieli in domeniul invatamantului	65.02.50	62,900.00	0.00	19,000.00	18,900.00	6,300.00	18,700.00	64,473.00	65,955.00	67,404.00
1935	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	376,347.00	0.00	178,008.00	76,963.00	72,863.00	48,513.00	296,480.00	296,603.00	296,726.00
1936	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	376,347.00	0.00	178,008.00	76,963.00	72,863.00	48,513.00	296,480.00	296,603.00	296,726.00
1937	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	291,057.00	0.00	97,018.00	72,763.00	72,763.00	48,513.00	291,057.00	291,057.00	291,057.00
1938	Cheltuieli salariale in bani	10.01	237,600.00	0.00	79,200.00	59,400.00	59,400.00	39,600.00			
1939	Salarii de baza	10.01.01	237,600.00	0.00	79,200.00	59,400.00	59,400.00	39,600.00			

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			
1964	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,457.00	0.00	17,818.00	13,363.00	13,363.00	8,913.00			
1965	Contributii de asigurari sociale de stat	10.03.01	37,544.00	0.00	12,513.00	9,385.00	9,385.00	6,261.00			
1966	Contributii de asigurari de somaj	10.03.02	1,188.00	0.00	396.00	297.00	297.00	198.00			
1967	Contributii de asigurari sociale de sanatate	10.03.03	12,353.00	0.00	4,118.00	3,088.00	3,088.00	2,059.00			
1968	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	355.00	0.00	118.00	89.00	89.00	59.00			
1970	Contributii pt concedii si indemnizatii	10.03.06	2,017.00	0.00	673.00	504.00	504.00	336.00			
1971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,290.00	0.00	990.00	4,200.00	100.00	0.00	5,423.00	5,546.00	5,669.00
1972	Bunuri si servicii	20.01	790.00	0.00	490.00	200.00	100.00	0.00			
1974	Materiale pentru curatenie	20.01.02	500.00	0.00	200.00	200.00	100.00	0.00			
1982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	290.00	0.00	290.00	0.00	0.00	0.00			
1987	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,500.00	0.00	500.00	4,000.00	0.00	0.00			
1988	Medicamente	20.04.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1989	Materiale sanitare	20.04.02	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
2051	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2052	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
2064	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
2130	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2131	Spitale generale	66.02.06.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2133	Servicii de sanatate publica	66.02.08	296,347.00	0.00	98,008.00	76,963.00	72,863.00	48,513.00	296,480.00	296,603.00	296,726.00
2137	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,530,078.00	0.00	727,850.00	366,385.00	255,833.00	180,010.00	1,555,007.00	1,578,512.00	1,601,482.00
2138	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,530,078.00	0.00	727,850.00	366,385.00	255,833.00	180,010.00	1,555,007.00	1,578,512.00	1,601,482.00
2139	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	532,978.00	0.00	186,750.00	136,685.00	137,083.00	72,460.00	532,978.00	532,978.00	532,978.00
2140	Cheltuieli salariale in bani	10.01	429,416.00	0.00	147,975.00	111,107.00	111,105.00	59,229.00			
2141	Salarii de baza	10.01.01	412,368.00	0.00	141,503.00	107,201.00	107,199.00	56,465.00			
2145	Sporuri pentru conditii de munca	10.01.05	1,428.00	0.00	1,428.00	0.00	0.00	0.00			
2146	Alte sporuri	10.01.06	13,680.00	0.00	4,560.00	3,420.00	3,420.00	2,280.00			
2153	Indemnizatii de delegare	10.01.13	1,940.00	0.00	484.00	486.00	486.00	484.00			
2166	Contributii (cod 10.03.01 la 10.03.06)	10.03	103,562.00	0.00	38,775.00	25,578.00	25,978.00	13,231.00			
2167	Contributii de asigurari sociale de stat	10.03.01	67,556.00	0.00	23,301.00	17,475.00	17,475.00	9,305.00			
2168	Contributii de asigurari de somaj	10.03.02	2,130.00	0.00	736.00	551.00	551.00	292.00			
2169	Contributii de asigurari sociale de sanatate	10.03.03	22,219.00	0.00	7,667.00	5,750.00	5,750.00	3,052.00			
2170	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	632.00	0.00	219.00	164.00	164.00	85.00			
2172	Contributii pt concedii si indemnizatii	10.03.06	11,025.00	0.00	6,852.00	1,638.00	2,038.00	497.00			
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	662,100.00	0.00	476,100.00	119,700.00	38,750.00	27,550.00	678,654.00	694,261.00	709,514.00
2174	Bunuri si servicii	20.01	234,200.00	0.00	140,500.00	44,000.00	25,650.00	24,050.00			
2176	Materiale pentru curatenie	20.01.02	2,500.00	0.00	400.00	1,100.00	650.00	350.00			
2177	Incalzit, iluminat si forta motrica	20.01.03	67,800.00	0.00	47,650.00	9,900.00	5,500.00	4,750.00			
2178	Apa, canal si salubritate	20.01.04	26,650.00	0.00	9,200.00	5,850.00	5,850.00	5,750.00			

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			
2179	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	15,000.00	10,000.00	2,500.00	2,500.00			
2184	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	107,250.00	0.00	68,250.00	17,150.00	11,150.00	10,700.00			
2185	Reparatii curente	20.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
2194	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	10,000.00	9,000.00	7,000.00	0.00			
2197	Alte obiecte de inventar	20.05.30	26,000.00	0.00	10,000.00	9,000.00	7,000.00	0.00			
2198	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,400.00	0.00	2,600.00	2,200.00	2,100.00	500.00			
2199	Deplasari interne, detașări, transferari	20.06.01	4,400.00	0.00	1,600.00	1,200.00	1,100.00	500.00			
2200	Deplasari in strainatate	20.06.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2203	Carti, publicatii si materiale documentare	20.11	9,500.00	0.00	2,000.00	3,000.00	2,500.00	2,000.00			
2205	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
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	380,000.00	0.00	320,000.00	60,000.00	0.00	0.00			
2230	Alte cheltuieli cu bunuri si servicii	20.30.30	380,000.00	0.00	320,000.00	60,000.00	0.00	0.00			
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	335,000.00	0.00	65,000.00	110,000.00	80,000.00	80,000.00	343,375.00	351,273.00	358,990.00
2299	Sustinerea cultelor	59.12	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00			
2302	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
2303	Actiuni cu caracter stiintific si social cultural	59.22	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
2332	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,255,078.00	0.00	662,850.00	276,385.00	195,833.00	120,010.00	1,273,132.00	1,290,154.00	1,306,789.00
2333	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,321.00	0.00	27,327.00	22,868.00	22,368.00	12,758.00	85,800.00	86,248.00	86,689.00
2334	Muzee	67.02.03.03	86,455.00	0.00	28,160.00	23,907.00	23,755.00	10,633.00	86,830.00	87,184.00	87,529.00
2337	Case de cultura	67.02.03.06	122,249.00	0.00	42,605.00	36,067.00	28,667.00	14,910.00	123,274.00	124,241.00	125,185.00
2341	Alte servicii culturale	67.02.03.30	961,053.00	0.00	564,758.00	193,543.00	121,043.00	81,709.00	977,228.00	992,481.00	1,007,386.00
2342	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	246,000.00	251,658.00	257,187.00
2343	Sport	67.02.05.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	246,000.00	251,658.00	257,187.00
2346	Servicii religioase	67.02.06	35,000.00	0.00	5,000.00	30,000.00	0.00	0.00	35,875.00	36,700.00	37,506.00
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	4,120,344.00	0.00	1,352,760.00	1,117,725.00	910,355.00	739,504.00	4,279,394.00	4,415,557.00	4,552,828.00
2350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,120,344.00	0.00	1,352,760.00	1,117,725.00	910,355.00	739,504.00	4,279,394.00	4,415,557.00	4,552,828.00
2351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,510,694.00	0.00	831,935.00	679,630.00	576,830.00	422,299.00	2,632,886.00	2,732,931.00	2,831,908.00
2352	Cheltuieli salariale in bani	10.01	2,038,014.00	0.00	672,612.00	551,384.00	469,684.00	344,334.00			
2353	Salarii de baza	10.01.01	1,843,969.00	0.00	602,072.00	498,304.00	425,604.00	317,989.00			
2358	Alte sporuri	10.01.06	191,245.00	0.00	69,840.00	52,380.00	43,380.00	25,645.00			
2365	Indemnizatii de delegare	10.01.13	2,800.00	0.00	700.00	700.00	700.00	700.00			
2378	Contributii (cod 10.03.01 la 10.03.06)	10.03	472,680.00	0.00	159,323.00	128,246.00	107,146.00	77,965.00			
2379	Contributii de asigurari sociale de stat	10.03.01	322,024.00	0.00	106,160.00	87,007.00	74,099.00	54,758.00			
2380	Contributii de asigurari de somaj	10.03.02	10,185.00	0.00	3,359.00	2,752.00	2,343.00	1,731.00			
2381	Contributii de asigurari sociale de sanatate	10.03.03	105,970.00	0.00	34,938.00	28,634.00	24,385.00	18,013.00			
2382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,049.00	0.00	1,006.00	824.00	700.00	519.00			
2384	Contributii pt concedii si indemnizatii	10.03.06	31,452.00	0.00	13,860.00	9,029.00	5,619.00	2,944.00			

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			
2385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	610,800.00	0.00	235,300.00	199,020.00	109,450.00	67,030.00	626,075.00	640,473.00	654,542.00
2386	Bunuri si servicii	20.01	106,580.00	0.00	47,300.00	34,200.00	13,350.00	11,730.00			
2387	Furnituri de birou	20.01.01	1,800.00	0.00	700.00	600.00	250.00	250.00			
2388	Materiale pentru curatenie	20.01.02	11,000.00	0.00	5,750.00	2,250.00	1,500.00	1,500.00			
2389	Incalzit, iluminat si forta motrica	20.01.03	37,200.00	0.00	15,000.00	12,200.00	5,500.00	4,500.00			
2390	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,750.00	1,750.00	800.00	700.00			
2394	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,800.00	0.00	1,100.00	1,100.00	800.00	800.00			
2396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,780.00	0.00	22,000.00	16,300.00	4,500.00	3,980.00			
2397	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2398	Hrana (cod 20.03.01+20.03.02)	20.03	483,500.00	0.00	186,000.00	148,500.00	94,000.00	55,000.00			
2399	Hrana pentru oameni	20.03.01	483,500.00	0.00	186,000.00	148,500.00	94,000.00	55,000.00			
2401	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
2402	Medicamente	20.04.01	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
2406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,820.00	0.00	200.00	3,620.00	1,000.00	0.00			
2409	Alte obiecte de inventar	20.05.30	4,820.00	0.00	200.00	3,620.00	1,000.00	0.00			
2410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,900.00	0.00	1,800.00	1,200.00	600.00	300.00			
2411	Deplasari interne, detașări, transferari	20.06.01	3,900.00	0.00	1,800.00	1,200.00	600.00	300.00			
2498	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	950,850.00	0.00	273,525.00	227,075.00	212,075.00	238,175.00	971,233.00	991,821.00	1,011,941.00
2500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	950,850.00	0.00	273,525.00	227,075.00	212,075.00	238,175.00			
2501	Ajutoare sociale in numerar	57.02.01	940,850.00	0.00	273,525.00	217,075.00	212,075.00	238,175.00			
2504	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2506	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	49,200.00	50,332.00	54,437.00
2510	Asociatii si fundatii	59.11	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2544	Asistenta acordata persoanelor in varsta	68.02.04	598,600.00	0.00	209,200.00	154,870.00	146,050.00	88,480.00	599,784.00	600,898.00	601,988.00
2545	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,734,400.00	0.00	434,000.00	434,000.00	434,000.00	432,400.00	1,876,800.00	1,995,900.00	2,113,500.00
2546	Asistenta sociala in caz de invaliditate	68.02.05.02	1,734,400.00	0.00	434,000.00	434,000.00	434,000.00	432,400.00	1,876,800.00	1,995,900.00	2,113,500.00
2547	Asistenta sociala pentru familie si copii	68.02.06	125,942.00	0.00	53,518.00	44,613.00	21,238.00	6,573.00	126,443.00	126,914.00	127,375.00
2549	Crese	68.02.11	500,377.00	0.00	175,908.00	133,043.00	122,693.00	68,733.00	501,628.00	502,807.00	503,957.00
2551	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	782,925.00	0.00	325,050.00	207,161.00	142,461.00	108,253.00	773,726.00	785,278.00	796,565.00
2552	Ajutor social	68.02.15.01	97,550.00	0.00	71,450.00	0.00	0.00	26,100.00	76,100.00	76,100.00	76,100.00
2553	Cantine de ajutor social	68.02.15.02	685,375.00	0.00	253,600.00	207,161.00	142,461.00	82,153.00	697,626.00	709,178.00	720,465.00
2554	Alte cheltuieli in domeniul asiaurării si asistentei sociale	68.02.50	378,100.00	0.00	155,084.00	144,038.00	43,913.00	35,065.00	401,013.00	403,760.00	409,443.00
2555	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	378,100.00	0.00	155,084.00	144,038.00	43,913.00	35,065.00	401,013.00	403,760.00	409,443.00
2557	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,757,816.00	0.00	3,990,070.00	2,023,652.00	1,603,712.00	1,140,382.00	9,031,723.00	9,511,164.00	9,155,473.00
2558	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	8,205,616.00	0.00	3,808,970.00	1,842,552.00	1,473,712.00	1,080,382.00	8,465,718.00	8,932,141.00	8,563,727.00
2559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,062,316.00	0.00	3,183,970.00	1,642,552.00	1,323,712.00	912,082.00	7,293,835.00	7,733,305.00	7,338,551.00
2560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,062,023.00	0.00	377,856.00	280,502.00	272,662.00	131,003.00	866,968.00	866,968.00	866,968.00
2561	Cheltuieli salariale in bani	10.01	861,241.00	0.00	304,221.00	228,177.00	221,937.00	106,906.00			

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			
2562	Salarii de baza	10.01.01	803,511.00	0.00	278,659.00	208,994.00	208,994.00	106,864.00			
2567	Alte sporuri	10.01.06	57,560.00	0.00	25,520.00	19,140.00	12,900.00	0.00			
2574	Indemnizatii de delegare	10.01.13	170.00	0.00	42.00	43.00	43.00	42.00			
2587	Contributii (cod 10.03.01 la 10.03.06)	10.03	200,782.00	0.00	73,635.00	52,325.00	50,725.00	24,097.00			
2588	Contributii de asigurari sociale de stat	10.03.01	136,087.00	0.00	48,059.00	36,044.00	35,058.00	16,926.00			
2589	Contributii de asigurari de somaj	10.03.02	4,303.00	0.00	1,520.00	1,140.00	1,109.00	534.00			
2590	Contributii de asigurari sociale de sanatate	10.03.03	44,781.00	0.00	15,817.00	11,862.00	11,537.00	5,565.00			
2591	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,288.00	0.00	455.00	341.00	332.00	160.00			
2593	Contributii pt concedii si indemnizatii	10.03.06	14,323.00	0.00	7,784.00	2,938.00	2,689.00	912.00			
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	6,000,293.00	0.00	2,806,114.00	1,362,050.00	1,051,050.00	781,079.00	6,426,867.00	6,866,337.00	6,471,583.00
2595	Bunuri si servicii	20.01	5,770,793.00	0.00	2,618,364.00	1,338,800.00	1,041,800.00	771,829.00			
2598	Incalzit, iluminat si forta motrica	20.01.03	490,000.00	0.00	180,000.00	100,000.00	100,000.00	110,000.00			
2599	Apa, canal si salubritate	20.01.04	74,900.00	0.00	35,300.00	20,300.00	10,300.00	9,000.00			
2600	Carburanti si lubrifianti	20.01.05	230,000.00	0.00	68,000.00	54,000.00	54,000.00	54,000.00			
2603	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.00	0.00	100.00	0.00	0.00	0.00			
2604	Materiale si prestari de servicii cu caracter functional	20.01.09	650,000.00	0.00	220,000.00	170,000.00	150,000.00	110,000.00			
2605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,325,793.00	0.00	2,114,964.00	994,500.00	727,500.00	488,829.00			
2606	Reparatii curente	20.02	62,000.00	0.00	56,000.00	6,000.00	0.00	0.00			
2607	Hrana (cod 20.03.01+20.03.02)	20.03	20,000.00	0.00	6,500.00	6,500.00	3,500.00	3,500.00			
2609	Hrana pentru animale	20.03.02	20,000.00	0.00	6,500.00	6,500.00	3,500.00	3,500.00			
2615	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	112,900.00	0.00	102,500.00	5,400.00	2,500.00	2,500.00			
2618	Alte obiecte de inventar	20.05.30	112,900.00	0.00	102,500.00	5,400.00	2,500.00	2,500.00			
2619	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	0.00	100.00	0.00	0.00			
2620	Deplasari interne, detașări, transferari	20.06.01	100.00	0.00	0.00	100.00	0.00	0.00			
2626	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	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	33,500.00	0.00	22,750.00	4,250.00	3,250.00	3,250.00			
2646	Prime de asigurare non-viata	20.30.03	18,500.00	0.00	18,500.00	0.00	0.00	0.00			
2647	Chirii	20.30.04	15,000.00	0.00	4,250.00	4,250.00	3,250.00	3,250.00			
2729	OPERATIUNI FINANCIARE (cod 80+81)	79	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
2734	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00	1,171,883.00	1,198,836.00	1,225,176.00
2740	Rambursari de credite interne	81.02	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
2743	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,143,300.00	0.00	625,000.00	200,000.00	150,000.00	168,300.00			
2753	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,125.00	5,243.00	5,358.00
2754	Dezvoltarea sistemului de locuinte	70.02.03.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,125.00	5,243.00	5,358.00
2756	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	11,000.00	0.00	0.00	7,000.00	4,000.00	0.00	11,275.00	11,534.00	11,788.00
2757	Alimentare cu apa	70.02.05.01	11,000.00	0.00	0.00	7,000.00	4,000.00	0.00	11,275.00	11,534.00	11,788.00
2759	Iluminat public si electrificari rurale	70.02.06	972,000.00	0.00	462,000.00	200,000.00	180,000.00	130,000.00	996,300.00	1,019,215.00	1,041,608.00
2761	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7,217,616.00	0.00	3,346,970.00	1,630,552.00	1,289,712.00	950,382.00	7,453,018.00	7,896,149.00	7,504,973.00

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			
2763	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
2764	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
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	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
2800	Bunuri si servicii	20.01	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00			
2809	Materiale si prestari de servicii cu caracter functional	20.01.09	550,000.00	0.00	180,000.00	180,000.00	130,000.00	60,000.00			
2810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,200.00	0.00	1,100.00	1,100.00	0.00	0.00			
2959	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	552,200.00	0.00	181,100.00	181,100.00	130,000.00	60,000.00	566,005.00	579,023.00	591,746.00
2960	Salubritate	74.02.05.01	550,000.00	0.00	180,000.00	180,000.00	130,000.00	60,000.00	563,750.00	576,716.00	589,388.00
2961	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	2,200.00	0.00	1,100.00	1,100.00	0.00	0.00	2,255.00	2,307.00	2,358.00
2965	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
3567	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
3568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
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	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
3604	Bunuri si servicii	20.01	416,000.00	0.00	216,000.00	148,000.00	42,000.00	10,000.00			
3613	Materiale si prestari de servicii cu caracter functional	20.01.09	376,000.00	0.00	206,000.00	138,000.00	32,000.00	0.00			
3614	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3615	Reparatii curente	20.02	470,000.00	0.00	270,000.00	100,000.00	100,000.00	0.00			
3624	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
3627	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
3762	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
3765	Strazi	84.02.03.03	890,000.00	0.00	487,000.00	250,000.00	143,000.00	10,000.00	912,250.00	933,231.00	953,737.00
3977	DEFICIT 99.02.96 + 99.02.97	99.02	-95,000.00	0.00	0.00	-95,000.00	0.00	0.00	0.00	0.00	0.00
3978	Deficitul secțiunii de funcționare	99.02.96	-95,000.00	0.00	0.00	-95,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BONCHES ILIE

DIRECTOR ECONOMIC,

PINTESCU MARIA

INTOCMIT,

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	8,527,981.00	0.00	1,014,640.00	3,570,961.00	2,324,000.00	1,618,380.00	3,750,000.00	3,700,000.00	4,500,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,310,575.00	0.00	679,614.00	1,720,961.00	701,000.00	209,000.00	3,750,000.00	3,700,000.00	4,500,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	3,310,575.00	0.00	679,614.00	1,720,961.00	701,000.00	209,000.00	3,750,000.00	3,700,000.00	4,500,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	3,310,575.00	0.00	679,614.00	1,720,961.00	701,000.00	209,000.00	3,750,000.00	3,700,000.00	4,500,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	3,310,575.00	0.00	679,614.00	1,720,961.00	701,000.00	209,000.00	3,750,000.00	3,700,000.00	4,500,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	3,310,575.00	0.00	679,614.00	1,720,961.00	701,000.00	209,000.00	3,750,000.00	3,700,000.00	4,500,000.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	122,636.00	0.00	122,636.00	0.00	0.00	0.00	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	122,636.00	0.00	122,636.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	69,022.00	0.00	69,022.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	52,586.00	0.00	52,586.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Depozite speciale pentru constructii de locuinte	39.02.10	1,028.00	0.00	1,028.00	0.00	0.00	0.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	5,094,770.00	0.00	212,390.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,094,770.00	0.00	212,390.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
35	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	5,094,770.00	0.00	212,390.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
66	Subvenții primite de la bugetul de stat pentru finanțarea investițiilor pentru instituții publice de asistență socială și unități de asistență medico-sociale	42.02.52	212,390.00	0.00	212,390.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	4,882,380.00	0.00	0.00	1,850,000.00	1,623,000.00	1,409,380.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	8,587,981.00	0.00	1,014,640.00	3,630,961.00	2,324,000.00	1,618,380.00	3,750,000.00	3,700,000.00	4,500,000.00
187	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
188	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
191	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
202	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
203	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
209	Programe de dezvoltare	55.01.13	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
215	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
260	Mecanismul financiar norvegian (56.18.01 la 56.18.03)	56.18	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
263	Cheltuieli neeligibile	56.18.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,007,981.00	0.00	434,640.00	3,630,961.00	2,324,000.00	1,618,380.00	3,750,000.00	3,700,000.00	4,500,000.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,007,981.00	0.00	434,640.00	3,630,961.00	2,324,000.00	1,618,380.00	3,750,000.00	3,700,000.00	4,500,000.00
340	Active fixe	71.01	8,007,981.00	0.00	434,640.00	3,630,961.00	2,324,000.00	1,618,380.00			
342	Masini, echipamente si mijloace de transport	71.01.02	136,000.00	0.00	9,000.00	109,000.00	9,000.00	9,000.00			

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			
344	Alte active fixe	71.01.30	7,871,981.00	0.00	425,640.00	3,521,961.00	2,315,000.00	1,609,380.00			
1260	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	0.00	15,000.00	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	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1591	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1592	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1593	Active fixe	71.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
1597	Alte active fixe	71.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
1615	Ordine publica (cod 61.02.03.04)	61.02.03	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1616	Politie locala	61.02.03.04	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	518,390.00	0.00	441,390.00	59,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1621	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1775	Active fixe	71.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1777	Masini, echipamente si mijloace de transport	71.01.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1802	Invatamant secundar superior	65.02.04.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1814	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1815	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1816	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
1819	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
1990	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1991	Spitale generale	66.02.06.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1997	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2149	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2150	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2151	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2155	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2173	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2178	Case de cultura	67.02.03.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2190	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	312,390.00	0.00	312,390.00	0.00	0.00	0.00	0.00	0.00	0.00
2219	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2264	Mecanismul financiar norvegian (56.18.01 la 56.18.03)	56.18	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
2267	Cheltuieli neeligibile	56.18.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
2342	CHELTUIELI DE CAPITAL (cod 71+72)	70	212,390.00	0.00	212,390.00	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			
2343	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	212,390.00	0.00	212,390.00	0.00	0.00	0.00	0.00	0.00	0.00
2344	Active fixe	71.01	212,390.00	0.00	212,390.00	0.00	0.00	0.00			
2348	Alte active fixe	71.01.30	212,390.00	0.00	212,390.00	0.00	0.00	0.00			
2369	Asistenta sociala pentru familie si copii	68.02.06	212,390.00	0.00	212,390.00	0.00	0.00	0.00	0.00	0.00	0.00
2371	Crese	68.02.11	100,000.00	0.00	100,000.00	0.00	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	1,918,250.00	0.00	573,250.00	648,000.00	647,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
2380	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,773,250.00	0.00	573,250.00	503,000.00	647,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
2396	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2397	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
2403	Programe de dezvoltare	55.01.13	360,000.00	0.00	360,000.00	0.00	0.00	0.00			
2532	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
2533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
2534	Active fixe	71.01	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00			
2538	Alte active fixe	71.01.30	1,413,250.00	0.00	213,250.00	503,000.00	647,000.00	50,000.00			
2556	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	193,000.00	0.00	0.00	93,000.00	100,000.00	0.00	0.00	0.00	0.00
2557	Dezvoltarea sistemului de locuinte	70.02.03.01	193,000.00	0.00	0.00	93,000.00	100,000.00	0.00	0.00	0.00	0.00
2559	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	370,000.00	0.00	360,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2560	Alimentare cu apa	70.02.05.01	370,000.00	0.00	360,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2562	Iluminat public si electrificari rurale	70.02.06	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2564	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,200,250.00	0.00	213,250.00	410,000.00	527,000.00	50,000.00	2,950,000.00	2,200,000.00	3,500,000.00
2566	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
2718	CHELTUIELI DE CAPITAL (cod 71+72)	70	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
2719	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
2720	Active fixe	71.01	145,000.00	0.00	0.00	145,000.00	0.00	0.00			
2722	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2724	Alte active fixe	71.01.30	45,000.00	0.00	0.00	45,000.00	0.00	0.00			
2743	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
2744	Salubritate	74.02.05.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2745	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	45,000.00	0.00	0.00	45,000.00	0.00	0.00	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	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
3448	Active fixe	71.01	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00			
3452	Alte active fixe	71.01.30	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00

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			
3473	Strazi	84.02.03.03	6,136,341.00	0.00	0.00	2,908,961.00	1,668,000.00	1,559,380.00	800,000.00	1,500,000.00	1,000,000.00
3666	DEFICIT 99.02.96 + 99.02.97	99.02	-60,000.00	0.00	0.00	-60,000.00	0.00	0.00	0.00	0.00	0.00
3667	Deficitul secțiunii de dezvoltare	99.02.97	-60,000.00	0.00	0.00	-60,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BONCHES ILIE

DIRECTOR ECONOMIC,

PINTESCU MARIA

INTOCMIT,