

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	5,890,600.00	0.00	1,468,290.00	1,561,410.00	1,529,120.00	1,331,780.00	5,984,600.00	6,090,600.00	6,201,600.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,567,600.00	0.00	405,000.00	392,200.00	394,200.00	376,200.00	1,569,600.00	1,569,600.00	1,568,600.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,840,600.00	0.00	1,459,290.00	1,555,410.00	1,523,120.00	1,302,780.00	5,932,600.00	6,038,600.00	6,149,600.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,613,600.00	0.00	1,400,290.00	1,499,410.00	1,462,120.00	1,251,780.00	5,709,600.00	5,815,600.00	5,926,600.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	788,000.00	0.00	197,000.00	197,000.00	197,000.00	197,000.00	793,000.00	793,000.00	792,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	788,000.00	0.00	197,000.00	197,000.00	197,000.00	197,000.00	793,000.00	793,000.00	792,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	772,000.00	0.00	193,000.00	193,000.00	193,000.00	193,000.00	777,000.00	777,000.00	776,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	240,000.00	240,000.00	240,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00	537,000.00	537,000.00	536,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	400,600.00	0.00	107,000.00	101,200.00	99,200.00	93,200.00	401,600.00	401,600.00	401,600.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	400,600.00	0.00	107,000.00	101,200.00	99,200.00	93,200.00	401,600.00	401,600.00	401,600.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	85,000.00	0.00	22,000.00	22,000.00	21,000.00	20,000.00	86,000.00	86,000.00	86,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	74,000.00	0.00	19,000.00	19,000.00	18,000.00	18,000.00	74,000.00	74,000.00	74,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	12,000.00	12,000.00	12,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	315,600.00	0.00	85,000.00	79,200.00	78,200.00	73,200.00	315,600.00	315,600.00	315,600.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00	140,000.00	140,000.00	140,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,600.00	0.00	1,000.00	200.00	200.00	200.00	1,600.00	1,600.00	1,600.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	174,000.00	0.00	44,000.00	44,000.00	43,000.00	43,000.00	174,000.00	174,000.00	174,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,384,000.00	0.00	1,085,290.00	1,191,210.00	1,155,920.00	951,580.00	4,474,000.00	4,580,000.00	4,692,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,273,000.00	0.00	1,054,290.00	1,163,210.00	1,128,920.00	926,580.00	4,363,000.00	4,469,000.00	4,581,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,049,000.00	0.00	748,290.00	857,210.00	822,920.00	620,580.00	3,190,000.00	3,284,000.00	3,376,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	108,000.00	116,000.00	116,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,116,000.00	0.00	279,000.00	279,000.00	279,000.00	279,000.00	1,065,000.00	1,069,000.00	1,089,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	111,000.00	0.00	31,000.00	28,000.00	27,000.00	25,000.00	111,000.00	111,000.00	111,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	89,000.00	0.00	23,000.00	23,000.00	22,000.00	21,000.00	89,000.00	89,000.00	89,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	86,000.00	0.00	22,000.00	22,000.00	21,000.00	21,000.00	86,000.00	86,000.00	86,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,000.00	3,000.00	3,000.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	22,000.00	0.00	8,000.00	5,000.00	5,000.00	4,000.00	22,000.00	22,000.00	22,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00
52	Alte impozite si taxe	18.02.50	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	227,000.00	0.00	59,000.00	56,000.00	61,000.00	51,000.00	223,000.00	223,000.00	223,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	187,000.00	0.00	49,000.00	46,000.00	46,000.00	46,000.00	183,000.00	183,000.00	183,000.00
67	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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
73	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	34,000.00	0.00	10,000.00	8,000.00	8,000.00	8,000.00	34,000.00	34,000.00	34,000.00
77	Taxe extrajudiciare de timbru	34.02.02	34,000.00	0.00	10,000.00	8,000.00	8,000.00	8,000.00	34,000.00	34,000.00	34,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	89,000.00	0.00	23,000.00	22,000.00	22,000.00	22,000.00	89,000.00	89,000.00	89,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	89,000.00	0.00	23,000.00	22,000.00	22,000.00	22,000.00	89,000.00	89,000.00	89,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	89,000.00	0.00	23,000.00	22,000.00	22,000.00	22,000.00	89,000.00	89,000.00	89,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
88	Taxe speciale	36.02.06	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-743,050.00	0.00	-209,060.00	-123,510.00	-191,840.00	-218,640.00	-947,350.00	-993,350.00	-1,046,350.00
102	Vărsăminte din secțiunea de funcționare	37.02.04	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
124	IV. SUBVENTII (cod 00.18)	00.17	50,000.00	0.00	9,000.00	6,000.00	6,000.00	29,000.00	52,000.00	52,000.00	52,000.00
125	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	50,000.00	0.00	9,000.00	6,000.00	6,000.00	29,000.00	52,000.00	52,000.00	52,000.00
126	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	50,000.00	0.00	9,000.00	6,000.00	6,000.00	29,000.00	52,000.00	52,000.00	52,000.00
158	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	27,000.00	0.00	3,000.00	0.00	0.00	24,000.00	27,000.00	27,000.00	27,000.00
163	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	23,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00	25,000.00	25,000.00	25,000.00
303	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,155,402.00	0.00	1,494,780.00	1,619,900.00	2,657,920.00	1,382,802.00	7,334,570.00	6,590,600.00	6,601,600.00
304	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,147,550.00	0.00	1,259,230.00	1,437,900.00	1,337,280.00	1,113,140.00	5,037,250.00	5,097,250.00	5,155,250.00
305	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,735,850.00	0.00	896,830.00	1,058,400.00	1,003,180.00	777,440.00	3,737,250.00	3,792,250.00	3,845,250.00
306	Cheltuieli salariale in bani	10.01	3,028,560.00	0.00	725,850.00	877,700.00	799,200.00	625,810.00			
307	Salarii de baza	10.01.01	2,732,980.00	0.00	669,070.00	739,000.00	739,500.00	585,410.00			
308	Sporuri pentru conditii de munca	10.01.05	38,300.00	0.00	7,900.00	10,000.00	10,000.00	10,400.00			
309	Alte sporuri	10.01.06	39,230.00	0.00	9,230.00	12,000.00	12,000.00	6,000.00			
310	Fond pentru posturi ocupate prin cumul	10.01.10	7,650.00	0.00	3,250.00	1,700.00	1,700.00	1,000.00			
311	Fond aferent platii cu ora	10.01.11	84,400.00	0.00	24,400.00	27,000.00	23,000.00	10,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
312	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,000.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00			
313	Alte drepturi salariale in bani	10.01.30	79,000.00	0.00	1,000.00	76,000.00	1,000.00	1,000.00			
314	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,000.00	0.00	0.00	0.00	22,000.00	8,000.00			
315	Tichete de vacanta	10.02.06	25,500.00	0.00	0.00	0.00	17,500.00	8,000.00			
316	Alte drepturi salariale in natura	10.02.30	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	677,290.00	0.00	170,980.00	180,700.00	181,980.00	143,630.00			
318	Contributii de asigurari sociale de stat	10.03.01	471,240.00	0.00	117,020.00	126,820.00	126,870.00	100,530.00			
319	Contributii de asigurari de somaj	10.03.02	15,780.00	0.00	3,970.00	4,040.00	4,430.00	3,340.00			
320	Contributii de asigurari sociale de sanatate	10.03.03	157,590.00	0.00	39,660.00	41,810.00	42,480.00	33,640.00			
321	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,020.00	0.00	1,710.00	1,120.00	1,320.00	870.00			
322	Contributii pt concedii si indemnizatii	10.03.06	27,660.00	0.00	8,620.00	6,910.00	6,880.00	5,250.00			
323	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,091,600.00	0.00	294,300.00	303,500.00	261,100.00	232,700.00	1,025,900.00	1,030,900.00	1,035,900.00
324	Bunuri si servicii	20.01	814,400.00	0.00	217,700.00	237,000.00	192,000.00	167,700.00			
325	Furnituri de birou	20.01.01	3,500.00	0.00	1,500.00	500.00	500.00	1,000.00			
326	Materiale pentru curatenie	20.01.02	12,500.00	0.00	2,000.00	4,500.00	3,500.00	2,500.00			
327	Incalzit, iluminat si forta motrica	20.01.03	207,000.00	0.00	40,000.00	75,000.00	42,000.00	50,000.00			
328	Apa, canal si salubritate	20.01.04	112,500.00	0.00	56,000.00	5,500.00	30,500.00	20,500.00			
329	Carburanti si lubrifianti	20.01.05	155,400.00	0.00	33,700.00	50,000.00	36,000.00	35,700.00			
330	Piese de schimb	20.01.06	20,000.00	0.00	3,500.00	7,500.00	7,500.00	1,500.00			
331	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	6,000.00	5,000.00	5,000.00	4,000.00			
332	Materiale si prestari de servicii cu caracter functional	20.01.09	102,000.00	0.00	25,000.00	23,000.00	29,000.00	25,000.00			
333	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	181,500.00	0.00	50,000.00	66,000.00	38,000.00	27,500.00			
334	Reparatii curente	20.02	226,000.00	0.00	46,000.00	60,000.00	60,000.00	60,000.00			
335	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
336	Materiale sanitare	20.04.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
337	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	39,000.00	0.00	24,000.00	3,000.00	7,000.00	5,000.00			
338	Lenjerie si accesorii de pat	20.05.03	7,000.00	0.00	5,000.00	0.00	2,000.00	0.00			
339	Alte obiecte de inventar	20.05.30	32,000.00	0.00	19,000.00	3,000.00	5,000.00	5,000.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,200.00	0.00	1,600.00	500.00	1,100.00	0.00			
341	Deplasari interne, detașări, transferari	20.06.01	3,200.00	0.00	1,600.00	500.00	1,100.00	0.00			
342	Pregatire profesionala	20.13	8,000.00	0.00	5,000.00	2,000.00	1,000.00	0.00			
343	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
344	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
345	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	251,100.00	0.00	54,100.00	55,000.00	53,000.00	89,000.00	224,100.00	224,100.00	224,100.00
346	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	251,100.00	0.00	54,100.00	55,000.00	53,000.00	89,000.00			
347	Ajutoare sociale in numerar	57.02.01	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00			
348	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
349	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00	0.00	0.00	0.00
350	Burse	59.01	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00			

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			
351	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00	2,297,320.00	1,493,350.00	1,446,350.00
352	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00	2,297,320.00	1,493,350.00	1,446,350.00
353	Active fixe	71.01	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00			
354	Constructii	71.01.01	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00			
356	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,462,520.00	0.00	413,650.00	526,800.00	1,247,370.00	274,700.00	2,240,500.00	1,440,500.00	1,340,500.00
357	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,312,520.00	0.00	403,650.00	416,800.00	1,227,370.00	264,700.00	2,190,500.00	1,390,500.00	1,290,500.00
358	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	942,400.00	0.00	228,100.00	245,800.00	239,800.00	228,700.00	890,500.00	890,500.00	890,500.00
359	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	724,000.00	0.00	168,900.00	178,800.00	188,800.00	187,500.00	687,600.00	687,600.00	687,600.00
360	Cheltuieli salariale in bani	10.01	574,000.00	0.00	137,000.00	145,500.00	145,500.00	146,000.00			
361	Salarii de baza	10.01.01	498,000.00	0.00	120,000.00	126,000.00	126,000.00	126,000.00			
362	Sporuri pentru conditii de munca	10.01.05	25,000.00	0.00	5,000.00	6,500.00	6,500.00	7,000.00			
363	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,000.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00			
364	Alte drepturi salariale in bani	10.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
365	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	18,000.00	0.00	0.00	0.00	10,000.00	8,000.00			
366	Tichete de vacanta	10.02.06	18,000.00	0.00	0.00	0.00	10,000.00	8,000.00			
367	Contributii (cod 10.03.01 la 10.03.06)	10.03	132,000.00	0.00	31,900.00	33,300.00	33,300.00	33,500.00			
368	Contributii de asigurari sociale de stat	10.03.01	90,800.00	0.00	21,700.00	23,000.00	23,000.00	23,100.00			
369	Contributii de asigurari de somaj	10.03.02	3,100.00	0.00	700.00	800.00	800.00	800.00			
370	Contributii de asigurari sociale de sanatate	10.03.03	32,100.00	0.00	8,000.00	8,000.00	8,000.00	8,100.00			
371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	900.00	0.00	300.00	200.00	200.00	200.00			
372	Contributii pt concedii si indemnizatii	10.03.06	5,100.00	0.00	1,200.00	1,300.00	1,300.00	1,300.00			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,400.00	0.00	59,200.00	67,000.00	51,000.00	41,200.00	202,900.00	202,900.00	202,900.00
374	Bunuri si servicii	20.01	202,400.00	0.00	53,200.00	64,000.00	44,000.00	41,200.00			
375	Furnituri de birou	20.01.01	1,500.00	0.00	1,000.00	0.00	0.00	500.00			
376	Materiale pentru curatenie	20.01.02	5,500.00	0.00	500.00	2,000.00	2,000.00	1,000.00			
377	Carburanti si lubrifianti	20.01.05	21,400.00	0.00	2,700.00	13,000.00	3,000.00	2,700.00			
378	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
379	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
380	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
381	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	5,000.00	1,000.00	5,000.00	0.00			
383	Alte obiecte de inventar	20.05.30	11,000.00	0.00	5,000.00	1,000.00	5,000.00	0.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
385	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
386	Pregatire profesionala	20.13	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
387	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
388	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
389	Active fixe	71.01	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00			
390	Constructii	71.01.01	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00			

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			
392	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,312,520.00	0.00	403,650.00	416,800.00	1,227,370.00	264,700.00	2,190,500.00	1,390,500.00	1,290,500.00
393	Autoritati executive	51.02.01.03	2,312,520.00	0.00	403,650.00	416,800.00	1,227,370.00	264,700.00	2,190,500.00	1,390,500.00	1,290,500.00
395	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	150,000.00	0.00	10,000.00	110,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	10,000.00	110,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
397	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
398	Cheltuieli salariale in bani	10.01	75,000.00	0.00	0.00	75,000.00	0.00	0.00			
399	Alte drepturi salariale in bani	10.01.30	75,000.00	0.00	0.00	75,000.00	0.00	0.00			
400	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
401	Bunuri si servicii	20.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
402	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
403	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
404	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
405	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
407	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
411	Alte servicii publice generale	54.02.50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
427	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
432	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
433	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
434	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	92,300.00	0.00	16,400.00	24,300.00	27,400.00	24,200.00	92,300.00	92,300.00	92,300.00
435	Cheltuieli salariale in bani	10.01	72,300.00	0.00	13,200.00	19,700.00	19,700.00	19,700.00			
436	Salarii de baza	10.01.01	66,000.00	0.00	12,000.00	18,000.00	18,000.00	18,000.00			
437	Sporuri pentru conditii de munca	10.01.05	6,300.00	0.00	1,200.00	1,700.00	1,700.00	1,700.00			
438	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
439	Tichete de vacanta	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
440	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,000.00	0.00	3,200.00	4,600.00	4,700.00	4,500.00			
441	Contributii de asigurari sociale de stat	10.03.01	11,700.00	0.00	2,100.00	3,200.00	3,200.00	3,200.00			
442	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
443	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	700.00	1,100.00	1,100.00	1,100.00			
444	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	0.00	100.00	0.00			
445	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	200.00	200.00	200.00	100.00			
446	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,200.00	0.00	8,100.00	1,000.00	3,100.00	1,000.00	13,000.00	13,000.00	13,000.00
447	Bunuri si servicii	20.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
448	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	5,000.00	0.00	2,000.00	0.00			
450	Lenjerie si accesorii de pat	20.05.03	7,000.00	0.00	5,000.00	0.00	2,000.00	0.00			
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	0.00	100.00	0.00			
452	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	0.00	100.00	0.00			
453	Pregatire profesionala	20.13	2,000.00	0.00	2,000.00	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			
457	Protecție civilă și protecția împotriva incendiilor (protecție civilă nonmilitară)	61.02.05	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
460	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,355,100.00	0.00	849,430.00	898,850.00	859,430.00	747,390.00	3,354,900.00	3,364,900.00	3,422,900.00
461	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,644,000.00	0.00	662,780.00	730,700.00	687,930.00	562,590.00	2,634,000.00	2,694,000.00	2,752,000.00
462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,578,000.00	0.00	662,780.00	730,700.00	687,930.00	496,590.00	2,634,000.00	2,694,000.00	2,752,000.00
463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,293,000.00	0.00	587,780.00	635,200.00	630,930.00	439,090.00	2,383,000.00	2,438,000.00	2,491,000.00
464	Cheltuieli salariale în bani	10.01	1,868,110.00	0.00	476,200.00	518,500.00	515,000.00	358,410.00			
465	Salarii de bază	10.01.01	1,729,830.00	0.00	437,620.00	476,000.00	476,500.00	339,710.00			
466	Sporuri pentru condiții de muncă	10.01.05	7,000.00	0.00	1,700.00	1,800.00	1,800.00	1,700.00			
467	Alte sporuri	10.01.06	39,230.00	0.00	9,230.00	12,000.00	12,000.00	6,000.00			
468	Fond pentru posturi ocupate prin cumul	10.01.10	7,650.00	0.00	3,250.00	1,700.00	1,700.00	1,000.00			
469	Fond aferent plății cu ora	10.01.11	84,400.00	0.00	24,400.00	27,000.00	23,000.00	10,000.00			
470	Contribuții (cod 10.03.01 la 10.03.06)	10.03	424,890.00	0.00	111,580.00	116,700.00	115,930.00	80,680.00			
471	Contribuții de asigurări sociale de stat	10.03.01	297,240.00	0.00	77,320.00	81,920.00	81,370.00	56,630.00			
472	Contribuții de asigurări de somaj	10.03.02	9,380.00	0.00	2,420.00	2,590.00	2,580.00	1,790.00			
473	Contribuții de asigurări sociale de sănătate	10.03.03	97,390.00	0.00	25,010.00	26,960.00	26,780.00	18,640.00			
474	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	3,020.00	0.00	810.00	820.00	820.00	570.00			
475	Contribuții pt concedii și indemnizații	10.03.06	17,860.00	0.00	6,020.00	4,410.00	4,380.00	3,050.00			
476	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	228,000.00	0.00	61,000.00	74,500.00	49,000.00	43,500.00	213,000.00	218,000.00	223,000.00
477	Bunuri și servicii	20.01	206,000.00	0.00	39,500.00	74,000.00	49,000.00	43,500.00			
478	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
479	Materiale pentru curățenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
480	Incalzit, iluminat și forță motrică	20.01.03	92,000.00	0.00	10,000.00	50,000.00	12,000.00	20,000.00			
481	Apa, canal și salubritate	20.01.04	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
482	Carburanți și lubrifianti	20.01.05	11,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00			
483	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
484	Posta, telecomunicații, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
485	Materiale și prestări de servicii cu caracter funcțional	20.01.09	42,000.00	0.00	10,000.00	8,000.00	14,000.00	10,000.00			
486	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	36,500.00	0.00	10,000.00	8,000.00	14,000.00	4,500.00			
487	Reparații curente	20.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
488	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
489	Deplasări interne, detașări, transferări	20.06.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
490	Pregătire profesională	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
491	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00	38,000.00	38,000.00	38,000.00
492	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
493	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
494	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00	0.00	0.00	0.00
495	Burse	59.01	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00			
496	CHELTUIELI DE CAPITAL (cod 71+72)	70	66,000.00	0.00	0.00	0.00	0.00	66,000.00	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			
497	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00
498	Active fixe	71.01	66,000.00	0.00	0.00	0.00	0.00	66,000.00			
499	Constructii	71.01.01	66,000.00	0.00	0.00	0.00	0.00	66,000.00			
504	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,606,000.00	0.00	652,780.00	720,700.00	679,930.00	552,590.00	2,596,000.00	2,656,000.00	2,714,000.00
505	Invatamant secundar inferior	65.02.04.01	2,606,000.00	0.00	652,780.00	720,700.00	679,930.00	552,590.00	2,596,000.00	2,656,000.00	2,714,000.00
516	Alte cheltuieli in domeniul invatamantului	65.02.50	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00	38,000.00	38,000.00	38,000.00
518	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
520	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,500.00	0.00	7,650.00	7,450.00	9,100.00	7,300.00	31,600.00	31,600.00	31,600.00
521	Cheltuieli salariale in bani	10.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
522	Salarii de baza	10.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
523	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
524	Tichete de vacanta	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
525	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,650.00	1,450.00	1,600.00	1,300.00			
526	Contributii de asigurari sociale de stat	10.03.01	4,200.00	0.00	1,000.00	1,000.00	1,200.00	1,000.00			
527	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
528	Contributii de asigurari sociale de sanatate	10.03.03	1,300.00	0.00	350.00	350.00	300.00	300.00			
529	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
530	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	100.00	0.00	0.00			
531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
532	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
533	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
534	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
535	Materiale sanitare	20.04.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
536	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
537	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
543	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
544	Alte institutii si actiuni sanitare	66.02.50.50	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
546	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	129,800.00	0.00	55,200.00	21,700.00	27,400.00	25,500.00	141,700.00	91,700.00	91,700.00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	93,800.00	0.00	19,200.00	21,700.00	27,400.00	25,500.00	91,700.00	91,700.00	91,700.00
548	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,800.00	0.00	19,200.00	21,700.00	26,400.00	20,500.00	85,700.00	85,700.00	85,700.00
549	Cheltuieli salariale in bani	10.01	68,500.00	0.00	14,500.00	18,000.00	18,000.00	18,000.00			
550	Salarii de baza	10.01.01	68,500.00	0.00	14,500.00	18,000.00	18,000.00	18,000.00			
551	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
552	Tichete de vacanta	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
553	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,300.00	0.00	4,700.00	3,700.00	5,400.00	2,500.00			
554	Contributii de asigurari sociale de stat	10.03.01	11,000.00	0.00	2,500.00	3,000.00	3,500.00	2,000.00			
555	Contributii de asigurari de somaj	10.03.02	400.00	0.00	200.00	0.00	200.00	0.00			
556	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	1,500.00	600.00	1,500.00	400.00			
557	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
558	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	300.00	100.00	200.00	100.00			
559	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	1,000.00	5,000.00	6,000.00	6,000.00	6,000.00
560	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
561	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
562	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
563	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
565	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
566	Active fixe	71.01	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
567	Constructii	71.01.01	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
569	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	90,700.00	0.00	46,800.00	12,200.00	15,200.00	16,500.00	104,700.00	54,700.00	54,700.00
570	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	54,700.00	0.00	10,800.00	12,200.00	15,200.00	16,500.00	54,700.00	54,700.00	54,700.00
575	Camine culturale	67.02.03.07	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
584	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	39,100.00	0.00	8,400.00	9,500.00	12,200.00	9,000.00	37,000.00	37,000.00	37,000.00
586	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	545,800.00	0.00	123,800.00	135,000.00	135,000.00	152,000.00	543,600.00	543,600.00	543,600.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	545,800.00	0.00	123,800.00	135,000.00	135,000.00	152,000.00	543,600.00	543,600.00	543,600.00
588	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	332,700.00	0.00	79,700.00	90,000.00	90,000.00	73,000.00	357,500.00	357,500.00	357,500.00
589	CheLTuieli salariale in bani	10.01	269,650.00	0.00	64,950.00	74,000.00	74,000.00	56,700.00			
590	Salarii de baza	10.01.01	269,650.00	0.00	64,950.00	74,000.00	74,000.00	56,700.00			
591	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,050.00	0.00	14,750.00	16,000.00	16,000.00	16,300.00			
592	Contributii de asigurari sociale de stat	10.03.01	43,700.00	0.00	10,300.00	11,200.00	11,100.00	11,100.00			
593	Contributii de asigurari de somaj	10.03.02	1,750.00	0.00	350.00	400.00	500.00	500.00			
594	Contributii de asigurari sociale de sanatate	10.03.03	14,800.00	0.00	3,400.00	3,700.00	3,700.00	4,000.00			
595	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
596	Contributii pt concedii si indemnizatii	10.03.06	2,400.00	0.00	600.00	600.00	600.00	600.00			
597	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00	186,100.00	186,100.00	186,100.00
598	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00			
599	Ajutoare sociale in numerar	57.02.01	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00			
602	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	506,800.00	0.00	118,800.00	135,000.00	135,000.00	118,000.00	531,600.00	531,600.00	531,600.00
603	Asistenta sociala in caz de invaliditate	68.02.05.02	506,800.00	0.00	118,800.00	135,000.00	135,000.00	118,000.00	531,600.00	531,600.00	531,600.00
608	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	39,000.00	0.00	5,000.00	0.00	0.00	34,000.00	12,000.00	12,000.00	12,000.00
609	Ajutor social	68.02.15.01	39,000.00	0.00	5,000.00	0.00	0.00	34,000.00	12,000.00	12,000.00	12,000.00
614	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
615	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
617	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
618	Bunuri si servicii	20.01	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
619	Incalzit, iluminat si forta motrica	20.01.03	115,000.00	0.00	30,000.00	25,000.00	30,000.00	30,000.00			
620	Apa, canal si salubritate	20.01.04	110,000.00	0.00	55,000.00	5,000.00	30,000.00	20,000.00			
621	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
629	Iluminat public si electrificari rurale	70.02.06	125,000.00	0.00	35,000.00	27,000.00	32,000.00	31,000.00	125,000.00	125,000.00	125,000.00
631	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	110,000.00	0.00	55,000.00	5,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
642	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	997,282.00	0.00	117,200.00	136,950.00	458,620.00	284,512.00	1,408,870.00	1,454,900.00	1,507,900.00
665	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	997,282.00	0.00	117,200.00	136,950.00	458,620.00	284,512.00	1,408,870.00	1,454,900.00	1,507,900.00
666	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	461,550.00	0.00	93,200.00	125,950.00	125,550.00	116,850.00	461,550.00	461,550.00	461,550.00
667	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	99,550.00	0.00	17,200.00	25,950.00	30,550.00	25,850.00	99,550.00	99,550.00	99,550.00
668	Cheltuieli salariale in bani	10.01	77,000.00	0.00	14,000.00	21,000.00	21,000.00	21,000.00			
669	Salarii de baza	10.01.01	77,000.00	0.00	14,000.00	21,000.00	21,000.00	21,000.00			
670	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
671	Alte drepturi salariale in natura	10.02.30	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
672	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,050.00	0.00	3,200.00	4,950.00	5,050.00	4,850.00			
673	Contributii de asigurari sociale de stat	10.03.01	12,600.00	0.00	2,100.00	3,500.00	3,500.00	3,500.00			
674	Contributii de asigurari de somaj	10.03.02	550.00	0.00	100.00	150.00	150.00	150.00			
675	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	700.00	1,100.00	1,100.00	1,100.00			
676	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	0.00	100.00	0.00			
677	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	200.00	200.00	200.00	100.00			
678	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	362,000.00	0.00	76,000.00	100,000.00	95,000.00	91,000.00	362,000.00	362,000.00	362,000.00
679	Bunuri si servicii	20.01	140,000.00	0.00	34,000.00	40,000.00	35,000.00	31,000.00			
680	Carburanti si lubrifianti	20.01.05	118,000.00	0.00	28,000.00	30,000.00	30,000.00	30,000.00			
681	Piese de schimb	20.01.06	12,000.00	0.00	2,000.00	5,000.00	5,000.00	0.00			
682	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	4,000.00	5,000.00	0.00	1,000.00			
683	Reparatii curente	20.02	208,000.00	0.00	28,000.00	60,000.00	60,000.00	60,000.00			
684	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	14,000.00	0.00	0.00	0.00			
685	Alte obiecte de inventar	20.05.30	14,000.00	0.00	14,000.00	0.00	0.00	0.00			
686	CHELTUIELI DE CAPITAL (cod 71+72)	70	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
687	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
688	Active fixe	71.01	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00			
689	Constructii	71.01.01	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00			
691	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	997,282.00	0.00	117,200.00	136,950.00	458,620.00	284,512.00	1,408,870.00	1,454,900.00	1,507,900.00
692	Drumuri si poduri	84.02.03.01	997,282.00	0.00	117,200.00	136,950.00	458,620.00	284,512.00	1,408,870.00	1,454,900.00	1,507,900.00
714	DEFICIT 99.02.96 + 99.02.97	99.02	-1,264,802.00	0.00	-26,490.00	-58,490.00	-1,128,800.00	-51,022.00	-1,349,970.00	-500,000.00	-400,000.00
716	Deficitul secțiunii de dezvoltare	99.02.97	-1,264,802.00	0.00	-26,490.00	-58,490.00	-1,128,800.00	-51,022.00	-1,349,970.00	-500,000.00	-400,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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	5,147,550.00	0.00	1,259,230.00	1,437,900.00	1,337,280.00	1,113,140.00	5,037,250.00	5,097,250.00	5,155,250.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,097,550.00	0.00	1,250,230.00	1,431,900.00	1,331,280.00	1,084,140.00	4,985,250.00	5,045,250.00	5,103,250.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,613,600.00	0.00	1,400,290.00	1,499,410.00	1,462,120.00	1,251,780.00	5,709,600.00	5,815,600.00	5,926,600.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	788,000.00	0.00	197,000.00	197,000.00	197,000.00	197,000.00	793,000.00	793,000.00	792,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	788,000.00	0.00	197,000.00	197,000.00	197,000.00	197,000.00	793,000.00	793,000.00	792,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	16,000.00	16,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	772,000.00	0.00	193,000.00	193,000.00	193,000.00	193,000.00	777,000.00	777,000.00	776,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	240,000.00	240,000.00	240,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00	537,000.00	537,000.00	536,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	400,600.00	0.00	107,000.00	101,200.00	99,200.00	93,200.00	401,600.00	401,600.00	401,600.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	400,600.00	0.00	107,000.00	101,200.00	99,200.00	93,200.00	401,600.00	401,600.00	401,600.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	85,000.00	0.00	22,000.00	22,000.00	21,000.00	20,000.00	86,000.00	86,000.00	86,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	74,000.00	0.00	19,000.00	19,000.00	18,000.00	18,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	315,600.00	0.00	85,000.00	79,200.00	78,200.00	73,200.00	315,600.00	315,600.00	315,600.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,600.00	0.00	1,000.00	200.00	200.00	200.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	174,000.00	0.00	44,000.00	44,000.00	43,000.00	43,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,384,000.00	0.00	1,085,290.00	1,191,210.00	1,155,920.00	951,580.00	4,474,000.00	4,580,000.00	4,692,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,273,000.00	0.00	1,054,290.00	1,163,210.00	1,128,920.00	926,580.00	4,363,000.00	4,469,000.00	4,581,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,049,000.00	0.00	748,290.00	857,210.00	822,920.00	620,580.00	3,190,000.00	3,284,000.00	3,376,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	108,000.00	116,000.00	116,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,116,000.00	0.00	279,000.00	279,000.00	279,000.00	279,000.00	1,065,000.00	1,069,000.00	1,089,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	111,000.00	0.00	31,000.00	28,000.00	27,000.00	25,000.00	111,000.00	111,000.00	111,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	89,000.00	0.00	23,000.00	23,000.00	22,000.00	21,000.00	89,000.00	89,000.00	89,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	86,000.00	0.00	22,000.00	22,000.00	21,000.00	21,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	22,000.00	0.00	8,000.00	5,000.00	5,000.00	4,000.00	22,000.00	22,000.00	22,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00
50	Alte impozite si taxe	18.02.50	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,000.00	41,000.00

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			
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-516,050.00	0.00	-150,060.00	-67,510.00	-130,840.00	-167,640.00	-724,350.00	-770,350.00	-823,350.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40,000.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	40,000.00	40,000.00	40,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-556,050.00	0.00	-160,060.00	-77,510.00	-145,840.00	-172,640.00	-764,350.00	-810,350.00	-863,350.00
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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
71	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	34,000.00	0.00	10,000.00	8,000.00	8,000.00	8,000.00	34,000.00	34,000.00	34,000.00
75	Taxe extrajudiciare de timbru	34.02.02	34,000.00	0.00	10,000.00	8,000.00	8,000.00	8,000.00	34,000.00	34,000.00	34,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	89,000.00	0.00	23,000.00	22,000.00	22,000.00	22,000.00	89,000.00	89,000.00	89,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	89,000.00	0.00	23,000.00	22,000.00	22,000.00	22,000.00	89,000.00	89,000.00	89,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	89,000.00	0.00	23,000.00	22,000.00	22,000.00	22,000.00	89,000.00	89,000.00	89,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
86	Taxe speciale	36.02.06	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
92	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-743,050.00	0.00	-209,060.00	-123,510.00	-191,840.00	-218,640.00	-947,350.00	-993,350.00	-1,046,350.00
94	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-743,050.00	0.00	-209,060.00	-123,510.00	-191,840.00	-218,640.00	-947,350.00	-993,350.00	-1,046,350.00
103	IV. SUBVENTII (cod 00.18)	00.17	50,000.00	0.00	9,000.00	6,000.00	6,000.00	29,000.00	52,000.00	52,000.00	52,000.00
104	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	50,000.00	0.00	9,000.00	6,000.00	6,000.00	29,000.00	52,000.00	52,000.00	52,000.00
105	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	50,000.00	0.00	9,000.00	6,000.00	6,000.00	29,000.00	52,000.00	52,000.00	52,000.00
110	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	27,000.00	0.00	3,000.00	0.00	0.00	24,000.00	27,000.00	27,000.00	27,000.00
114	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	23,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00	25,000.00	25,000.00	25,000.00
136	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,147,550.00	0.00	1,259,230.00	1,437,900.00	1,337,280.00	1,113,140.00	5,037,250.00	5,097,250.00	5,155,250.00
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,147,550.00	0.00	1,259,230.00	1,437,900.00	1,337,280.00	1,113,140.00	5,037,250.00	5,097,250.00	5,155,250.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,735,850.00	0.00	896,830.00	1,058,400.00	1,003,180.00	777,440.00	3,737,250.00	3,792,250.00	3,845,250.00
139	Cheltuieli salariale in bani	10.01	3,028,560.00	0.00	725,850.00	877,700.00	799,200.00	625,810.00			
140	Salarii de baza	10.01.01	2,732,980.00	0.00	669,070.00	739,000.00	739,500.00	585,410.00			
144	Sporuri pentru conditii de munca	10.01.05	38,300.00	0.00	7,900.00	10,000.00	10,000.00	10,400.00			
145	Alte sporuri	10.01.06	39,230.00	0.00	9,230.00	12,000.00	12,000.00	6,000.00			
149	Fond pentru posturi ocupate prin cumul	10.01.10	7,650.00	0.00	3,250.00	1,700.00	1,700.00	1,000.00			
150	Fond aferent platii cu ora	10.01.11	84,400.00	0.00	24,400.00	27,000.00	23,000.00	10,000.00			
151	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,000.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00			
156	Alte drepturi salariale in bani	10.01.30	79,000.00	0.00	1,000.00	76,000.00	1,000.00	1,000.00			
157	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,000.00	0.00	0.00	0.00	22,000.00	8,000.00			
163	Tichete de vacanta	10.02.06	25,500.00	0.00	0.00	0.00	17,500.00	8,000.00			

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			
164	Alte drepturi salariale in natura	10.02.30	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	677,290.00	0.00	170,980.00	180,700.00	181,980.00	143,630.00			
166	Contributii de asigurari sociale de stat	10.03.01	471,240.00	0.00	117,020.00	126,820.00	126,870.00	100,530.00			
167	Contributii de asigurari de somaj	10.03.02	15,780.00	0.00	3,970.00	4,040.00	4,430.00	3,340.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	157,590.00	0.00	39,660.00	41,810.00	42,480.00	33,640.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,020.00	0.00	1,710.00	1,120.00	1,320.00	870.00			
171	Contributii pt concedii si indemnizatii	10.03.06	27,660.00	0.00	8,620.00	6,910.00	6,880.00	5,250.00			
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	1,091,600.00	0.00	294,300.00	303,500.00	261,100.00	232,700.00	1,025,900.00	1,030,900.00	1,035,900.00
173	Bunuri si servicii	20.01	814,400.00	0.00	217,700.00	237,000.00	192,000.00	167,700.00			
174	Furnituri de birou	20.01.01	3,500.00	0.00	1,500.00	500.00	500.00	1,000.00			
175	Materiale pentru curatenie	20.01.02	12,500.00	0.00	2,000.00	4,500.00	3,500.00	2,500.00			
176	Incalzit, iluminat si forta motrica	20.01.03	207,000.00	0.00	40,000.00	75,000.00	42,000.00	50,000.00			
177	Apa, canal si salubritate	20.01.04	112,500.00	0.00	56,000.00	5,500.00	30,500.00	20,500.00			
178	Carburanti si lubrifianti	20.01.05	155,400.00	0.00	33,700.00	50,000.00	36,000.00	35,700.00			
179	Piese de schimb	20.01.06	20,000.00	0.00	3,500.00	7,500.00	7,500.00	1,500.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	6,000.00	5,000.00	5,000.00	4,000.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	102,000.00	0.00	25,000.00	23,000.00	29,000.00	25,000.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	181,500.00	0.00	50,000.00	66,000.00	38,000.00	27,500.00			
184	Reparatii curente	20.02	226,000.00	0.00	46,000.00	60,000.00	60,000.00	60,000.00			
188	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
190	Materiale sanitare	20.04.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	39,000.00	0.00	24,000.00	3,000.00	7,000.00	5,000.00			
195	Lenjerie si accesorii de pat	20.05.03	7,000.00	0.00	5,000.00	0.00	2,000.00	0.00			
196	Alte obiecte de inventar	20.05.30	32,000.00	0.00	19,000.00	3,000.00	5,000.00	5,000.00			
197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,200.00	0.00	1,600.00	500.00	1,100.00	0.00			
198	Deplasari interne, detașări, transferari	20.06.01	3,200.00	0.00	1,600.00	500.00	1,100.00	0.00			
204	Pregatire profesionala	20.13	8,000.00	0.00	5,000.00	2,000.00	1,000.00	0.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	251,100.00	0.00	54,100.00	55,000.00	53,000.00	89,000.00	224,100.00	224,100.00	224,100.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	251,100.00	0.00	54,100.00	55,000.00	53,000.00	89,000.00			
288	Ajutoare sociale in numerar	57.02.01	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
292	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00	0.00	0.00	0.00
293	Burse	59.01	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00			
330	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,092,400.00	0.00	238,100.00	355,800.00	259,800.00	238,700.00	940,500.00	940,500.00	940,500.00
331	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	942,400.00	0.00	228,100.00	245,800.00	239,800.00	228,700.00	890,500.00	890,500.00	890,500.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	942,400.00	0.00	228,100.00	245,800.00	239,800.00	228,700.00	890,500.00	890,500.00	890,500.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	724,000.00	0.00	168,900.00	178,800.00	188,800.00	187,500.00	687,600.00	687,600.00	687,600.00

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			
334	Cheltuieli salariale in bani	10.01	574,000.00	0.00	137,000.00	145,500.00	145,500.00	146,000.00			
335	Salarii de baza	10.01.01	498,000.00	0.00	120,000.00	126,000.00	126,000.00	126,000.00			
339	Sporuri pentru conditii de munca	10.01.05	25,000.00	0.00	5,000.00	6,500.00	6,500.00	7,000.00			
346	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,000.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00			
351	Alte drepturi salariale in bani	10.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	18,000.00	0.00	0.00	0.00	10,000.00	8,000.00			
358	Tichete de vacanta	10.02.06	18,000.00	0.00	0.00	0.00	10,000.00	8,000.00			
360	Contributii (cod 10.03.01 la 10.03.06)	10.03	132,000.00	0.00	31,900.00	33,300.00	33,300.00	33,500.00			
361	Contributii de asigurari sociale de stat	10.03.01	90,800.00	0.00	21,700.00	23,000.00	23,000.00	23,100.00			
362	Contributii de asigurari de somaj	10.03.02	3,100.00	0.00	700.00	800.00	800.00	800.00			
363	Contributii de asigurari sociale de sanatate	10.03.03	32,100.00	0.00	8,000.00	8,000.00	8,000.00	8,100.00			
364	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	900.00	0.00	300.00	200.00	200.00	200.00			
366	Contributii pt concedii si indemnizatii	10.03.06	5,100.00	0.00	1,200.00	1,300.00	1,300.00	1,300.00			
367	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,400.00	0.00	59,200.00	67,000.00	51,000.00	41,200.00	202,900.00	202,900.00	202,900.00
368	Bunuri si servicii	20.01	202,400.00	0.00	53,200.00	64,000.00	44,000.00	41,200.00			
369	Furnituri de birou	20.01.01	1,500.00	0.00	1,000.00	0.00	0.00	500.00			
370	Materiale pentru curatenie	20.01.02	5,500.00	0.00	500.00	2,000.00	2,000.00	1,000.00			
373	Carburanti si lubrifianti	20.01.05	21,400.00	0.00	2,700.00	13,000.00	3,000.00	2,700.00			
374	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
377	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
388	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	5,000.00	1,000.00	5,000.00	0.00			
391	Alte obiecte de inventar	20.05.30	11,000.00	0.00	5,000.00	1,000.00	5,000.00	0.00			
392	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
393	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
399	Pregatire profesionala	20.13	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
525	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	942,400.00	0.00	228,100.00	245,800.00	239,800.00	228,700.00	890,500.00	890,500.00	890,500.00
526	Autoritati executive	51.02.01.03	942,400.00	0.00	228,100.00	245,800.00	239,800.00	228,700.00	890,500.00	890,500.00	890,500.00
528	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	150,000.00	0.00	10,000.00	110,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	10,000.00	110,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
530	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
531	Cheltuieli salariale in bani	10.01	75,000.00	0.00	0.00	75,000.00	0.00	0.00			
548	Alte drepturi salariale in bani	10.01.30	75,000.00	0.00	0.00	75,000.00	0.00	0.00			
564	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
565	Bunuri si servicii	20.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
570	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
575	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
642	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00

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			
643	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
722	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
726	Alte servicii publice generale	54.02.50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1318	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
1515	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
1516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
1517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	92,300.00	0.00	16,400.00	24,300.00	27,400.00	24,200.00	92,300.00	92,300.00	92,300.00
1518	Cheltuieli salariale in bani	10.01	72,300.00	0.00	13,200.00	19,700.00	19,700.00	19,700.00			
1519	Salarii de baza	10.01.01	66,000.00	0.00	12,000.00	18,000.00	18,000.00	18,000.00			
1523	Sporuri pentru conditii de munca	10.01.05	6,300.00	0.00	1,200.00	1,700.00	1,700.00	1,700.00			
1536	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1542	Tichete de vacanta	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1544	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,000.00	0.00	3,200.00	4,600.00	4,700.00	4,500.00			
1545	Contributii de asigurari sociale de stat	10.03.01	11,700.00	0.00	2,100.00	3,200.00	3,200.00	3,200.00			
1546	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
1547	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	700.00	1,100.00	1,100.00	1,100.00			
1548	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	0.00	100.00	0.00			
1550	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	200.00	200.00	200.00	100.00			
1551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,200.00	0.00	8,100.00	1,000.00	3,100.00	1,000.00	13,000.00	13,000.00	13,000.00
1552	Bunuri si servicii	20.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1562	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1572	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	5,000.00	0.00	2,000.00	0.00			
1574	Lenjerie si accesorii de pat	20.05.03	7,000.00	0.00	5,000.00	0.00	2,000.00	0.00			
1576	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	0.00	100.00	0.00			
1577	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	0.00	100.00	0.00			
1583	Pregatire profesionala	20.13	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1711	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	105,500.00	0.00	24,500.00	25,300.00	30,500.00	25,200.00	105,300.00	105,300.00	105,300.00
1714	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,253,100.00	0.00	813,430.00	898,850.00	859,430.00	681,390.00	3,304,900.00	3,364,900.00	3,422,900.00
1715	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,578,000.00	0.00	662,780.00	730,700.00	687,930.00	496,590.00	2,634,000.00	2,694,000.00	2,752,000.00
1716	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,578,000.00	0.00	662,780.00	730,700.00	687,930.00	496,590.00	2,634,000.00	2,694,000.00	2,752,000.00
1717	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,293,000.00	0.00	587,780.00	635,200.00	630,930.00	439,090.00	2,383,000.00	2,438,000.00	2,491,000.00
1718	Cheltuieli salariale in bani	10.01	1,868,110.00	0.00	476,200.00	518,500.00	515,000.00	358,410.00			
1719	Salarii de baza	10.01.01	1,729,830.00	0.00	437,620.00	476,000.00	476,500.00	339,710.00			
1723	Sporuri pentru conditii de munca	10.01.05	7,000.00	0.00	1,700.00	1,800.00	1,800.00	1,700.00			
1724	Alte sporuri	10.01.06	39,230.00	0.00	9,230.00	12,000.00	12,000.00	6,000.00			
1728	Fond pentru posturi ocupate prin cumul	10.01.10	7,650.00	0.00	3,250.00	1,700.00	1,700.00	1,000.00			
1729	Fond aferent platii cu ora	10.01.11	84,400.00	0.00	24,400.00	27,000.00	23,000.00	10,000.00			
1744	Contributii (cod 10.03.01 la 10.03.06)	10.03	424,890.00	0.00	111,580.00	116,700.00	115,930.00	80,680.00			

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			
1745	Contributii de asigurari sociale de stat	10.03.01	297,240.00	0.00	77,320.00	81,920.00	81,370.00	56,630.00			
1746	Contributii de asigurari de somaj	10.03.02	9,380.00	0.00	2,420.00	2,590.00	2,580.00	1,790.00			
1747	Contributii de asigurari sociale de sanatate	10.03.03	97,390.00	0.00	25,010.00	26,960.00	26,780.00	18,640.00			
1748	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,020.00	0.00	810.00	820.00	820.00	570.00			
1750	Contributii pt concedii si indemnizatii	10.03.06	17,860.00	0.00	6,020.00	4,410.00	4,380.00	3,050.00			
1751	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	228,000.00	0.00	61,000.00	74,500.00	49,000.00	43,500.00	213,000.00	218,000.00	223,000.00
1752	Bunuri si servicii	20.01	206,000.00	0.00	39,500.00	74,000.00	49,000.00	43,500.00			
1753	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1754	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1755	Incalzit, iluminat si forta motrica	20.01.03	92,000.00	0.00	10,000.00	50,000.00	12,000.00	20,000.00			
1756	Apa, canal si salubritate	20.01.04	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
1757	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00			
1758	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
1760	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1761	Materiale si prestari de servicii cu caracter functional	20.01.09	42,000.00	0.00	10,000.00	8,000.00	14,000.00	10,000.00			
1762	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,500.00	0.00	10,000.00	8,000.00	14,000.00	4,500.00			
1763	Reparatii curente	20.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00			
1776	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
1777	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
1783	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1864	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00	38,000.00	38,000.00	38,000.00
1866	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
1869	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00			
1871	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00	0.00	0.00	0.00
1872	Burse	59.01	19,000.00	0.00	4,000.00	11,000.00	0.00	4,000.00			
1912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,540,000.00	0.00	652,780.00	720,700.00	679,930.00	486,590.00	2,596,000.00	2,656,000.00	2,714,000.00
1913	Invatamant secundar inferior	65.02.04.01	2,540,000.00	0.00	652,780.00	720,700.00	679,930.00	486,590.00	2,596,000.00	2,656,000.00	2,714,000.00
1924	Alte cheltuieli in domeniul invatamantului	65.02.50	38,000.00	0.00	10,000.00	10,000.00	8,000.00	10,000.00	38,000.00	38,000.00	38,000.00
1926	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
1927	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
1928	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,500.00	0.00	7,650.00	7,450.00	9,100.00	7,300.00	31,600.00	31,600.00	31,600.00
1929	Cheltuieli salariale in bani	10.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
1930	Salarii de baza	10.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
1947	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
1953	Tichete de vacanta	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
1955	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,650.00	1,450.00	1,600.00	1,300.00			
1956	Contributii de asigurari sociale de stat	10.03.01	4,200.00	0.00	1,000.00	1,000.00	1,200.00	1,000.00			
1957	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
1958	Contributii de asigurari sociale de sanatate	10.03.03	1,300.00	0.00	350.00	350.00	300.00	300.00			

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			
1959	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1961	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	100.00	0.00	0.00			
1962	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
1963	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1965	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1978	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1980	Materiale sanitare	20.04.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1983	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1986	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2124	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
2125	Alte institutii si actiuni sanitare	66.02.50.50	35,500.00	0.00	7,650.00	11,450.00	9,100.00	7,300.00	35,600.00	35,600.00	35,600.00
2127	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	93,800.00	0.00	19,200.00	21,700.00	27,400.00	25,500.00	91,700.00	91,700.00	91,700.00
2128	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	93,800.00	0.00	19,200.00	21,700.00	27,400.00	25,500.00	91,700.00	91,700.00	91,700.00
2129	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,800.00	0.00	19,200.00	21,700.00	26,400.00	20,500.00	85,700.00	85,700.00	85,700.00
2130	Cheltuieli salariale in bani	10.01	68,500.00	0.00	14,500.00	18,000.00	18,000.00	18,000.00			
2131	Salarii de baza	10.01.01	68,500.00	0.00	14,500.00	18,000.00	18,000.00	18,000.00			
2148	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2154	Tichete de vacanta	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2156	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,300.00	0.00	4,700.00	3,700.00	5,400.00	2,500.00			
2157	Contributii de asigurari sociale de stat	10.03.01	11,000.00	0.00	2,500.00	3,000.00	3,500.00	2,000.00			
2158	Contributii de asigurari de somaj	10.03.02	400.00	0.00	200.00	0.00	200.00	0.00			
2159	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	1,500.00	600.00	1,500.00	400.00			
2160	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
2162	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	300.00	100.00	200.00	100.00			
2163	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	1,000.00	5,000.00	6,000.00	6,000.00	6,000.00
2164	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2174	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2184	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2187	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2321	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	54,700.00	0.00	10,800.00	12,200.00	15,200.00	16,500.00	54,700.00	54,700.00	54,700.00
2322	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	54,700.00	0.00	10,800.00	12,200.00	15,200.00	16,500.00	54,700.00	54,700.00	54,700.00
2336	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	39,100.00	0.00	8,400.00	9,500.00	12,200.00	9,000.00	37,000.00	37,000.00	37,000.00
2338	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	545,800.00	0.00	123,800.00	135,000.00	135,000.00	152,000.00	543,600.00	543,600.00	543,600.00
2339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	545,800.00	0.00	123,800.00	135,000.00	135,000.00	152,000.00	543,600.00	543,600.00	543,600.00
2340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	332,700.00	0.00	79,700.00	90,000.00	90,000.00	73,000.00	357,500.00	357,500.00	357,500.00
2341	Cheltuieli salariale in bani	10.01	269,650.00	0.00	64,950.00	74,000.00	74,000.00	56,700.00			
2342	Salarii de baza	10.01.01	269,650.00	0.00	64,950.00	74,000.00	74,000.00	56,700.00			
2367	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,050.00	0.00	14,750.00	16,000.00	16,000.00	16,300.00			

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			
2368	Contributii de asigurari sociale de stat	10.03.01	43,700.00	0.00	10,300.00	11,200.00	11,100.00	11,100.00			
2369	Contributii de asigurari de somaj	10.03.02	1,750.00	0.00	350.00	400.00	500.00	500.00			
2370	Contributii de asigurari sociale de sanatate	10.03.03	14,800.00	0.00	3,400.00	3,700.00	3,700.00	4,000.00			
2371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
2373	Contributii pt concedii si indemnizatii	10.03.06	2,400.00	0.00	600.00	600.00	600.00	600.00			
2487	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00	186,100.00	186,100.00	186,100.00
2489	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00			
2490	Ajutoare sociale in numerar	57.02.01	213,100.00	0.00	44,100.00	45,000.00	45,000.00	79,000.00			
2533	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	506,800.00	0.00	118,800.00	135,000.00	135,000.00	118,000.00	531,600.00	531,600.00	531,600.00
2534	Asistenta sociala in caz de invaliditate	68.02.05.02	506,800.00	0.00	118,800.00	135,000.00	135,000.00	118,000.00	531,600.00	531,600.00	531,600.00
2539	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	39,000.00	0.00	5,000.00	0.00	0.00	34,000.00	12,000.00	12,000.00	12,000.00
2540	Ajutor social	68.02.15.01	39,000.00	0.00	5,000.00	0.00	0.00	34,000.00	12,000.00	12,000.00	12,000.00
2545	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
2546	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
2547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
2582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00	225,000.00	225,000.00	225,000.00
2583	Bunuri si servicii	20.01	235,000.00	0.00	90,000.00	32,000.00	62,000.00	51,000.00			
2586	Incalzit, Iluminat si forta motrica	20.01.03	115,000.00	0.00	30,000.00	25,000.00	30,000.00	30,000.00			
2587	Apa, canal si salubritate	20.01.04	110,000.00	0.00	55,000.00	5,000.00	30,000.00	20,000.00			
2593	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
2746	Iluminat public si electrificari rurale	70.02.06	125,000.00	0.00	35,000.00	27,000.00	32,000.00	31,000.00	125,000.00	125,000.00	125,000.00
2748	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	110,000.00	0.00	55,000.00	5,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
2951	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	461,550.00	0.00	93,200.00	125,950.00	125,550.00	116,850.00	461,550.00	461,550.00	461,550.00
3550	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	461,550.00	0.00	93,200.00	125,950.00	125,550.00	116,850.00	461,550.00	461,550.00	461,550.00
3551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	461,550.00	0.00	93,200.00	125,950.00	125,550.00	116,850.00	461,550.00	461,550.00	461,550.00
3552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	99,550.00	0.00	17,200.00	25,950.00	30,550.00	25,850.00	99,550.00	99,550.00	99,550.00
3553	Cheltuieli salariale in bani	10.01	77,000.00	0.00	14,000.00	21,000.00	21,000.00	21,000.00			
3554	Salarii de baza	10.01.01	77,000.00	0.00	14,000.00	21,000.00	21,000.00	21,000.00			
3571	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
3578	Alte drepturi salariale in natura	10.02.30	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
3579	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,050.00	0.00	3,200.00	4,950.00	5,050.00	4,850.00			
3580	Contributii de asigurari sociale de stat	10.03.01	12,600.00	0.00	2,100.00	3,500.00	3,500.00	3,500.00			
3581	Contributii de asigurari de somaj	10.03.02	550.00	0.00	100.00	150.00	150.00	150.00			
3582	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	700.00	1,100.00	1,100.00	1,100.00			
3583	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	0.00	100.00	0.00			
3585	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	200.00	200.00	200.00	100.00			
3586	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	362,000.00	0.00	76,000.00	100,000.00	95,000.00	91,000.00	362,000.00	362,000.00	362,000.00

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			
3587	Bunuri si servicii	20.01	140,000.00	0.00	34,000.00	40,000.00	35,000.00	31,000.00			
3592	Carburanti si lubrifianti	20.01.05	118,000.00	0.00	28,000.00	30,000.00	30,000.00	30,000.00			
3593	Piese de schimb	20.01.06	12,000.00	0.00	2,000.00	5,000.00	5,000.00	0.00			
3597	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	4,000.00	5,000.00	0.00	1,000.00			
3598	Reparatii curente	20.02	208,000.00	0.00	28,000.00	60,000.00	60,000.00	60,000.00			
3607	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	14,000.00	0.00	0.00	0.00			
3610	Alte obiecte de inventar	20.05.30	14,000.00	0.00	14,000.00	0.00	0.00	0.00			
3744	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	461,550.00	0.00	93,200.00	125,950.00	125,550.00	116,850.00	461,550.00	461,550.00	461,550.00
3745	Drumuri si poduri	84.02.03.01	461,550.00	0.00	93,200.00	125,950.00	125,550.00	116,850.00	461,550.00	461,550.00	461,550.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

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	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	743,050.00	0.00	209,060.00	123,510.00	191,840.00	218,640.00	947,350.00	993,350.00	1,046,350.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00	2,297,320.00	1,493,350.00	1,446,350.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00	2,297,320.00	1,493,350.00	1,446,350.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00	2,297,320.00	1,493,350.00	1,446,350.00
340	Active fixe	71.01	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00			
341	Constructii	71.01.01	2,007,852.00	0.00	235,550.00	182,000.00	1,320,640.00	269,662.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
517	Active fixe	71.01	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00			
518	Constructii	71.01.01	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00			
539	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
540	Autoritati executive	51.02.01.03	1,370,120.00	0.00	175,550.00	171,000.00	987,570.00	36,000.00	1,300,000.00	500,000.00	400,000.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	102,000.00	0.00	36,000.00	0.00	0.00	66,000.00	50,000.00	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	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00
1775	Active fixe	71.01	66,000.00	0.00	0.00	0.00	0.00	66,000.00			
1776	Constructii	71.01.01	66,000.00	0.00	0.00	0.00	0.00	66,000.00			
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00
1801	Invatamant secundar inferior	65.02.04.01	66,000.00	0.00	0.00	0.00	0.00	66,000.00	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	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
2149	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
2150	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
2151	Active fixe	71.01	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
2152	Constructii	71.01.01	36,000.00	0.00	36,000.00	0.00	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	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
2179	Camine culturale	67.02.03.07	36,000.00	0.00	36,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
2749	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00

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			
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
3448	Active fixe	71.01	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00			
3449	Constructii	71.01.01	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
3471	Drumuri si poduri	84.02.03.01	535,732.00	0.00	24,000.00	11,000.00	333,070.00	167,662.00	947,320.00	993,350.00	1,046,350.00
3666	DEFICIT 99.02.96 + 99.02.97	99.02	-1,264,802.00	0.00	-26,490.00	-58,490.00	-1,128,800.00	-51,022.00	-1,349,970.00	-500,000.00	-400,000.00
3667	Deficitul secțiunii de dezvoltare	99.02.97	-1,264,802.00	0.00	-26,490.00	-58,490.00	-1,128,800.00	-51,022.00	-1,349,970.00	-500,000.00	-400,000.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA