

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	8,451,700.00	0.00	2,121,000.00	3,965,600.00	1,165,350.00	1,199,750.00	5,269,032.00	5,374,060.00	5,477,885.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,552,100.00	0.00	713,700.00	676,800.00	586,150.00	575,450.00	2,654,043.00	2,692,742.00	2,720,494.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,856,200.00	0.00	1,287,300.00	1,288,400.00	1,155,650.00	1,124,850.00	5,142,943.00	5,245,342.00	5,346,594.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,596,200.00	0.00	1,222,300.00	1,223,400.00	1,090,650.00	1,059,850.00	4,872,712.00	4,968,896.00	5,064,065.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,041,700.00	0.00	578,600.00	551,700.00	461,050.00	450,350.00	2,133,952.00	2,160,689.00	2,176,735.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,041,700.00	0.00	578,600.00	551,700.00	461,050.00	450,350.00	2,133,952.00	2,160,689.00	2,176,735.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,157.00	4,253.00	4,347.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,157.00	4,253.00	4,347.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	2,037,700.00	0.00	577,600.00	550,700.00	460,050.00	449,350.00	2,129,795.00	2,156,436.00	2,172,388.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,843,700.00	0.00	529,100.00	502,200.00	411,550.00	400,850.00	1,868,795.00	1,882,436.00	1,884,388.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	194,000.00	0.00	48,500.00	48,500.00	48,500.00	48,500.00	261,000.00	274,000.00	288,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	175,200.00	0.00	51,300.00	41,300.00	41,300.00	41,300.00	171,701.00	175,650.00	179,514.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	175,200.00	0.00	51,300.00	41,300.00	41,300.00	41,300.00	171,701.00	175,650.00	179,514.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,325.00	108,665.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	54,047.00	55,290.00	56,505.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,472.00	12,759.00	13,040.00
29	Alte impozite si taxe pe proprietate	07.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,247.00	1,276.00	1,304.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,379,300.00	0.00	592,400.00	630,400.00	588,300.00	568,200.00	2,567,059.00	2,632,557.00	2,707,816.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,304,100.00	0.00	573,600.00	611,600.00	569,500.00	549,400.00	2,488,900.00	2,552,600.00	2,626,100.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,987,100.00	0.00	492,600.00	526,600.00	490,500.00	477,400.00	2,077,900.00	2,139,600.00	2,202,100.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	317,000.00	0.00	81,000.00	85,000.00	79,000.00	72,000.00	411,000.00	413,000.00	424,000.00
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	75,200.00	0.00	18,800.00	18,800.00	18,800.00	18,800.00	78,159.00	79,957.00	81,716.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	70,676.00	72,301.00	73,892.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			

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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			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,236.00	6,380.00	6,520.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,247.00	1,276.00	1,304.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	260,000.00	0.00	65,000.00	65,000.00	65,000.00	65,000.00	270,231.00	276,446.00	282,529.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
58	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	166,296.00	170,120.00	173,864.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
101	Alte venituri	36.02.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-90,500.00	0.00	-55,000.00	-35,500.00	0.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	90,500.00	0.00	55,000.00	35,500.00	0.00	0.00	0.00	0.00	0.00
128	IV. SUBVENTII (cod 00.18)	00.17	1,374,000.00	0.00	833,700.00	455,700.00	9,700.00	74,900.00	126,089.00	128,718.00	131,291.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,374,000.00	0.00	833,700.00	455,700.00	9,700.00	74,900.00	126,089.00	128,718.00	131,291.00
130	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	1,374,000.00	0.00	833,700.00	455,700.00	9,700.00	74,900.00	126,089.00	128,718.00	131,291.00
162	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	75,200.00	0.00	10,000.00	0.00	0.00	65,200.00	79,529.00	82,158.00	84,731.00
167	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
186	Finantarea programelor nationale de dezvoltare locala	42.02.65	814,000.00	0.00	814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
189	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii preiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	446,000.00	0.00	0.00	446,000.00	0.00	0.00	0.00	0.00	0.00
274	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00	0.00	0.00	0.00
287	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00	0.00	0.00	0.00
288	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	1,133,000.00	0.00	0.00	1,133,000.00	0.00	0.00	0.00	0.00	0.00
290	Prefinantare	48.02.04.03	1,088,500.00	0.00	0.00	1,088,500.00	0.00	0.00	0.00	0.00	0.00
309	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,623,860.00	0.00	2,293,160.00	3,965,600.00	1,165,350.00	1,199,750.00	5,269,032.00	5,374,060.00	5,477,885.00
310	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,582,700.00	0.00	1,252,000.00	3,965,600.00	1,165,350.00	1,199,750.00	5,269,032.00	5,374,060.00	5,477,885.00
311	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,606,400.00	0.00	653,800.00	686,700.00	657,700.00	608,200.00	2,994,960.00	3,048,497.00	3,101,944.00
312	Cheltuieli salariale in bani	10.01	2,113,800.00	0.00	528,700.00	553,500.00	529,900.00	501,700.00			
313	Salarii de baza	10.01.01	1,975,700.00	0.00	491,200.00	513,500.00	500,500.00	470,500.00			
314	Alte sporuri	10.01.06	35,600.00	0.00	9,500.00	12,000.00	7,400.00	6,700.00			

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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			
315	Fond aferent platii cu ora	10.01.11	18,500.00	0.00	7,000.00	8,000.00	2,000.00	1,500.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	84,000.00	0.00	21,000.00	20,000.00	20,000.00	23,000.00			
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	492,600.00	0.00	125,100.00	133,200.00	127,800.00	106,500.00			
318	Contributii de asigurari sociale de stat	10.03.01	337,000.00	0.00	87,500.00	91,500.00	88,500.00	69,500.00			
319	Contributii de asigurari de somaj	10.03.02	12,800.00	0.00	3,100.00	3,500.00	3,200.00	3,000.00			
320	Contributii de asigurari sociale de sanatate	10.03.03	125,000.00	0.00	30,200.00	33,500.00	31,500.00	29,800.00			
321	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,700.00	0.00	1,450.00	1,850.00	1,750.00	1,650.00			
322	Contributii pt concedii si indemnizatii	10.03.06	11,100.00	0.00	2,850.00	2,850.00	2,850.00	2,550.00			
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	1,784,500.00	0.00	490,350.00	476,050.00	421,350.00	396,750.00	1,854,727.00	1,897,385.00	1,939,117.00
324	Bunuri si servicii	20.01	1,261,000.00	0.00	359,750.00	318,150.00	290,350.00	292,750.00			
325	Furnituri de birou	20.01.01	54,000.00	0.00	12,500.00	13,500.00	13,500.00	14,500.00			
326	Materiale pentru curatenie	20.01.02	69,000.00	0.00	16,000.00	16,000.00	17,500.00	19,500.00			
327	Incalzit, iluminat si forta motrica	20.01.03	321,200.00	0.00	85,500.00	80,500.00	93,500.00	61,700.00			
328	Apa, canal si salubritate	20.01.04	4,600.00	0.00	2,650.00	650.00	750.00	550.00			
329	Carburanti si lubrifianti	20.01.05	85,000.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00			
330	Piese de schimb	20.01.06	45,000.00	0.00	11,000.00	11,500.00	11,500.00	11,000.00			
331	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
332	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,700.00	0.00	10,850.00	9,350.00	8,850.00	8,650.00			
333	Materiale si prestari de servicii cu caracter functional	20.01.09	323,500.00	0.00	87,000.00	75,700.00	64,500.00	96,300.00			
334	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	221,000.00	0.00	88,000.00	64,700.00	34,000.00	34,300.00			
335	Reparatii curente	20.02	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
336	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	17,000.00	8,000.00	3,000.00	2,000.00			
337	Uniforme si echipament	20.05.01	15,000.00	0.00	6,000.00	7,000.00	1,000.00	1,000.00			
338	Alte obiecte de inventar	20.05.30	15,000.00	0.00	11,000.00	1,000.00	2,000.00	1,000.00			
339	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
340	Deplasari interne, detașări, transferari	20.06.01	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
341	Carti, publicatii si materiale documentare	20.11	9,000.00	0.00	2,000.00	4,000.00	2,000.00	1,000.00			
342	Pregatire profesionala	20.13	36,200.00	0.00	6,600.00	24,600.00	5,000.00	0.00			
343	Protectia muncii	20.14	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
344	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	395,000.00	0.00	100,000.00	100,000.00	100,000.00	95,000.00			
345	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
347	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	465,200.00	0.00	100,600.00	90,600.00	83,500.00	190,500.00	394,816.00	403,086.00	411,180.00
348	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	465,200.00	0.00	100,600.00	90,600.00	83,500.00	190,500.00			
349	Ajutoare sociale in numerar	57.02.01	440,200.00	0.00	93,100.00	83,100.00	81,000.00	183,000.00			
350	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	7,500.00	7,500.00	2,500.00	7,500.00			
351	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
352	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
353	Finantare nationala	58.04.01	446,000.00	0.00	0.00	446,000.00	0.00	0.00			
354	Finantare externa nerambursabila	58.04.02	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00			
355	Cheltuieli neeligibile	58.04.03	35,500.00	0.00	0.00	35,500.00	0.00	0.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	23,600.00	0.00	7,250.00	9,250.00	2,800.00	4,300.00	24,529.00	25,092.00	25,644.00
357	Burse	59.01	18,600.00	0.00	7,250.00	4,250.00	2,800.00	4,300.00			
358	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00	0.00	0.00	0.00
360	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00	0.00	0.00	0.00
361	Active fixe	71.01	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00			
362	Alte active fixe	71.01.30	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00			
364	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
365	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
366	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
367	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	894,000.00	0.00	223,500.00	223,500.00	223,500.00	223,500.00	1,072,800.00	1,072,800.00	1,072,800.00
368	Cheltuieli salariale in bani	10.01	720,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00			
369	Salarii de baza	10.01.01	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
370	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
371	Contributii (cod 10.03.01 la 10.03.06)	10.03	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00			
372	Contributii de asigurari sociale de stat	10.03.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
373	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
374	Contributii de asigurari sociale de sanatate	10.03.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
375	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
376	Contributii pt concedii si indemnizatii	10.03.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	370,500.00	0.00	103,500.00	105,000.00	86,000.00	76,000.00	385,080.00	393,938.00	402,602.00
378	Bunuri si servicii	20.01	322,500.00	0.00	96,500.00	78,000.00	74,000.00	74,000.00			
379	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
380	Materiale pentru curatenie	20.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
381	Incalzit, iluminat si forta motrica	20.01.03	47,000.00	0.00	25,000.00	10,000.00	6,000.00	6,000.00			
382	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
383	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
384	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,500.00	0.00	9,000.00	7,500.00	7,500.00	7,500.00			
386	Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
388	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	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
390	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
391	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
392	Pregatire profesionala	20.13	30,000.00	0.00	5,000.00	20,000.00	5,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
394	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
395	Autoritati executive	51.02.01.03	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
419	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	92,500.00	0.00	24,600.00	24,500.00	18,500.00	24,900.00	105,700.00	106,488.00	107,258.00
424	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	92,500.00	0.00	24,600.00	24,500.00	18,500.00	24,900.00	105,700.00	106,488.00	107,258.00
425	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	92,500.00	0.00	24,600.00	24,500.00	18,500.00	24,900.00	105,700.00	106,488.00	107,258.00
426	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	59,500.00	0.00	14,850.00	13,750.00	13,750.00	17,150.00	71,400.00	71,400.00	71,400.00
427	Cheltuieli salariale in bani	10.01	46,000.00	0.00	11,500.00	10,500.00	10,500.00	13,500.00			
428	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
429	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	1,000.00	0.00	0.00	3,000.00			
430	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,500.00	0.00	3,350.00	3,250.00	3,250.00	3,650.00			
431	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
432	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
433	Contributii de asigurari sociale de sanatate	10.03.03	4,500.00	0.00	1,100.00	1,000.00	1,000.00	1,400.00			
434	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
435	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
436	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	9,750.00	10,750.00	4,750.00	7,750.00	34,300.00	35,088.00	35,858.00
437	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
438	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
439	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
440	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	6,000.00	7,000.00	1,000.00	1,000.00			
441	Uniforme si echipament	20.05.01	15,000.00	0.00	6,000.00	7,000.00	1,000.00	1,000.00			
442	Protectia muncii	20.14	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
444	Ordine publica (cod 61.02.03.04)	61.02.03	60,000.00	0.00	14,750.00	15,750.00	14,750.00	14,750.00	71,197.00	71,316.00	71,433.00
445	Politie locala	61.02.03.04	60,000.00	0.00	14,750.00	15,750.00	14,750.00	14,750.00	71,197.00	71,316.00	71,433.00
446	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	32,500.00	0.00	9,850.00	8,750.00	3,750.00	10,150.00	34,503.00	35,172.00	35,825.00
449	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,134,500.00	0.00	589,100.00	3,340,800.00	585,550.00	619,050.00	2,559,872.00	2,630,873.00	2,701,407.00
450	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,692,800.00	0.00	424,950.00	476,650.00	431,400.00	359,800.00	1,758,939.00	1,798,097.00	1,837,118.00
451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,692,800.00	0.00	424,950.00	476,650.00	431,400.00	359,800.00	1,758,939.00	1,798,097.00	1,837,118.00
452	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,400,000.00	0.00	352,000.00	386,000.00	357,000.00	305,000.00	1,456,000.00	1,489,000.00	1,522,000.00
453	Cheltuieli salariale in bani	10.01	1,151,800.00	0.00	288,200.00	314,000.00	290,400.00	259,200.00			
454	Salarii de baza	10.01.01	1,097,700.00	0.00	271,700.00	294,000.00	281,000.00	251,000.00			
455	Alte sporuri	10.01.06	35,600.00	0.00	9,500.00	12,000.00	7,400.00	6,700.00			
456	Fond aferent platii cu ora	10.01.11	18,500.00	0.00	7,000.00	8,000.00	2,000.00	1,500.00			
457	Contributii (cod 10.03.01 la 10.03.06)	10.03	248,200.00	0.00	63,800.00	72,000.00	66,600.00	45,800.00			
458	Contributii de asigurari sociale de stat	10.03.01	171,500.00	0.00	46,000.00	50,000.00	47,000.00	28,500.00			
459	Contributii de asigurari de somaj	10.03.02	6,800.00	0.00	1,600.00	2,000.00	1,700.00	1,500.00			
460	Contributii de asigurari sociale de sanatate	10.03.03	66,600.00	0.00	15,600.00	19,000.00	17,000.00	15,000.00			
461	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,300.00	0.00	600.00	1,000.00	900.00	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			
462	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	239,000.00	0.00	55,100.00	75,800.00	68,100.00	40,000.00	248,407.00	254,121.00	259,707.00
463	Bunuri si servicii	20.01	181,500.00	0.00	38,500.00	54,900.00	51,100.00	37,000.00			
464	Furnituri de birou	20.01.01	14,000.00	0.00	2,500.00	3,500.00	3,500.00	4,500.00			
465	Materiale pentru curatenie	20.01.02	27,000.00	0.00	5,500.00	5,500.00	7,000.00	9,000.00			
466	Incalzit, Iluminat si forta motrica	20.01.03	64,200.00	0.00	3,000.00	23,000.00	30,000.00	8,200.00			
467	Apa, canal si salubritate	20.01.04	2,600.00	0.00	650.00	650.00	750.00	550.00			
468	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
469	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,200.00	0.00	1,850.00	1,850.00	1,350.00	1,150.00			
470	Materiale si prestari de servicii cu caracter functional	20.01.09	15,500.00	0.00	3,500.00	4,200.00	3,000.00	4,800.00			
471	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	16,500.00	11,200.00	500.00	3,800.00			
472	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
473	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	10,000.00	0.00	1,000.00	0.00			
474	Alte obiecte de inventar	20.05.30	11,000.00	0.00	10,000.00	0.00	1,000.00	0.00			
475	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
476	Deplasari interne, detașări, transferari	20.06.01	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
477	Pregatire profesionala	20.13	6,200.00	0.00	1,600.00	4,600.00	0.00	0.00			
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
479	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
480	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	35,200.00	0.00	10,600.00	10,600.00	3,500.00	10,500.00	35,200.00	35,200.00	35,200.00
481	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	35,200.00	0.00	10,600.00	10,600.00	3,500.00	10,500.00			
482	Ajutoare sociale in numerar	57.02.01	10,200.00	0.00	3,100.00	3,100.00	1,000.00	3,000.00			
483	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	7,500.00	7,500.00	2,500.00	7,500.00			
484	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	18,600.00	0.00	7,250.00	4,250.00	2,800.00	4,300.00	19,332.00	19,776.00	20,211.00
485	Burse	59.01	18,600.00	0.00	7,250.00	4,250.00	2,800.00	4,300.00			
487	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	753,700.00	0.00	181,150.00	196,450.00	192,300.00	183,800.00	863,613.00	864,292.00	864,955.00
488	Invatamant prescolar	65.02.03.01	320,800.00	0.00	75,500.00	80,100.00	87,600.00	77,600.00	366,265.00	366,839.00	367,399.00
489	Invatamant primar	65.02.03.02	432,900.00	0.00	105,650.00	116,350.00	104,700.00	106,200.00	497,348.00	497,453.00	497,556.00
490	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	873,900.00	0.00	223,200.00	259,600.00	230,600.00	160,500.00	828,945.00	866,707.00	904,364.00
491	Invatamant secundar inferior	65.02.04.01	873,900.00	0.00	223,200.00	259,600.00	230,600.00	160,500.00	828,945.00	866,707.00	904,364.00
502	Alte cheltuieli in domeniul invatamantului	65.02.50	65,200.00	0.00	20,600.00	20,600.00	8,500.00	15,500.00	66,381.00	67,098.00	67,799.00
504	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
506	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
507	Cheltuieli salariale in bani	10.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
508	Salarii de baza	10.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
509	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
510	Contributii de asigurari sociale de stat	10.03.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
511	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
512	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	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			
513	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
514	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
519	Servicii de sanatate publica	66.02.08	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
523	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,844,800.00	0.00	32,200.00	2,742,200.00	32,200.00	38,200.00	152,007.00	154,707.00	157,351.00
524	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,844,800.00	0.00	32,200.00	2,742,200.00	32,200.00	38,200.00	152,007.00	154,707.00	157,351.00
525	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,800.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	34,560.00	34,560.00	34,560.00
526	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
527	Salarii de baza	10.01.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
528	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,800.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00			
529	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
530	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
531	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
532	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
533	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
534	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	25,000.00	27,000.00	25,000.00	31,000.00	112,250.00	114,831.00	117,358.00
535	Bunuri si servicii	20.01	103,000.00	0.00	24,000.00	24,000.00	24,000.00	31,000.00			
536	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
537	Incalzit, iluminat si forta motrica	20.01.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
538	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			
539	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,000.00	0.00	3,000.00	3,000.00	3,000.00	10,000.00			
540	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	1,000.00	3,000.00	1,000.00	0.00			
541	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
542	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00			
543	Finantare nationala	58.04.01	446,000.00	0.00	0.00	446,000.00	0.00	0.00			
544	Finantare externa nerambursabila	58.04.02	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00			
545	Cheltuieli neeligibile	58.04.03	35,500.00	0.00	0.00	35,500.00	0.00	0.00			
546	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,197.00	5,316.00	5,433.00
547	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
549	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,791,800.00	0.00	20,200.00	2,725,200.00	20,200.00	26,200.00	96,921.00	98,355.00	99,759.00
550	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	41,800.00	0.00	10,200.00	12,200.00	10,200.00	9,200.00	48,071.00	48,382.00	48,687.00
552	Instituti publice de spectacole si concerte	67.02.03.04	19,000.00	0.00	3,000.00	3,000.00	3,000.00	10,000.00	19,748.00	20,202.00	20,646.00
555	Camine culturale	67.02.03.07	2,731,000.00	0.00	7,000.00	2,710,000.00	7,000.00	7,000.00	29,102.00	29,771.00	30,426.00
559	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	49,889.00	51,036.00	52,159.00
562	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	49,889.00	51,036.00	52,159.00
563	Servicii religioase	67.02.06	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,197.00	5,316.00	5,433.00
566	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	558,100.00	0.00	122,250.00	112,250.00	112,250.00	211,350.00	602,366.00	631,509.00	660,378.00

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			
567	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	558,100.00	0.00	122,250.00	112,250.00	112,250.00	211,350.00	602,366.00	631,509.00	660,378.00
568	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	114,100.00	0.00	28,750.00	28,750.00	28,750.00	27,850.00	228,200.00	248,737.00	269,184.00
569	Cheltuieli salariale in bani	10.01	90,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00			
570	Salarii de baza	10.01.01	90,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00			
571	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,100.00	0.00	6,250.00	6,250.00	6,250.00	5,350.00			
572	Contributii de asigurari sociale de stat	10.03.01	15,500.00	0.00	4,000.00	4,000.00	4,000.00	3,500.00			
573	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
574	Contributii de asigurari sociale de sanatate	10.03.03	5,900.00	0.00	1,500.00	1,500.00	1,500.00	1,400.00			
575	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
576	Contributii pt concedii si indemnizatii	10.03.06	1,300.00	0.00	400.00	400.00	400.00	100.00			
577	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,550.00	14,886.00	15,214.00
578	Bunuri si servicii	20.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
579	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
580	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
581	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
582	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	430,000.00	0.00	90,000.00	80,000.00	80,000.00	180,000.00	359,616.00	367,886.00	375,980.00
583	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	430,000.00	0.00	90,000.00	80,000.00	80,000.00	180,000.00			
584	Ajutoare sociale in numerar	57.02.01	430,000.00	0.00	90,000.00	80,000.00	80,000.00	180,000.00			
587	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	375,100.00	0.00	94,000.00	94,000.00	94,000.00	93,100.00	405,900.00	431,600.00	457,100.00
588	Asistenta sociala in caz de invaliditate	68.02.05.02	375,100.00	0.00	94,000.00	94,000.00	94,000.00	93,100.00	405,900.00	431,600.00	457,100.00
593	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	114,329.00	116,958.00	119,531.00
594	Ajutor social	68.02.15.01	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	114,329.00	116,958.00	119,531.00
596	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	73,000.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00	82,137.00	82,951.00	83,747.00
597	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	73,000.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00	82,137.00	82,951.00	83,747.00
599	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,405,200.00	0.00	1,005,550.00	126,550.00	136,550.00	136,550.00	568,740.00	579,855.00	590,730.00
600	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,127,000.00	0.00	936,000.00	57,000.00	67,000.00	67,000.00	268,153.00	274,320.00	280,355.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00	268,153.00	274,320.00	280,355.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00	268,153.00	274,320.00	280,355.00
603	Bunuri si servicii	20.01	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00			
604	Incalzit, Iluminat si forta motrica	20.01.03	148,000.00	0.00	42,000.00	32,000.00	42,000.00	32,000.00			
605	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00			
606	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
607	CHELTUIELI DE CAPITAL (cod 71+72)	70	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
608	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
609	Active fixe	71.01	869,000.00	0.00	869,000.00	0.00	0.00	0.00			
610	Alte active fixe	71.01.30	869,000.00	0.00	869,000.00	0.00	0.00	0.00			
615	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	957,000.00	0.00	891,000.00	22,000.00	22,000.00	22,000.00	91,463.00	93,566.00	95,625.00
616	Alimentare cu apa	70.02.05.01	957,000.00	0.00	891,000.00	22,000.00	22,000.00	22,000.00	91,463.00	93,566.00	95,625.00

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			
618	Iluminat public si electrificari rurale	70.02.06	170,000.00	0.00	45,000.00	35,000.00	45,000.00	45,000.00	176,690.00	180,754.00	184,730.00
622	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	278,200.00	0.00	69,550.00	69,550.00	69,550.00	69,550.00	300,587.00	305,535.00	310,375.00
623	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	278,200.00	0.00	69,550.00	69,550.00	69,550.00	69,550.00	300,587.00	305,535.00	310,375.00
624	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,200.00	0.00	17,800.00	17,800.00	17,800.00	17,800.00	85,440.00	85,440.00	85,440.00
625	Cheltuieli salariale in bani	10.01	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
626	Salarii de baza	10.01.01	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
627	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,200.00	0.00	4,300.00	4,300.00	4,300.00	4,300.00			
628	Contributii de asigurari sociale de stat	10.03.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
629	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
630	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
631	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
632	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
633	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	207,000.00	0.00	51,750.00	51,750.00	51,750.00	51,750.00	215,147.00	220,095.00	224,935.00
634	Bunuri si servicii	20.01	207,000.00	0.00	51,750.00	51,750.00	51,750.00	51,750.00			
635	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			
636	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
637	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
638	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
639	Materiale si prestari de servicii cu caracter functional	20.01.09	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
640	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
643	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	226,200.00	0.00	56,550.00	56,550.00	56,550.00	56,550.00	246,541.00	250,246.00	253,869.00
644	Salubritate	74.02.05.01	226,200.00	0.00	56,550.00	56,550.00	56,550.00	56,550.00	246,541.00	250,246.00	253,869.00
646	Canalizarea si tratarea apelor reziduale	74.02.06	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	54,046.00	55,289.00	56,506.00
649	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	727,160.00	0.00	346,910.00	145,250.00	115,250.00	119,750.00	576,840.00	590,106.00	603,088.00
650	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
653	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
654	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
655	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	395,000.00	0.00	100,000.00	100,000.00	100,000.00	95,000.00			
657	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
658	Prevenire si combatere inundatii si aheturi	80.02.01.06	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
669	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
670	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
671	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
672	Bunuri si servicii	20.01	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00			
673	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
674	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	18,000.00	20,000.00	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			
676	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
679	Alte cheltuieli in domeniul agriculturii	83.02.03.30	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
682	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	272,160.00	0.00	214,410.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
683	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
685	Bunuri si servicii	20.01	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00			
686	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
687	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00			
688	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
689	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	30,000.00	10,000.00	10,000.00	0.00			
690	CHELTUIELI DE CAPITAL (cod 71+72)	70	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
691	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
692	Active fixe	71.01	172,160.00	0.00	172,160.00	0.00	0.00	0.00			
693	Alte active fixe	71.01.30	172,160.00	0.00	172,160.00	0.00	0.00	0.00			
695	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	272,160.00	0.00	214,410.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
696	Drumuri si poduri	84.02.03.01	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
698	Strazi	84.02.03.03	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
705	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
706	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
707	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
708	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
709	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
715	Alte actiuni economice	87.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
722	DEFICIT 99.02.96 + 99.02.97	99.02	-172,160.00	0.00	-172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
724	Deficitul secțiunii de dezvoltare	99.02.97	-172,160.00	0.00	-172,160.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGELE GHEATA

INTOCMIT ,

Ec. GEORGELE GHEATA

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 T R I M E S T R I A L E				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,879,700.00	0.00	1,252,000.00	1,262,600.00	1,165,350.00	1,199,750.00	5,269,032.00	5,374,060.00	5,477,885.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,765,700.00	0.00	1,232,300.00	1,252,900.00	1,155,650.00	1,124,850.00	5,142,943.00	5,245,342.00	5,346,594.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,596,200.00	0.00	1,222,300.00	1,223,400.00	1,090,650.00	1,059,850.00	4,872,712.00	4,968,896.00	5,064,065.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,041,700.00	0.00	578,600.00	551,700.00	461,050.00	450,350.00	2,133,952.00	2,160,689.00	2,176,735.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,041,700.00	0.00	578,600.00	551,700.00	461,050.00	450,350.00	2,133,952.00	2,160,689.00	2,176,735.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,157.00	4,253.00	4,347.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,157.00	4,253.00	4,347.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	2,037,700.00	0.00	577,600.00	550,700.00	460,050.00	449,350.00	2,129,795.00	2,156,436.00	2,172,388.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,843,700.00	0.00	529,100.00	502,200.00	411,550.00	400,850.00	1,868,795.00	1,882,436.00	1,884,388.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	194,000.00	0.00	48,500.00	48,500.00	48,500.00	48,500.00	261,000.00	274,000.00	288,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	175,200.00	0.00	51,300.00	41,300.00	41,300.00	41,300.00	171,701.00	175,650.00	179,514.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	175,200.00	0.00	51,300.00	41,300.00	41,300.00	41,300.00	171,701.00	175,650.00	179,514.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,325.00	108,665.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	54,047.00	55,290.00	56,505.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,472.00	12,759.00	13,040.00
28	Alte impozite si taxe pe proprietate	07.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,247.00	1,276.00	1,304.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,379,300.00	0.00	592,400.00	630,400.00	588,300.00	568,200.00	2,567,059.00	2,632,557.00	2,707,816.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,304,100.00	0.00	573,600.00	611,600.00	569,500.00	549,400.00	2,488,900.00	2,552,600.00	2,626,100.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,987,100.00	0.00	492,600.00	526,600.00	490,500.00	477,400.00	2,077,900.00	2,139,600.00	2,202,100.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	317,000.00	0.00	81,000.00	85,000.00	79,000.00	72,000.00	411,000.00	413,000.00	424,000.00
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	75,200.00	0.00	18,800.00	18,800.00	18,800.00	18,800.00	78,159.00	79,957.00	81,716.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	70,676.00	72,301.00	73,892.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,236.00	6,380.00	6,520.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,247.00	1,276.00	1,304.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	169,500.00	0.00	10,000.00	29,500.00	65,000.00	65,000.00	270,231.00	276,446.00	282,529.00

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			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
56	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	103,935.00	106,326.00	108,665.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	69,500.00	0.00	-15,000.00	4,500.00	40,000.00	40,000.00	166,296.00	170,120.00	173,864.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
94	Alte venituri	36.02.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,148.00	85,060.00	86,932.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-90,500.00	0.00	-55,000.00	-35,500.00	0.00	0.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-90,500.00	0.00	-55,000.00	-35,500.00	0.00	0.00	0.00	0.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	114,000.00	0.00	19,700.00	9,700.00	9,700.00	74,900.00	126,089.00	128,718.00	131,291.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	114,000.00	0.00	19,700.00	9,700.00	9,700.00	74,900.00	126,089.00	128,718.00	131,291.00
109	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	114,000.00	0.00	19,700.00	9,700.00	9,700.00	74,900.00	126,089.00	128,718.00	131,291.00
114	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	75,200.00	0.00	10,000.00	0.00	0.00	65,200.00	79,529.00	82,158.00	84,731.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
140	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,879,700.00	0.00	1,252,000.00	1,262,600.00	1,165,350.00	1,199,750.00	5,269,032.00	5,374,060.00	5,477,885.00
141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,879,700.00	0.00	1,252,000.00	1,262,600.00	1,165,350.00	1,199,750.00	5,269,032.00	5,374,060.00	5,477,885.00
142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,606,400.00	0.00	653,800.00	686,700.00	657,700.00	608,200.00	2,994,960.00	3,048,497.00	3,101,944.00
143	Cheltuieli salariale in bani	10.01	2,113,800.00	0.00	528,700.00	553,500.00	529,900.00	501,700.00			
144	Salarii de baza	10.01.01	1,975,700.00	0.00	491,200.00	513,500.00	500,500.00	470,500.00			
149	Alte sporuri	10.01.06	35,600.00	0.00	9,500.00	12,000.00	7,400.00	6,700.00			
154	Fond aferent platii cu ora	10.01.11	18,500.00	0.00	7,000.00	8,000.00	2,000.00	1,500.00			
155	Indemnizatii platite unor persoane din afara unitatii	10.01.12	84,000.00	0.00	21,000.00	20,000.00	20,000.00	23,000.00			
169	Contributii (cod 10.03.01 la 10.03.06)	10.03	492,600.00	0.00	125,100.00	133,200.00	127,800.00	106,500.00			
170	Contributii de asigurari sociale de stat	10.03.01	337,000.00	0.00	87,500.00	91,500.00	88,500.00	69,500.00			
171	Contributii de asigurari de somaj	10.03.02	12,800.00	0.00	3,100.00	3,500.00	3,200.00	3,000.00			
172	Contributii de asigurari sociale de sanatate	10.03.03	125,000.00	0.00	30,200.00	33,500.00	31,500.00	29,800.00			
173	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,700.00	0.00	1,450.00	1,850.00	1,750.00	1,650.00			
175	Contributii pt concedii si indemnizatii	10.03.06	11,100.00	0.00	2,850.00	2,850.00	2,850.00	2,550.00			
177	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,784,500.00	0.00	490,350.00	476,050.00	421,350.00	396,750.00	1,854,727.00	1,897,385.00	1,939,117.00
178	Bunuri si servicii	20.01	1,261,000.00	0.00	359,750.00	318,150.00	290,350.00	292,750.00			
179	Furnituri de birou	20.01.01	54,000.00	0.00	12,500.00	13,500.00	13,500.00	14,500.00			
180	Materiale pentru curatenie	20.01.02	69,000.00	0.00	16,000.00	16,000.00	17,500.00	19,500.00			

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			
181	Incalzit, iluminat si forta motrica	20.01.03	321,200.00	0.00	85,500.00	80,500.00	93,500.00	61,700.00			
182	Apa, canal si salubritate	20.01.04	4,600.00	0.00	2,650.00	650.00	750.00	550.00			
183	Carburanti si lubrifianti	20.01.05	85,000.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00			
184	Piese de schimb	20.01.06	45,000.00	0.00	11,000.00	11,500.00	11,500.00	11,000.00			
185	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
186	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,700.00	0.00	10,850.00	9,350.00	8,850.00	8,650.00			
187	Materiale si prestari de servicii cu caracter functional	20.01.09	323,500.00	0.00	87,000.00	75,700.00	64,500.00	96,300.00			
188	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	221,000.00	0.00	88,000.00	64,700.00	34,000.00	34,300.00			
189	Reparatii curente	20.02	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
198	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	17,000.00	8,000.00	3,000.00	2,000.00			
199	Uniforme si echipament	20.05.01	15,000.00	0.00	6,000.00	7,000.00	1,000.00	1,000.00			
201	Alte obiecte de inventar	20.05.30	15,000.00	0.00	11,000.00	1,000.00	2,000.00	1,000.00			
202	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
203	Deplasari interne, detașări, transferari	20.06.01	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
207	Carti, publicatii si materiale documentare	20.11	9,000.00	0.00	2,000.00	4,000.00	2,000.00	1,000.00			
209	Pregatire profesionala	20.13	36,200.00	0.00	6,600.00	24,600.00	5,000.00	0.00			
210	Protectia muncii	20.14	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
218	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	395,000.00	0.00	100,000.00	100,000.00	100,000.00	95,000.00			
226	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
234	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
291	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	465,200.00	0.00	100,600.00	90,600.00	83,500.00	190,500.00	394,816.00	403,086.00	411,180.00
293	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	465,200.00	0.00	100,600.00	90,600.00	83,500.00	190,500.00			
294	Ajutoare sociale in numerar	57.02.01	440,200.00	0.00	93,100.00	83,100.00	81,000.00	183,000.00			
296	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	7,500.00	7,500.00	2,500.00	7,500.00			
299	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	23,600.00	0.00	7,250.00	9,250.00	2,800.00	4,300.00	24,529.00	25,092.00	25,644.00
300	Burse	59.01	18,600.00	0.00	7,250.00	4,250.00	2,800.00	4,300.00			
304	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
337	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
338	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	894,000.00	0.00	223,500.00	223,500.00	223,500.00	223,500.00	1,072,800.00	1,072,800.00	1,072,800.00
341	Cheltuieli salariale in bani	10.01	720,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00			
342	Salarii de baza	10.01.01	640,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00			
353	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
367	Contributii (cod 10.03.01 la 10.03.06)	10.03	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00			
368	Contributii de asigurari sociale de stat	10.03.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
369	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
370	Contributii de asigurari sociale de sanatate	10.03.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	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			
373	Contributii pt concedii si indemnizatii	10.03.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	370,500.00	0.00	103,500.00	105,000.00	86,000.00	76,000.00	385,080.00	393,938.00	402,602.00
376	Bunuri si servicii	20.01	322,500.00	0.00	96,500.00	78,000.00	74,000.00	74,000.00			
377	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
378	Materiale pentru curatenie	20.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
379	Incalzit, Iluminat si forta motrica	20.01.03	47,000.00	0.00	25,000.00	10,000.00	6,000.00	6,000.00			
380	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
381	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
382	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,500.00	0.00	9,000.00	7,500.00	7,500.00	7,500.00			
385	Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
386	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
387	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
396	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	1,000.00	1,000.00	1,000.00			
399	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
405	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
407	Pregatire profesionala	20.13	30,000.00	0.00	5,000.00	20,000.00	5,000.00	0.00			
535	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
536	Autoritati executive	51.02.01.03	1,264,500.00	0.00	327,000.00	328,500.00	309,500.00	299,500.00	1,457,880.00	1,466,738.00	1,475,402.00
1340	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	92,500.00	0.00	24,600.00	24,500.00	18,500.00	24,900.00	105,700.00	106,488.00	107,258.00
1540	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	92,500.00	0.00	24,600.00	24,500.00	18,500.00	24,900.00	105,700.00	106,488.00	107,258.00
1541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	92,500.00	0.00	24,600.00	24,500.00	18,500.00	24,900.00	105,700.00	106,488.00	107,258.00
1542	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	59,500.00	0.00	14,850.00	13,750.00	13,750.00	17,150.00	71,400.00	71,400.00	71,400.00
1543	Cheltuieli salariale in bani	10.01	46,000.00	0.00	11,500.00	10,500.00	10,500.00	13,500.00			
1544	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
1555	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	1,000.00	0.00	0.00	3,000.00			
1569	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,500.00	0.00	3,350.00	3,250.00	3,250.00	3,650.00			
1570	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1571	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
1572	Contributii de asigurari sociale de sanatate	10.03.03	4,500.00	0.00	1,100.00	1,000.00	1,000.00	1,400.00			
1573	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1575	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
1577	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	9,750.00	10,750.00	4,750.00	7,750.00	34,300.00	35,088.00	35,858.00
1578	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1583	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1584	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1598	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	6,000.00	7,000.00	1,000.00	1,000.00			
1599	Uniforme si echipament	20.05.01	15,000.00	0.00	6,000.00	7,000.00	1,000.00	1,000.00			
1610	Protectia muncii	20.14	3,000.00	0.00	0.00	0.00	0.00	3,000.00			

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			
1737	Ordine publica (cod 61.02.03.04)	61.02.03	60,000.00	0.00	14,750.00	15,750.00	14,750.00	14,750.00	71,197.00	71,316.00	71,433.00
1738	Politie locala	61.02.03.04	60,000.00	0.00	14,750.00	15,750.00	14,750.00	14,750.00	71,197.00	71,316.00	71,433.00
1739	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	32,500.00	0.00	9,850.00	8,750.00	3,750.00	10,150.00	34,503.00	35,172.00	35,825.00
1742	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,431,500.00	0.00	589,100.00	637,800.00	585,550.00	619,050.00	2,559,872.00	2,630,873.00	2,701,407.00
1743	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,692,800.00	0.00	424,950.00	476,650.00	431,400.00	359,800.00	1,758,939.00	1,798,097.00	1,837,118.00
1744	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,692,800.00	0.00	424,950.00	476,650.00	431,400.00	359,800.00	1,758,939.00	1,798,097.00	1,837,118.00
1745	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,400,000.00	0.00	352,000.00	386,000.00	357,000.00	305,000.00	1,456,000.00	1,489,000.00	1,522,000.00
1746	Cheltuieli salariale in bani	10.01	1,151,800.00	0.00	288,200.00	314,000.00	290,400.00	259,200.00			
1747	Salarii de baza	10.01.01	1,097,700.00	0.00	271,700.00	294,000.00	281,000.00	251,000.00			
1752	Alte sporuri	10.01.06	35,600.00	0.00	9,500.00	12,000.00	7,400.00	6,700.00			
1757	Fond aferent platii cu ora	10.01.11	18,500.00	0.00	7,000.00	8,000.00	2,000.00	1,500.00			
1772	Contributii (cod 10.03.01 la 10.03.06)	10.03	248,200.00	0.00	63,800.00	72,000.00	66,600.00	45,800.00			
1773	Contributii de asigurari sociale de stat	10.03.01	171,500.00	0.00	46,000.00	50,000.00	47,000.00	28,500.00			
1774	Contributii de asigurari de somaj	10.03.02	6,800.00	0.00	1,600.00	2,000.00	1,700.00	1,500.00			
1775	Contributii de asigurari sociale de sanatate	10.03.03	66,600.00	0.00	15,600.00	19,000.00	17,000.00	15,000.00			
1776	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,300.00	0.00	600.00	1,000.00	900.00	800.00			
1780	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	239,000.00	0.00	55,100.00	75,800.00	68,100.00	40,000.00	248,407.00	254,121.00	259,707.00
1781	Bunuri si servicii	20.01	181,500.00	0.00	38,500.00	54,900.00	51,100.00	37,000.00			
1782	Furnituri de birou	20.01.01	14,000.00	0.00	2,500.00	3,500.00	3,500.00	4,500.00			
1783	Materiale pentru curatenie	20.01.02	27,000.00	0.00	5,500.00	5,500.00	7,000.00	9,000.00			
1784	Incalzit, Iluminat si forta motrica	20.01.03	64,200.00	0.00	3,000.00	23,000.00	30,000.00	8,200.00			
1785	Apa, canal si salubritate	20.01.04	2,600.00	0.00	650.00	650.00	750.00	550.00			
1786	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1789	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,200.00	0.00	1,850.00	1,850.00	1,350.00	1,150.00			
1790	Materiale si prestari de servicii cu caracter functional	20.01.09	15,500.00	0.00	3,500.00	4,200.00	3,000.00	4,800.00			
1791	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	16,500.00	11,200.00	500.00	3,800.00			
1792	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
1801	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	10,000.00	0.00	1,000.00	0.00			
1804	Alte obiecte de inventar	20.05.30	11,000.00	0.00	10,000.00	0.00	1,000.00	0.00			
1805	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
1806	Deplasari interne, detașări, transferari	20.06.01	12,300.00	0.00	3,000.00	3,300.00	3,000.00	3,000.00			
1812	Pregatire profesionala	20.13	6,200.00	0.00	1,600.00	4,600.00	0.00	0.00			
1829	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
1837	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00			
1894	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	35,200.00	0.00	10,600.00	10,600.00	3,500.00	10,500.00	35,200.00	35,200.00	35,200.00
1896	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	35,200.00	0.00	10,600.00	10,600.00	3,500.00	10,500.00			
1897	Ajutoare sociale in numerar	57.02.01	10,200.00	0.00	3,100.00	3,100.00	1,000.00	3,000.00			
1899	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	7,500.00	7,500.00	2,500.00	7,500.00			

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			
1902	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	18,600.00	0.00	7,250.00	4,250.00	2,800.00	4,300.00	19,332.00	19,776.00	20,211.00
1903	Burse	59.01	18,600.00	0.00	7,250.00	4,250.00	2,800.00	4,300.00			
1940	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	753,700.00	0.00	181,150.00	196,450.00	192,300.00	183,800.00	863,613.00	864,292.00	864,955.00
1941	Invatamant prescolar	65.02.03.01	320,800.00	0.00	75,500.00	80,100.00	87,600.00	77,600.00	366,265.00	366,839.00	367,399.00
1942	Invatamant primar	65.02.03.02	432,900.00	0.00	105,650.00	116,350.00	104,700.00	106,200.00	497,348.00	497,453.00	497,556.00
1943	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	873,900.00	0.00	223,200.00	259,600.00	230,600.00	160,500.00	828,945.00	866,707.00	904,364.00
1944	Invatamant secundar inferior	65.02.04.01	873,900.00	0.00	223,200.00	259,600.00	230,600.00	160,500.00	828,945.00	866,707.00	904,364.00
1955	Alte cheltuieli in domeniul invatamantului	65.02.50	65,200.00	0.00	20,600.00	20,600.00	8,500.00	15,500.00	66,381.00	67,098.00	67,799.00
1957	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
1958	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
1959	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
1960	Cheltuieli salariale in bani	10.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
1961	Salarii de baza	10.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
1986	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
1987	Contributii de asigurari sociale de stat	10.03.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1988	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1989	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
1990	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1992	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2157	Servicii de sanatate publica	66.02.08	38,800.00	0.00	9,700.00	9,700.00	9,700.00	9,700.00	46,560.00	46,560.00	46,560.00
2161	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	141,800.00	0.00	32,200.00	39,200.00	32,200.00	38,200.00	152,007.00	154,707.00	157,351.00
2162	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	141,800.00	0.00	32,200.00	39,200.00	32,200.00	38,200.00	152,007.00	154,707.00	157,351.00
2163	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,800.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	34,560.00	34,560.00	34,560.00
2164	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
2165	Salarii de baza	10.01.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
2190	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,800.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00			
2191	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2192	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
2193	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2194	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
2196	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2198	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	25,000.00	27,000.00	25,000.00	31,000.00	112,250.00	114,831.00	117,358.00
2199	Bunuri si servicii	20.01	103,000.00	0.00	24,000.00	24,000.00	24,000.00	31,000.00			
2201	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2202	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
2208	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			
2209	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,000.00	0.00	3,000.00	3,000.00	3,000.00	10,000.00			
2228	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	1,000.00	3,000.00	1,000.00	0.00			
2320	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,197.00	5,316.00	5,433.00

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			
2325	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2358	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	88,800.00	0.00	20,200.00	22,200.00	20,200.00	26,200.00	96,921.00	98,355.00	99,759.00
2359	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	41,800.00	0.00	10,200.00	12,200.00	10,200.00	9,200.00	48,071.00	48,382.00	48,687.00
2361	Instituti publice de spectacole si concerte	67.02.03.04	19,000.00	0.00	3,000.00	3,000.00	3,000.00	10,000.00	19,748.00	20,202.00	20,646.00
2364	Camine culturale	67.02.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,102.00	29,771.00	30,426.00
2368	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	49,889.00	51,036.00	52,159.00
2371	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	49,889.00	51,036.00	52,159.00
2372	Servicii religioase	67.02.06	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,197.00	5,316.00	5,433.00
2375	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	558,100.00	0.00	122,250.00	112,250.00	112,250.00	211,350.00	602,366.00	631,509.00	660,378.00
2376	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	558,100.00	0.00	122,250.00	112,250.00	112,250.00	211,350.00	602,366.00	631,509.00	660,378.00
2377	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	114,100.00	0.00	28,750.00	28,750.00	28,750.00	27,850.00	228,200.00	248,737.00	269,184.00
2378	Cheltuieli salariale in bani	10.01	90,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00			
2379	Salarii de baza	10.01.01	90,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00			
2404	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,100.00	0.00	6,250.00	6,250.00	6,250.00	5,350.00			
2405	Contributii de asigurari sociale de stat	10.03.01	15,500.00	0.00	4,000.00	4,000.00	4,000.00	3,500.00			
2406	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
2407	Contributii de asigurari sociale de sanatate	10.03.03	5,900.00	0.00	1,500.00	1,500.00	1,500.00	1,400.00			
2408	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
2410	Contributii pt concedii si indemnizatii	10.03.06	1,300.00	0.00	400.00	400.00	400.00	100.00			
2412	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,550.00	14,886.00	15,214.00
2413	Bunuri si servicii	20.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
2415	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2416	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2422	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2526	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	430,000.00	0.00	90,000.00	80,000.00	80,000.00	180,000.00	359,616.00	367,886.00	375,980.00
2528	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	430,000.00	0.00	90,000.00	80,000.00	80,000.00	180,000.00			
2529	Ajutoare sociale in numerar	57.02.01	430,000.00	0.00	90,000.00	80,000.00	80,000.00	180,000.00			
2573	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	375,100.00	0.00	94,000.00	94,000.00	94,000.00	93,100.00	405,900.00	431,600.00	457,100.00
2574	Asistenta sociala in caz de invaliditate	68.02.05.02	375,100.00	0.00	94,000.00	94,000.00	94,000.00	93,100.00	405,900.00	431,600.00	457,100.00
2579	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	114,329.00	116,958.00	119,531.00
2580	Ajutor social	68.02.15.01	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	114,329.00	116,958.00	119,531.00
2582	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	73,000.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00	82,137.00	82,951.00	83,747.00
2583	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	73,000.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00	82,137.00	82,951.00	83,747.00
2585	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	536,200.00	0.00	136,550.00	126,550.00	136,550.00	136,550.00	568,740.00	579,855.00	590,730.00
2586	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00	268,153.00	274,320.00	280,355.00
2587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00	268,153.00	274,320.00	280,355.00

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			
2623	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00	268,153.00	274,320.00	280,355.00
2624	Bunuri si servicii	20.01	258,000.00	0.00	67,000.00	57,000.00	67,000.00	67,000.00			
2627	Incalzit, Iluminat si forta motrica	20.01.03	148,000.00	0.00	42,000.00	32,000.00	42,000.00	32,000.00			
2633	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00			
2634	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2786	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	91,463.00	93,566.00	95,625.00
2787	Alimentare cu apa	70.02.05.01	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	91,463.00	93,566.00	95,625.00
2789	Iluminat public si electrificari rurale	70.02.06	170,000.00	0.00	45,000.00	35,000.00	45,000.00	45,000.00	176,690.00	180,754.00	184,730.00
2793	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	278,200.00	0.00	69,550.00	69,550.00	69,550.00	69,550.00	300,587.00	305,535.00	310,375.00
2794	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	278,200.00	0.00	69,550.00	69,550.00	69,550.00	69,550.00	300,587.00	305,535.00	310,375.00
2795	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,200.00	0.00	17,800.00	17,800.00	17,800.00	17,800.00	85,440.00	85,440.00	85,440.00
2796	Cheltuieli salariale in bani	10.01	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
2797	Salarii de baza	10.01.01	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
2822	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,200.00	0.00	4,300.00	4,300.00	4,300.00	4,300.00			
2823	Contributii de asigurari sociale de stat	10.03.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2824	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
2825	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2826	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
2828	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
2830	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	207,000.00	0.00	51,750.00	51,750.00	51,750.00	51,750.00	215,147.00	220,095.00	224,935.00
2831	Bunuri si servicii	20.01	207,000.00	0.00	51,750.00	51,750.00	51,750.00	51,750.00			
2834	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			
2836	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
2837	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2838	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2840	Materiale si prestari de servicii cu caracter functional	20.01.09	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
2841	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2991	Salubritate si gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	226,200.00	0.00	56,550.00	56,550.00	56,550.00	56,550.00	246,541.00	250,246.00	253,869.00
2992	Salubritate	74.02.05.01	226,200.00	0.00	56,550.00	56,550.00	56,550.00	56,550.00	246,541.00	250,246.00	253,869.00
2994	Canalizarea si tratarea apelor reziduale	74.02.06	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	54,046.00	55,289.00	56,506.00
2997	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	555,000.00	0.00	174,750.00	145,250.00	115,250.00	119,750.00	576,840.00	590,106.00	603,088.00
2998	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
2999	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
3035	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
3036	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3041	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3076	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	395,000.00	0.00	100,000.00	100,000.00	100,000.00	95,000.00			
3195	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00

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			
3196	Prevenire si combatere inundatii si aheturi	80.02.01.06	400,000.00	0.00	101,250.00	101,250.00	101,250.00	96,250.00	415,740.00	425,302.00	434,658.00
3402	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
3403	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
3439	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
3440	Bunuri si servicii	20.01	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00			
3449	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
3450	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	18,000.00	20,000.00	0.00	0.00			
3599	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
3602	Alte cheltuieli in domeniul agriculturii	83.02.03.30	50,000.00	0.00	30,000.00	20,000.00	0.00	0.00	51,967.00	53,163.00	54,333.00
3605	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
3606	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
3642	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
3643	Bunuri si servicii	20.01	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00			
3648	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3649	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00			
3652	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
3653	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	30,000.00	10,000.00	10,000.00	0.00			
3802	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
3803	Drumuri si poduri	84.02.03.01	100,000.00	0.00	42,250.00	22,750.00	12,750.00	22,250.00	103,936.00	106,325.00	108,664.00
3812	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
3813	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
3849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00
3850	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3855	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
4013	Alte actiuni economice	87.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,197.00	5,316.00	5,433.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGELE GHEATA

INTOCMIT ,

Ec. GEORGELE GHEATA

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	3,572,000.00	0.00	869,000.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	90,500.00	0.00	55,000.00	35,500.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	90,500.00	0.00	55,000.00	35,500.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	90,500.00	0.00	55,000.00	35,500.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	90,500.00	0.00	55,000.00	35,500.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	90,500.00	0.00	55,000.00	35,500.00	0.00	0.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	1,260,000.00	0.00	814,000.00	446,000.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,260,000.00	0.00	814,000.00	446,000.00	0.00	0.00	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	1,260,000.00	0.00	814,000.00	446,000.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	814,000.00	0.00	814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
76	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	446,000.00	0.00	0.00	446,000.00	0.00	0.00	0.00	0.00	0.00
153	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00	0.00	0.00	0.00
166	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00	0.00	0.00	0.00
167	Sume primite in contul plăților efectuate în anul curent	48.02.04.01	1,133,000.00	0.00	0.00	1,133,000.00	0.00	0.00	0.00	0.00	0.00
169	Prefinantare	48.02.04.03	1,088,500.00	0.00	0.00	1,088,500.00	0.00	0.00	0.00	0.00	0.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,744,160.00	0.00	1,041,160.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
296	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
309	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00			
310	Finantare nationala	58.04.01	446,000.00	0.00	0.00	446,000.00	0.00	0.00			
311	Finantare externa nerambursabila	58.04.02	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00			
312	Cheletuile neeligibile	58.04.03	35,500.00	0.00	0.00	35,500.00	0.00	0.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00	0.00	0.00	0.00
365	Active fixe	71.01	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	1,041,160.00	0.00	1,041,160.00	0.00	0.00	0.00			
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
2337	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
2350	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00			
2351	Finantare nationala	58.04.01	446,000.00	0.00	0.00	446,000.00	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			
2352	Finantare externa nerambursabila	58.04.02	2,221,500.00	0.00	0.00	2,221,500.00	0.00	0.00			
2353	Cheltuieli neeligibile	58.04.03	35,500.00	0.00	0.00	35,500.00	0.00	0.00			
2428	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
2434	Camine culturale	67.02.03.07	2,703,000.00	0.00	0.00	2,703,000.00	0.00	0.00	0.00	0.00	0.00
2657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2835	Active fixe	71.01	869,000.00	0.00	869,000.00	0.00	0.00	0.00			
2839	Alte active fixe	71.01.30	869,000.00	0.00	869,000.00	0.00	0.00	0.00			
2860	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2861	Alimentare cu apa	70.02.05.01	869,000.00	0.00	869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3864	Active fixe	71.01	172,160.00	0.00	172,160.00	0.00	0.00	0.00			
3868	Alte active fixe	71.01.30	172,160.00	0.00	172,160.00	0.00	0.00	0.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3889	Strazi	84.02.03.03	172,160.00	0.00	172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-172,160.00	0.00	-172,160.00	0.00	0.00	0.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-172,160.00	0.00	-172,160.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

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