

BUGETUL LOCAL pe anul 2017
- initial -

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	3,227,650.00	0.00	901,595.00	810,790.00	846,300.00	668,965.00	3,093,800.00	3,149,700.00	3,244,800.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	998,250.00	0.00	341,295.00	217,490.00	289,500.00	149,965.00	815,400.00	810,400.00	838,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,187,650.00	0.00	900,595.00	810,790.00	846,300.00	629,965.00	3,053,800.00	3,109,700.00	3,204,800.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,052,150.00	0.00	849,360.00	789,790.00	794,400.00	618,600.00	2,918,300.00	2,974,200.00	3,069,300.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	462,000.00	0.00	38,000.00	145,000.00	158,000.00	121,000.00	393,600.00	419,000.00	434,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	462,000.00	0.00	38,000.00	145,000.00	158,000.00	121,000.00	393,600.00	419,000.00	434,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	462,000.00	0.00	38,000.00	145,000.00	158,000.00	121,000.00	393,600.00	419,000.00	434,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	139,000.00	0.00	38,000.00	35,000.00	48,000.00	18,000.00	78,600.00	89,000.00	89,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	323,000.00	0.00	0.00	110,000.00	110,000.00	103,000.00	315,000.00	330,000.00	345,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	215,890.00	0.00	101,100.00	41,490.00	60,700.00	12,600.00	165,890.00	165,890.00	165,890.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	215,890.00	0.00	101,100.00	41,490.00	60,700.00	12,600.00	165,890.00	165,890.00	165,890.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,200.00	0.00	21,200.00	10,000.00	13,000.00	3,000.00	47,200.00	47,200.00	47,200.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,000.00	0.00	13,000.00	10,000.00	13,000.00	3,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,200.00	0.00	8,200.00	0.00	0.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	167,390.00	0.00	78,600.00	31,490.00	47,700.00	9,600.00	117,390.00	117,390.00	117,390.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	51,000.00	0.00	24,000.00	10,000.00	12,000.00	5,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,790.00	0.00	100.00	490.00	700.00	500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	114,600.00	0.00	54,500.00	21,000.00	35,000.00	4,100.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,300.00	0.00	1,300.00	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,374,260.00	0.00	710,260.00	603,300.00	575,700.00	485,000.00	2,358,810.00	2,389,310.00	2,469,410.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,189,400.00	0.00	559,300.00	593,300.00	556,800.00	480,000.00	2,238,400.00	2,299,300.00	2,366,800.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,662,400.00	0.00	424,300.00	451,300.00	425,800.00	361,000.00	1,744,400.00	1,802,300.00	1,859,800.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	527,000.00	0.00	135,000.00	142,000.00	131,000.00	119,000.00	494,000.00	497,000.00	507,000.00
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	184,860.00	0.00	150,960.00	10,000.00	18,900.00	5,000.00	120,410.00	90,010.00	102,610.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	62,660.00	0.00	28,960.00	10,000.00	18,700.00	5,000.00	62,660.00	62,660.00	62,660.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	56,700.00	0.00	23,000.00	10,000.00	18,700.00	5,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,960.00	0.00	5,960.00	0.00	0.00	0.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	122,000.00	0.00	122,000.00	0.00	0.00	0.00	57,550.00	27,150.00	39,750.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	135,500.00	0.00	51,235.00	21,000.00	51,900.00	11,365.00	135,500.00	135,500.00	135,500.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	77,500.00	0.00	32,735.00	9,000.00	27,900.00	7,865.00	78,500.00	78,500.00	78,500.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,000.00	0.00	400.00	100.00	300.00	200.00	1,000.00	1,000.00	1,000.00
68	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	400.00	100.00	300.00	200.00	1,000.00	1,000.00	1,000.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,000.00	0.00	800.00	1,000.00	1,700.00	1,500.00	5,000.00	5,000.00	5,000.00
78	Taxe extrajudiciare de timbru	34.02.02	5,000.00	0.00	800.00	1,000.00	1,700.00	1,500.00	5,000.00	5,000.00	5,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	40,500.00	0.00	19,035.00	2,900.00	15,900.00	2,665.00	41,500.00	41,500.00	41,500.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	40,500.00	0.00	19,035.00	2,900.00	15,900.00	2,665.00	41,500.00	41,500.00	41,500.00
82	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	40,500.00	0.00	19,035.00	2,900.00	15,900.00	2,665.00	41,500.00	41,500.00	41,500.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	31,000.00	0.00	12,500.00	5,000.00	10,000.00	3,500.00	31,000.00	31,000.00	31,000.00
100	Alte venituri	36.02.50	31,000.00	0.00	12,500.00	5,000.00	10,000.00	3,500.00	31,000.00	31,000.00	31,000.00
103	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-257,826.00	0.00	-123,826.00	-32,000.00	-102,000.00	0.00	0.00	0.00	0.00
104	Vărsăminte din secțiunea de funcționare	37.02.04	257,826.00	0.00	123,826.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
127	IV. SUBVENTII (cod 00.18)	00.17	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
128	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
129	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
161	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
306	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,280,824.00	0.00	954,769.00	810,790.00	846,300.00	668,965.00	3,093,800.00	3,149,700.00	3,244,800.00
307	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,969,824.00	0.00	777,769.00	778,790.00	744,300.00	668,965.00	3,093,800.00	3,149,700.00	3,244,800.00
308	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,916,892.00	0.00	498,425.00	511,334.00	517,550.00	389,583.00	1,905,400.00	1,945,300.00	1,997,800.00
309	Cheltuieli salariale in bani	10.01	1,567,867.00	0.00	400,710.00	410,859.00	421,925.00	334,373.00			
310	Salarii de baza	10.01.01	1,436,897.00	0.00	356,370.00	365,159.00	398,225.00	317,143.00			
311	Alte sporuri	10.01.06	27,600.00	0.00	7,600.00	7,120.00	6,300.00	6,580.00			
312	Fond aferent platii cu ora	10.01.11	68,370.00	0.00	25,890.00	31,580.00	8,400.00	2,500.00			
313	Indemnizatii platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	10,850.00	7,000.00	9,000.00	8,150.00			
314	Contributii (cod 10.03.01 la 10.03.06)	10.03	349,025.00	0.00	97,715.00	100,475.00	95,625.00	55,210.00			
315	Contributii de asigurari sociale de stat	10.03.01	237,626.00	0.00	62,230.00	67,120.00	68,000.00	40,276.00			
316	Contributii de asigurari de somaj	10.03.02	7,495.00	0.00	2,050.00	2,150.00	2,330.00	965.00			
317	Contributii de asigurari sociale de sanatate	10.03.03	78,352.00	0.00	24,890.00	20,250.00	21,420.00	11,792.00			
318	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,470.00	0.00	715.00	615.00	715.00	425.00			
319	Contributii pt concedii si indemnizatii	10.03.06	23,082.00	0.00	7,830.00	10,340.00	3,160.00	1,752.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
320	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	782,500.00	0.00	225,479.00	217,656.00	187,050.00	152,315.00	838,200.00	838,200.00	865,800.00
321	Bunuri si servicii	20.01	418,300.00	0.00	115,355.00	101,250.00	102,650.00	99,045.00			
322	Furnituri de birou	20.01.01	6,000.00	0.00	1,200.00	900.00	2,300.00	1,600.00			
323	Materiale pentru curatenie	20.01.02	2,700.00	0.00	0.00	1,250.00	750.00	700.00			
324	Incalzit, iluminat si forta motrica	20.01.03	157,400.00	0.00	38,705.00	27,900.00	41,700.00	49,095.00			
325	Apa, canal si salubritate	20.01.04	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
326	Carburanti si lubrifianti	20.01.05	31,500.00	0.00	6,500.00	11,000.00	9,000.00	5,000.00			
327	Piese de schimb	20.01.06	21,000.00	0.00	5,950.00	5,300.00	6,300.00	3,450.00			
328	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	5,600.00	6,000.00	7,000.00	6,400.00			
329	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,100.00	2,100.00	2,100.00	1,700.00			
330	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	161,700.00	0.00	54,300.00	46,800.00	29,500.00	31,100.00			
331	Reparatii curente	20.02	134,000.00	0.00	46,994.00	14,906.00	42,900.00	29,200.00			
332	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,500.00	0.00	80.00	8,500.00	3,000.00	6,920.00			
333	Alte obiecte de inventar	20.05.30	18,500.00	0.00	80.00	8,500.00	3,000.00	6,920.00			
334	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	4,450.00	4,300.00	5,300.00	2,950.00			
335	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	4,450.00	4,300.00	5,300.00	2,950.00			
336	Consultanta si expertiza	20.12	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
337	Pregatire profesionala	20.13	1,000.00	0.00	100.00	900.00	0.00	0.00			
338	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	80,100.00	0.00	25,500.00	54,600.00	0.00	0.00			
339	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	107,600.00	0.00	30,000.00	30,200.00	33,200.00	14,200.00			
340	Reclama si publicitate	20.30.01	1,500.00	0.00	0.00	500.00	500.00	500.00			
341	Alte cheltuieli cu bunuri si servicii	20.30.30	106,100.00	0.00	30,000.00	29,700.00	32,700.00	13,700.00			
342	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	256,032.00	0.00	52,265.00	45,000.00	36,500.00	122,267.00	350,200.00	366,200.00	381,200.00
343	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	256,032.00	0.00	52,265.00	45,000.00	36,500.00	122,267.00			
344	Ajutoare sociale in numerar	57.02.01	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00			
345	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00			
346	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00	0.00	0.00	0.00
347	Asociatii si fundatii	59.11	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00			
348	CHELTUIELI DE CAPITAL (cod 71+72)	70	311,000.00	0.00	177,000.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
349	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	311,000.00	0.00	177,000.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
350	Active fixe	71.01	306,000.00	0.00	177,000.00	27,000.00	102,000.00	0.00			
351	Constructii	71.01.01	126,000.00	0.00	96,000.00	2,000.00	28,000.00	0.00			
352	Alte active fixe	71.01.30	180,000.00	0.00	81,000.00	25,000.00	74,000.00	0.00			
353	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	497,374.00	0.00	135,325.00	106,439.00	134,655.00	120,955.00	500,000.00	500,000.00	510,000.00

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359	Cheltuieli salariale in bani	10.01	397,700.00	0.00	104,060.00	82,359.00	110,425.00	100,856.00			
360	Salarii de baza	10.01.01	353,100.00	0.00	90,210.00	73,459.00	98,925.00	90,506.00			
361	Alte sporuri	10.01.06	9,600.00	0.00	3,000.00	1,900.00	2,500.00	2,200.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	10,850.00	7,000.00	9,000.00	8,150.00			
363	Contributii (cod 10.03.01 la 10.03.06)	10.03	99,674.00	0.00	31,265.00	24,080.00	24,230.00	20,099.00			
364	Contributii de asigurari sociale de stat	10.03.01	64,300.00	0.00	15,650.00	15,000.00	18,000.00	15,650.00			
365	Contributii de asigurari de somaj	10.03.02	2,024.00	0.00	590.00	500.00	700.00	234.00			
366	Contributii de asigurari sociale de sanatate	10.03.03	21,200.00	0.00	9,500.00	3,000.00	5,000.00	3,700.00			
367	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	650.00	0.00	225.00	80.00	180.00	165.00			
368	Contributii pt concedii si indemnizatii	10.03.06	11,500.00	0.00	5,300.00	5,500.00	350.00	350.00			
369	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	293,900.00	0.00	74,374.00	109,256.00	65,150.00	45,120.00	310,000.00	310,000.00	320,000.00
370	Bunuri si servicii	20.01	93,700.00	0.00	17,350.00	19,750.00	29,750.00	26,850.00			
371	Furnituri de birou	20.01.01	5,000.00	0.00	1,200.00	600.00	1,600.00	1,600.00			
372	Materiale pentru curatenie	20.01.02	700.00	0.00	0.00	250.00	250.00	200.00			
373	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	1,500.00	2,500.00	8,000.00	6,000.00			
374	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	1,500.00	2,500.00	1,000.00	2,000.00			
375	Piese de schimb	20.01.06	5,000.00	0.00	1,450.00	800.00	1,800.00	950.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	5,100.00	5,500.00	6,500.00	5,900.00			
377	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	2,600.00	600.00	1,600.00	1,200.00			
378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	29,000.00	0.00	4,000.00	7,000.00	9,000.00	9,000.00			
379	Reparatii curente	20.02	6,000.00	0.00	994.00	2,406.00	1,400.00	1,200.00			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	80.00	2,500.00	2,500.00	1,920.00			
381	Alte obiecte de inventar	20.05.30	7,000.00	0.00	80.00	2,500.00	2,500.00	1,920.00			
382	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	450.00	1,300.00	1,300.00	950.00			
383	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	450.00	1,300.00	1,300.00	950.00			
384	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	80,100.00	0.00	25,500.00	54,600.00	0.00	0.00			
385	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	103,100.00	0.00	30,000.00	28,700.00	30,200.00	14,200.00			
386	Reclama si publicitate	20.30.01	1,500.00	0.00	0.00	500.00	500.00	500.00			
387	Alte cheltuieli cu bunuri si servicii	20.30.30	101,600.00	0.00	30,000.00	28,200.00	29,700.00	13,700.00			
388	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00	0.00	0.00	0.00
389	Asociatii si fundatii	59.11	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00			
391	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
392	Autoritati executive	51.02.01.03	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
416	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
421	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
423	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
424	Bunuri si servicii	20.01	1,100.00	0.00	1,100.00	0.00	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			
425	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
430	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
432	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,004,350.00	0.00	536,630.00	503,005.00	549,005.00	415,710.00	1,871,600.00	1,927,500.00	1,990,000.00
433	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,304,500.00	0.00	321,300.00	370,300.00	396,800.00	216,100.00	1,251,500.00	1,276,500.00	1,301,500.00
434	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,208,500.00	0.00	321,300.00	348,300.00	322,800.00	216,100.00	1,251,500.00	1,276,500.00	1,301,500.00
435	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,050,000.00	0.00	281,000.00	308,000.00	286,000.00	175,000.00	1,092,000.00	1,117,000.00	1,141,000.00
436	Cheltuieli salariale in bani	10.01	868,990.00	0.00	229,790.00	250,000.00	233,000.00	156,200.00			
437	Salarii de baza	10.01.01	782,620.00	0.00	199,300.00	213,200.00	220,800.00	149,320.00			
438	Alte sporuri	10.01.06	18,000.00	0.00	4,600.00	5,220.00	3,800.00	4,380.00			
439	Fond aferent platii cu ora	10.01.11	68,370.00	0.00	25,890.00	31,580.00	8,400.00	2,500.00			
440	Contributii (cod 10.03.01 la 10.03.06)	10.03	181,010.00	0.00	51,210.00	58,000.00	53,000.00	18,800.00			
441	Contributii de asigurari sociale de stat	10.03.01	125,530.00	0.00	35,930.00	39,270.00	37,150.00	13,180.00			
442	Contributii de asigurari de somaj	10.03.02	3,940.00	0.00	1,110.00	1,210.00	1,190.00	430.00			
443	Contributii de asigurari sociale de sanatate	10.03.03	41,350.00	0.00	11,840.00	13,000.00	12,170.00	4,340.00			
444	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,300.00	0.00	380.00	390.00	390.00	140.00			
445	Contributii pt concedii si indemnizatii	10.03.06	8,890.00	0.00	1,950.00	4,130.00	2,100.00	710.00			
446	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	141,000.00	0.00	35,000.00	35,000.00	35,000.00	36,000.00	142,000.00	142,000.00	143,000.00
447	Bunuri si servicii	20.01	100,000.00	0.00	24,900.00	24,100.00	25,000.00	26,000.00			
448	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	300.00	700.00	0.00			
449	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
450	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	3,000.00	5,000.00	11,300.00	18,700.00			
451	Apa, canal si salubritate	20.01.04	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
452	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
453	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
454	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
455	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
456	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	18,400.00	13,300.00	0.00	3,300.00			
457	Reparatii curente	20.02	22,000.00	0.00	6,000.00	7,000.00	6,000.00	3,000.00			
458	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
459	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
460	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00			
461	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00			
462	Pregatire profesionala	20.13	1,000.00	0.00	100.00	900.00	0.00	0.00			
463	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00	17,500.00	17,500.00	17,500.00
464	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00			
465	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00			
466	CHELTUIELI DE CAPITAL (cod 71+72)	70	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00	0.00	0.00	0.00
467	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00	0.00	0.00	0.00
468	Active fixe	71.01	96,000.00	0.00	0.00	22,000.00	74,000.00	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			
469	Alte active fixe	71.01.30	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00			
471	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	561,240.00	0.00	135,130.00	165,410.00	149,400.00	111,300.00	450,000.00	457,000.00	465,000.00
472	Invatamant prescolar	65.02.03.01	191,970.00	0.00	52,720.00	52,350.00	50,900.00	36,000.00	180,000.00	182,000.00	185,000.00
473	Invatamant primar	65.02.03.02	369,270.00	0.00	82,410.00	113,060.00	98,500.00	75,300.00	270,000.00	275,000.00	280,000.00
474	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	629,760.00	0.00	180,870.00	177,590.00	171,600.00	99,700.00	784,000.00	802,000.00	819,000.00
475	Invatamant secundar inferior	65.02.04.01	629,760.00	0.00	180,870.00	177,590.00	171,600.00	99,700.00	784,000.00	802,000.00	819,000.00
486	Alte cheltuieli in domeniul invatamantului	65.02.50	113,500.00	0.00	5,300.00	27,300.00	75,800.00	5,100.00	17,500.00	17,500.00	17,500.00
488	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
489	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
490	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
491	Active fixe	71.01	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00			
492	Constructii	71.01.01	96,000.00	0.00	96,000.00	0.00	0.00	0.00			
493	Alte active fixe	71.01.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
499	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
500	Alte institutii si actiuni sanitare	66.02.50.50	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
502	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	60,750.00	0.00	5,330.00	11,105.00	38,605.00	5,710.00	43,000.00	43,000.00	50,000.00
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,750.00	0.00	5,330.00	9,105.00	10,605.00	5,710.00	43,000.00	43,000.00	50,000.00
504	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,850.00	0.00	5,125.00	6,205.00	6,205.00	5,315.00	23,000.00	23,000.00	25,000.00
505	Cheltuieli salariale in bani	10.01	18,500.00	0.00	4,150.00	5,000.00	5,000.00	4,350.00			
506	Salarii de baza	10.01.01	18,500.00	0.00	4,150.00	5,000.00	5,000.00	4,350.00			
507	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,350.00	0.00	975.00	1,205.00	1,205.00	965.00			
508	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	650.00	800.00	800.00	750.00			
509	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	30.00	30.00	15.00			
510	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	250.00	300.00	300.00	150.00			
511	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	10.00	15.00	15.00	10.00			
512	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	40.00	60.00	60.00	40.00			
513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,900.00	0.00	205.00	2,900.00	4,400.00	395.00	20,000.00	20,000.00	25,000.00
514	Bunuri si servicii	20.01	1,400.00	0.00	205.00	400.00	400.00	395.00			
515	Incalzit, Iluminat si forta motrica	20.01.03	1,400.00	0.00	205.00	400.00	400.00	395.00			
516	Reparatii curente	20.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
517	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,500.00	0.00	0.00	1,500.00	3,000.00	0.00			
518	Alte cheltuieli cu bunuri si servicii	20.30.30	4,500.00	0.00	0.00	1,500.00	3,000.00	0.00			
519	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
520	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
521	Active fixe	71.01	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00			
522	Constructii	71.01.01	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00			
524	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	30,750.00	0.00	5,330.00	9,105.00	10,605.00	5,710.00	43,000.00	43,000.00	50,000.00
525	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	22,850.00	0.00	5,125.00	6,205.00	6,205.00	5,315.00	23,000.00	23,000.00	25,000.00
530	Camine culturale	67.02.03.07	7,900.00	0.00	205.00	2,900.00	4,400.00	395.00	20,000.00	20,000.00	25,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
539	Alte servicii în domeniile culturii, recreerii și religiei	67.02.50	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
541	Asigurări și asistență socială (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	540,100.00	0.00	114,000.00	118,600.00	113,600.00	193,900.00	577,100.00	608,000.00	638,500.00
542	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	540,100.00	0.00	114,000.00	118,600.00	113,600.00	193,900.00	577,100.00	608,000.00	638,500.00
543	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	301,568.00	0.00	67,035.00	78,900.00	78,900.00	76,733.00	244,400.00	259,300.00	274,800.00
544	Cheltuieli salariale în bani	10.01	246,177.00	0.00	54,700.00	64,000.00	64,000.00	63,477.00			
545	Salarii de bază	10.01.01	246,177.00	0.00	54,700.00	64,000.00	64,000.00	63,477.00			
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,391.00	0.00	12,335.00	14,900.00	14,900.00	13,256.00			
547	Contributii de asigurări sociale de stat	10.03.01	38,896.00	0.00	8,650.00	10,500.00	10,500.00	9,246.00			
548	Contributii de asigurări de somaj	10.03.02	1,231.00	0.00	280.00	350.00	350.00	251.00			
549	Contributii de asigurări sociale de sănătate	10.03.03	12,802.00	0.00	2,850.00	3,400.00	3,400.00	3,152.00			
550	Contributii de asigurări pentru accidente de muncă și boli profesionale	10.03.04	370.00	0.00	85.00	100.00	100.00	85.00			
551	Contributii pt concedii și indemnizații	10.03.06	2,092.00	0.00	470.00	550.00	550.00	522.00			
552	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00	332,700.00	348,700.00	363,700.00
553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00			
554	Ajutoare sociale în numerar	57.02.01	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00			
557	Asistență socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	450,400.00	0.00	113,000.00	113,000.00	113,000.00	111,400.00	487,400.00	518,300.00	548,800.00
558	Asistență socială în caz de invaliditate	68.02.05.02	450,400.00	0.00	113,000.00	113,000.00	113,000.00	111,400.00	487,400.00	518,300.00	548,800.00
563	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	83,500.00	0.00	1,000.00	0.00	0.00	82,500.00	83,500.00	83,500.00	83,500.00
564	Ajutor social	68.02.15.01	83,500.00	0.00	1,000.00	0.00	0.00	82,500.00	83,500.00	83,500.00	83,500.00
566	Alte cheltuieli în domeniul asiguraților și asistenței sociale	68.02.50	6,200.00	0.00	0.00	5,600.00	600.00	0.00	6,200.00	6,200.00	6,200.00
567	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	6,200.00	0.00	0.00	5,600.00	600.00	0.00	6,200.00	6,200.00	6,200.00
569	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	268,700.00	0.00	79,940.00	69,790.00	65,790.00	53,180.00	274,000.00	274,000.00	281,000.00
570	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	176,700.00	0.00	53,940.00	36,290.00	44,290.00	42,180.00	181,000.00	181,000.00	187,000.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	176,700.00	0.00	53,940.00	36,290.00	44,290.00	42,180.00	181,000.00	181,000.00	187,000.00
572	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,100.00	0.00	9,940.00	11,790.00	11,790.00	11,580.00	46,000.00	46,000.00	47,000.00
573	Cheltuieli salariale în bani	10.01	36,500.00	0.00	8,010.00	9,500.00	9,500.00	9,490.00			
574	Salarii de bază	10.01.01	36,500.00	0.00	8,010.00	9,500.00	9,500.00	9,490.00			
575	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,600.00	0.00	1,930.00	2,290.00	2,290.00	2,090.00			
576	Contributii de asigurări sociale de stat	10.03.01	5,900.00	0.00	1,350.00	1,550.00	1,550.00	1,450.00			
577	Contributii de asigurări de somaj	10.03.02	200.00	0.00	45.00	60.00	60.00	35.00			
578	Contributii de asigurări sociale de sănătate	10.03.03	2,000.00	0.00	450.00	550.00	550.00	450.00			
579	Contributii de asigurări pentru accidente de muncă și boli profesionale	10.03.04	100.00	0.00	15.00	30.00	30.00	25.00			
580	Contributii pt concedii și indemnizații	10.03.06	400.00	0.00	70.00	100.00	100.00	130.00			
581	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	131,600.00	0.00	44,000.00	24,500.00	32,500.00	30,600.00	135,000.00	135,000.00	140,000.00
582	Bunuri și servicii	20.01	101,600.00	0.00	34,000.00	20,000.00	22,000.00	25,600.00			
583	Incalzit, iluminat și forță motrică	20.01.03	100,000.00	0.00	34,000.00	20,000.00	22,000.00	24,000.00			
584	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,600.00	0.00	0.00	0.00	0.00	1,600.00			
585	Reparații curente	20.02	30,000.00	0.00	10,000.00	4,500.00	10,500.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
590	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
591	Alimentare cu apa	70.02.05.01	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
593	Iluminat public si electrificari rurale	70.02.06	130,000.00	0.00	44,000.00	24,500.00	32,500.00	29,000.00	133,400.00	133,400.00	138,400.00
595	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	45,100.00	0.00	9,940.00	11,790.00	11,790.00	11,580.00	46,000.00	46,000.00	47,000.00
597	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
599	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
600	Bunuri si servicii	20.01	87,000.00	0.00	26,000.00	28,500.00	21,500.00	11,000.00			
601	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	2,000.00	5,000.00	2,000.00	2,000.00			
602	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
603	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	22,000.00	21,500.00	17,500.00	9,000.00			
604	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
605	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
608	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
609	Salubritate	74.02.05.01	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
614	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	201,000.00	0.00	125,800.00	17,500.00	28,500.00	29,200.00	137,000.00	137,000.00	142,500.00
637	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	185,000.00	0.00	123,800.00	12,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
638	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
640	Bunuri si servicii	20.01	18,500.00	0.00	9,800.00	3,500.00	1,000.00	4,200.00			
641	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	3,000.00	3,500.00	1,000.00	1,000.00			
642	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	6,800.00	0.00	0.00	3,200.00			
643	Reparatii curente	20.02	74,000.00	0.00	30,000.00	0.00	24,000.00	20,000.00			
644	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	500.00	0.00	0.00			
645	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00			
646	Consultanta si expertiza	20.12	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
647	CHELTUIELI DE CAPITAL (cod 71+72)	70	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
648	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
649	Active fixe	71.01	81,000.00	0.00	81,000.00	0.00	0.00	0.00			
650	Alte active fixe	71.01.30	81,000.00	0.00	81,000.00	0.00	0.00	0.00			
651	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
653	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	185,000.00	0.00	123,800.00	12,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
654	Drumuri si poduri	84.02.03.01	185,000.00	0.00	123,800.00	12,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
663	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
665	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
666	Bunuri si servicii	20.01	15,000.00	0.00	2,000.00	5,000.00	3,000.00	5,000.00			
667	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	2,000.00	5,000.00	3,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
668	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
669	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	500.00	500.00	0.00			
675	Alte actiuni economice	87.02.50	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
682	DEFICIT 99.02.96 + 99.02.97	99.02	-53,174.00	0.00	-53,174.00	0.00	0.00	0.00	0.00	0.00	0.00
684	Deficitul secțiunii de dezvoltare	99.02.97	-53,174.00	0.00	-53,174.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PETROAIE VASILE

CONTABIL

CHIS CORINA LILIANA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	2,969,824.00	0.00	777,769.00	778,790.00	744,300.00	668,965.00	3,093,800.00	3,149,700.00	3,244,800.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,929,824.00	0.00	776,769.00	778,790.00	744,300.00	629,965.00	3,053,800.00	3,109,700.00	3,204,800.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,052,150.00	0.00	849,360.00	789,790.00	794,400.00	618,600.00	2,918,300.00	2,974,200.00	3,069,300.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	462,000.00	0.00	38,000.00	145,000.00	158,000.00	121,000.00	393,600.00	419,000.00	434,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	462,000.00	0.00	38,000.00	145,000.00	158,000.00	121,000.00	393,600.00	419,000.00	434,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	462,000.00	0.00	38,000.00	145,000.00	158,000.00	121,000.00	393,600.00	419,000.00	434,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	139,000.00	0.00	38,000.00	35,000.00	48,000.00	18,000.00	78,600.00	89,000.00	89,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	323,000.00	0.00	0.00	110,000.00	110,000.00	103,000.00	315,000.00	330,000.00	345,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	215,890.00	0.00	101,100.00	41,490.00	60,700.00	12,600.00	165,890.00	165,890.00	165,890.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	215,890.00	0.00	101,100.00	41,490.00	60,700.00	12,600.00	165,890.00	165,890.00	165,890.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,200.00	0.00	21,200.00	10,000.00	13,000.00	3,000.00	47,200.00	47,200.00	47,200.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,000.00	0.00	13,000.00	10,000.00	13,000.00	3,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,200.00	0.00	8,200.00	0.00	0.00	0.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	167,390.00	0.00	78,600.00	31,490.00	47,700.00	9,600.00	117,390.00	117,390.00	117,390.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	51,000.00	0.00	24,000.00	10,000.00	12,000.00	5,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,790.00	0.00	100.00	490.00	700.00	500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	114,600.00	0.00	54,500.00	21,000.00	35,000.00	4,100.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,300.00	0.00	1,300.00	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,374,260.00	0.00	710,260.00	603,300.00	575,700.00	485,000.00	2,358,810.00	2,389,310.00	2,469,410.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,189,400.00	0.00	559,300.00	593,300.00	556,800.00	480,000.00	2,238,400.00	2,299,300.00	2,366,800.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,662,400.00	0.00	424,300.00	451,300.00	425,800.00	361,000.00	1,744,400.00	1,802,300.00	1,859,800.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	527,000.00	0.00	135,000.00	142,000.00	131,000.00	119,000.00	494,000.00	497,000.00	507,000.00
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	184,860.00	0.00	150,960.00	10,000.00	18,900.00	5,000.00	120,410.00	90,010.00	102,610.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	62,660.00	0.00	28,960.00	10,000.00	18,700.00	5,000.00	62,660.00	62,660.00	62,660.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	56,700.00	0.00	23,000.00	10,000.00	18,700.00	5,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,960.00	0.00	5,960.00	0.00	0.00	0.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	122,000.00	0.00	122,000.00	0.00	0.00	0.00	57,550.00	27,150.00	39,750.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-122,326.00	0.00	-72,591.00	-11,000.00	-50,100.00	11,365.00	135,500.00	135,500.00	135,500.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
57	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	58,000.00	0.00	18,500.00	12,000.00	24,000.00	3,500.00	57,000.00	57,000.00	57,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-180,326.00	0.00	-91,091.00	-23,000.00	-74,100.00	7,865.00	78,500.00	78,500.00	78,500.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,000.00	0.00	400.00	100.00	300.00	200.00	1,000.00	1,000.00	1,000.00
66	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	400.00	100.00	300.00	200.00	1,000.00	1,000.00	1,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,000.00	0.00	800.00	1,000.00	1,700.00	1,500.00	5,000.00	5,000.00	5,000.00
76	Taxe extrajudiciare de timbru	34.02.02	5,000.00	0.00	800.00	1,000.00	1,700.00	1,500.00	5,000.00	5,000.00	5,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	40,500.00	0.00	19,035.00	2,900.00	15,900.00	2,665.00	41,500.00	41,500.00	41,500.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	40,500.00	0.00	19,035.00	2,900.00	15,900.00	2,665.00	41,500.00	41,500.00	41,500.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	40,500.00	0.00	19,035.00	2,900.00	15,900.00	2,665.00	41,500.00	41,500.00	41,500.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	31,000.00	0.00	12,500.00	5,000.00	10,000.00	3,500.00	31,000.00	31,000.00	31,000.00
93	Alte venituri	36.02.50	31,000.00	0.00	12,500.00	5,000.00	10,000.00	3,500.00	31,000.00	31,000.00	31,000.00
94	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-257,826.00	0.00	-123,826.00	-32,000.00	-102,000.00	0.00	0.00	0.00	0.00
96	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-257,826.00	0.00	-123,826.00	-32,000.00	-102,000.00	0.00	0.00	0.00	0.00
106	IV. SUBVENTII (cod 00.18)	00.17	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
107	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
108	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
113	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	1,000.00	0.00	0.00	39,000.00	40,000.00	40,000.00	40,000.00
139	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,969,824.00	0.00	777,769.00	778,790.00	744,300.00	668,965.00	3,093,800.00	3,149,700.00	3,244,800.00
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,969,824.00	0.00	777,769.00	778,790.00	744,300.00	668,965.00	3,093,800.00	3,149,700.00	3,244,800.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,916,892.00	0.00	498,425.00	511,334.00	517,550.00	389,583.00	1,905,400.00	1,945,300.00	1,997,800.00
142	Cheltuieli salariale in bani	10.01	1,567,867.00	0.00	400,710.00	410,859.00	421,925.00	334,373.00			
143	Salarii de baza	10.01.01	1,436,897.00	0.00	356,370.00	365,159.00	398,225.00	317,143.00			
148	Alte sporuri	10.01.06	27,600.00	0.00	7,600.00	7,120.00	6,300.00	6,580.00			
153	Fond aferent platii cu ora	10.01.11	68,370.00	0.00	25,890.00	31,580.00	8,400.00	2,500.00			
154	Indemnizații platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	10,850.00	7,000.00	9,000.00	8,150.00			
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	349,025.00	0.00	97,715.00	100,475.00	95,625.00	55,210.00			
169	Contributii de asigurari sociale de stat	10.03.01	237,626.00	0.00	62,230.00	67,120.00	68,000.00	40,276.00			
170	Contributii de asigurari de somaj	10.03.02	7,495.00	0.00	2,050.00	2,150.00	2,330.00	965.00			
171	Contributii de asigurari sociale de sanatate	10.03.03	78,352.00	0.00	24,890.00	20,250.00	21,420.00	11,792.00			
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,470.00	0.00	715.00	615.00	715.00	425.00			
174	Contributii pt concedii si indemnizatii	10.03.06	23,082.00	0.00	7,830.00	10,340.00	3,160.00	1,752.00			
175	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	782,500.00	0.00	225,479.00	217,656.00	187,050.00	152,315.00	838,200.00	838,200.00	865,800.00
176	Bunuri si servicii	20.01	418,300.00	0.00	115,355.00	101,250.00	102,650.00	99,045.00			
177	Furnituri de birou	20.01.01	6,000.00	0.00	1,200.00	900.00	2,300.00	1,600.00			
178	Materiale pentru curatenie	20.01.02	2,700.00	0.00	0.00	1,250.00	750.00	700.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
179	Incalzit, iluminat si forta motrica	20.01.03	157,400.00	0.00	38,705.00	27,900.00	41,700.00	49,095.00			
180	Apa, canal si salubritate	20.01.04	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
181	Carburanti si lubrifianti	20.01.05	31,500.00	0.00	6,500.00	11,000.00	9,000.00	5,000.00			
182	Piese de schimb	20.01.06	21,000.00	0.00	5,950.00	5,300.00	6,300.00	3,450.00			
184	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	5,600.00	6,000.00	7,000.00	6,400.00			
185	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,100.00	2,100.00	2,100.00	1,700.00			
186	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	161,700.00	0.00	54,300.00	46,800.00	29,500.00	31,100.00			
187	Reparatii curente	20.02	134,000.00	0.00	46,994.00	14,906.00	42,900.00	29,200.00			
196	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,500.00	0.00	80.00	8,500.00	3,000.00	6,920.00			
199	Alte obiecte de inventar	20.05.30	18,500.00	0.00	80.00	8,500.00	3,000.00	6,920.00			
200	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	4,450.00	4,300.00	5,300.00	2,950.00			
201	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	4,450.00	4,300.00	5,300.00	2,950.00			
206	Consultanta si expertiza	20.12	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
207	Pregatire profesionala	20.13	1,000.00	0.00	100.00	900.00	0.00	0.00			
221	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	80,100.00	0.00	25,500.00	54,600.00	0.00	0.00			
224	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	107,600.00	0.00	30,000.00	30,200.00	33,200.00	14,200.00			
225	Reclama si publicitate	20.30.01	1,500.00	0.00	0.00	500.00	500.00	500.00			
232	Alte cheltuieli cu bunuri si servicii	20.30.30	106,100.00	0.00	30,000.00	29,700.00	32,700.00	13,700.00			
288	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	256,032.00	0.00	52,265.00	45,000.00	36,500.00	122,267.00	350,200.00	366,200.00	381,200.00
290	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	256,032.00	0.00	52,265.00	45,000.00	36,500.00	122,267.00			
291	Ajutoare sociale in numerar	57.02.01	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00			
293	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00			
296	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00	0.00	0.00	0.00
300	Asociatii si fundatii	59.11	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00			
334	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
335	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	497,374.00	0.00	135,325.00	106,439.00	134,655.00	120,955.00	500,000.00	500,000.00	510,000.00
338	Cheltuieli salariale in bani	10.01	397,700.00	0.00	104,060.00	82,359.00	110,425.00	100,856.00			
339	Salarii de baza	10.01.01	353,100.00	0.00	90,210.00	73,459.00	98,925.00	90,506.00			
344	Alte sporuri	10.01.06	9,600.00	0.00	3,000.00	1,900.00	2,500.00	2,200.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	10,850.00	7,000.00	9,000.00	8,150.00			
364	Contributii (cod 10.03.01 la 10.03.06)	10.03	99,674.00	0.00	31,265.00	24,080.00	24,230.00	20,099.00			
365	Contributii de asigurari sociale de stat	10.03.01	64,300.00	0.00	15,650.00	15,000.00	18,000.00	15,650.00			
366	Contributii de asigurari de somaj	10.03.02	2,024.00	0.00	590.00	500.00	700.00	234.00			
367	Contributii de asigurari sociale de sanatate	10.03.03	21,200.00	0.00	9,500.00	3,000.00	5,000.00	3,700.00			
368	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	650.00	0.00	225.00	80.00	180.00	165.00			
370	Contributii pt concedii si indemnizatii	10.03.06	11,500.00	0.00	5,300.00	5,500.00	350.00	350.00			

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			
371	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	293,900.00	0.00	74,374.00	109,256.00	65,150.00	45,120.00	310,000.00	310,000.00	320,000.00
372	Bunuri si servicii	20.01	93,700.00	0.00	17,350.00	19,750.00	29,750.00	26,850.00			
373	Furnituri de birou	20.01.01	5,000.00	0.00	1,200.00	600.00	1,600.00	1,600.00			
374	Materiale pentru curatenie	20.01.02	700.00	0.00	0.00	250.00	250.00	200.00			
375	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	1,500.00	2,500.00	8,000.00	6,000.00			
377	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	1,500.00	2,500.00	1,000.00	2,000.00			
378	Piese de schimb	20.01.06	5,000.00	0.00	1,450.00	800.00	1,800.00	950.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	5,100.00	5,500.00	6,500.00	5,900.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	2,600.00	600.00	1,600.00	1,200.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	29,000.00	0.00	4,000.00	7,000.00	9,000.00	9,000.00			
383	Reparatii curente	20.02	6,000.00	0.00	994.00	2,406.00	1,400.00	1,200.00			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	80.00	2,500.00	2,500.00	1,920.00			
395	Alte obiecte de inventar	20.05.30	7,000.00	0.00	80.00	2,500.00	2,500.00	1,920.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	450.00	1,300.00	1,300.00	950.00			
397	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	450.00	1,300.00	1,300.00	950.00			
417	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	80,100.00	0.00	25,500.00	54,600.00	0.00	0.00			
420	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	103,100.00	0.00	30,000.00	28,700.00	30,200.00	14,200.00			
421	Reclama si publicitate	20.30.01	1,500.00	0.00	0.00	500.00	500.00	500.00			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	101,600.00	0.00	30,000.00	28,200.00	29,700.00	13,700.00			
492	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00	0.00	0.00	0.00
496	Asociatii si fundatii	59.11	14,400.00	0.00	1,600.00	4,800.00	3,200.00	4,800.00			
530	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
531	Autoritati executive	51.02.01.03	805,674.00	0.00	211,299.00	220,495.00	203,005.00	170,875.00	810,000.00	810,000.00	830,000.00
1327	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
1525	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
1526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
1561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
1562	Bunuri si servicii	20.01	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
1572	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
1723	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	1,100.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	1,200.00	1,300.00
1725	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,779,350.00	0.00	440,630.00	476,005.00	447,005.00	415,710.00	1,871,600.00	1,927,500.00	1,990,000.00
1726	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,208,500.00	0.00	321,300.00	348,300.00	322,800.00	216,100.00	1,251,500.00	1,276,500.00	1,301,500.00
1727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,208,500.00	0.00	321,300.00	348,300.00	322,800.00	216,100.00	1,251,500.00	1,276,500.00	1,301,500.00
1728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,050,000.00	0.00	281,000.00	308,000.00	286,000.00	175,000.00	1,092,000.00	1,117,000.00	1,141,000.00
1729	Cheltuieli salariale in bani	10.01	868,990.00	0.00	229,790.00	250,000.00	233,000.00	156,200.00			
1730	Salarii de baza	10.01.01	782,620.00	0.00	199,300.00	213,200.00	220,800.00	149,320.00			
1735	Alte sporuri	10.01.06	18,000.00	0.00	4,600.00	5,220.00	3,800.00	4,380.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1740	Fond aferent platii cu ora	10.01.11	68,370.00	0.00	25,890.00	31,580.00	8,400.00	2,500.00			
1755	Contributii (cod 10.03.01 la 10.03.06)	10.03	181,010.00	0.00	51,210.00	58,000.00	53,000.00	18,800.00			
1756	Contributii de asigurari sociale de stat	10.03.01	125,530.00	0.00	35,930.00	39,270.00	37,150.00	13,180.00			
1757	Contributii de asigurari de somaj	10.03.02	3,940.00	0.00	1,110.00	1,210.00	1,190.00	430.00			
1758	Contributii de asigurari sociale de sanatate	10.03.03	41,350.00	0.00	11,840.00	13,000.00	12,170.00	4,340.00			
1759	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,300.00	0.00	380.00	390.00	390.00	140.00			
1761	Contributii pt concedii si indemnizatii	10.03.06	8,890.00	0.00	1,950.00	4,130.00	2,100.00	710.00			
1762	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	141,000.00	0.00	35,000.00	35,000.00	35,000.00	36,000.00	142,000.00	142,000.00	143,000.00
1763	Bunuri si servicii	20.01	100,000.00	0.00	24,900.00	24,100.00	25,000.00	26,000.00			
1764	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	300.00	700.00	0.00			
1765	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
1766	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	3,000.00	5,000.00	11,300.00	18,700.00			
1767	Apa, canal si salubritate	20.01.04	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
1768	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
1769	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1771	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
1772	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
1773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	18,400.00	13,300.00	0.00	3,300.00			
1774	Reparatii curente	20.02	22,000.00	0.00	6,000.00	7,000.00	6,000.00	3,000.00			
1783	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
1786	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
1787	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00			
1788	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00			
1794	Pregatire profesionala	20.13	1,000.00	0.00	100.00	900.00	0.00	0.00			
1875	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00	17,500.00	17,500.00	17,500.00
1877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00			
1880	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00			
1921	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	561,240.00	0.00	135,130.00	165,410.00	149,400.00	111,300.00	450,000.00	457,000.00	465,000.00
1922	Invatamant prescolar	65.02.03.01	191,970.00	0.00	52,720.00	52,350.00	50,900.00	36,000.00	180,000.00	182,000.00	185,000.00
1923	Invatamant primar	65.02.03.02	369,270.00	0.00	82,410.00	113,060.00	98,500.00	75,300.00	270,000.00	275,000.00	280,000.00
1924	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	629,760.00	0.00	180,870.00	177,590.00	171,600.00	99,700.00	784,000.00	802,000.00	819,000.00
1925	Invatamant secundar inferior	65.02.04.01	629,760.00	0.00	180,870.00	177,590.00	171,600.00	99,700.00	784,000.00	802,000.00	819,000.00
1936	Alte cheltuieli in domeniul invatamantului	65.02.50	17,500.00	0.00	5,300.00	5,300.00	1,800.00	5,100.00	17,500.00	17,500.00	17,500.00
2140	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	30,750.00	0.00	5,330.00	9,105.00	10,605.00	5,710.00	43,000.00	43,000.00	50,000.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,750.00	0.00	5,330.00	9,105.00	10,605.00	5,710.00	43,000.00	43,000.00	50,000.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,850.00	0.00	5,125.00	6,205.00	6,205.00	5,315.00	23,000.00	23,000.00	25,000.00
2143	Cheltuieli salariale in bani	10.01	18,500.00	0.00	4,150.00	5,000.00	5,000.00	4,350.00			
2144	Salarii de baza	10.01.01	18,500.00	0.00	4,150.00	5,000.00	5,000.00	4,350.00			
2169	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,350.00	0.00	975.00	1,205.00	1,205.00	965.00			
2170	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	650.00	800.00	800.00	750.00			

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			
2171	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	30.00	30.00	15.00			
2172	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	250.00	300.00	300.00	150.00			
2173	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	10.00	15.00	15.00	10.00			
2175	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	40.00	60.00	60.00	40.00			
2176	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,900.00	0.00	205.00	2,900.00	4,400.00	395.00	20,000.00	20,000.00	25,000.00
2177	Bunuri si servicii	20.01	1,400.00	0.00	205.00	400.00	400.00	395.00			
2180	Incalzit, Iluminat si forta motrica	20.01.03	1,400.00	0.00	205.00	400.00	400.00	395.00			
2188	Reparatii curente	20.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
2225	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,500.00	0.00	0.00	1,500.00	3,000.00	0.00			
2233	Alte cheltuieli cu bunuri si servicii	20.30.30	4,500.00	0.00	0.00	1,500.00	3,000.00	0.00			
2335	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	30,750.00	0.00	5,330.00	9,105.00	10,605.00	5,710.00	43,000.00	43,000.00	50,000.00
2336	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	22,850.00	0.00	5,125.00	6,205.00	6,205.00	5,315.00	23,000.00	23,000.00	25,000.00
2341	Camine culturale	67.02.03.07	7,900.00	0.00	205.00	2,900.00	4,400.00	395.00	20,000.00	20,000.00	25,000.00
2352	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	540,100.00	0.00	114,000.00	118,600.00	113,600.00	193,900.00	577,100.00	608,000.00	638,500.00
2353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	540,100.00	0.00	114,000.00	118,600.00	113,600.00	193,900.00	577,100.00	608,000.00	638,500.00
2354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	301,568.00	0.00	67,035.00	78,900.00	78,900.00	76,733.00	244,400.00	259,300.00	274,800.00
2355	Cheltuieli salariale in bani	10.01	246,177.00	0.00	54,700.00	64,000.00	64,000.00	63,477.00			
2356	Salarii de baza	10.01.01	246,177.00	0.00	54,700.00	64,000.00	64,000.00	63,477.00			
2381	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,391.00	0.00	12,335.00	14,900.00	14,900.00	13,256.00			
2382	Contributii de asigurari sociale de stat	10.03.01	38,896.00	0.00	8,650.00	10,500.00	10,500.00	9,246.00			
2383	Contributii de asigurari de somaj	10.03.02	1,231.00	0.00	280.00	350.00	350.00	251.00			
2384	Contributii de asigurari sociale de sanatate	10.03.03	12,802.00	0.00	2,850.00	3,400.00	3,400.00	3,152.00			
2385	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	370.00	0.00	85.00	100.00	100.00	85.00			
2387	Contributii pt concedii si indemnizatii	10.03.06	2,092.00	0.00	470.00	550.00	550.00	522.00			
2501	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00	332,700.00	348,700.00	363,700.00
2503	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00			
2504	Ajutoare sociale in numerar	57.02.01	238,532.00	0.00	46,965.00	39,700.00	34,700.00	117,167.00			
2548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	450,400.00	0.00	113,000.00	113,000.00	113,000.00	111,400.00	487,400.00	518,300.00	548,800.00
2549	Asistenta sociala in caz de invaliditate	68.02.05.02	450,400.00	0.00	113,000.00	113,000.00	113,000.00	111,400.00	487,400.00	518,300.00	548,800.00
2554	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	83,500.00	0.00	1,000.00	0.00	0.00	82,500.00	83,500.00	83,500.00	83,500.00
2555	Ajutor social	68.02.15.01	83,500.00	0.00	1,000.00	0.00	0.00	82,500.00	83,500.00	83,500.00	83,500.00
2557	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	6,200.00	0.00	0.00	5,600.00	600.00	0.00	6,200.00	6,200.00	6,200.00
2558	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	6,200.00	0.00	0.00	5,600.00	600.00	0.00	6,200.00	6,200.00	6,200.00
2560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	268,700.00	0.00	79,940.00	69,790.00	65,790.00	53,180.00	274,000.00	274,000.00	281,000.00
2561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	176,700.00	0.00	53,940.00	36,290.00	44,290.00	42,180.00	181,000.00	181,000.00	187,000.00
2562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	176,700.00	0.00	53,940.00	36,290.00	44,290.00	42,180.00	181,000.00	181,000.00	187,000.00
2563	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,100.00	0.00	9,940.00	11,790.00	11,790.00	11,580.00	46,000.00	46,000.00	47,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2564	Cheltuieli salariale in bani	10.01	36,500.00	0.00	8,010.00	9,500.00	9,500.00	9,490.00			
2565	Salarii de baza	10.01.01	36,500.00	0.00	8,010.00	9,500.00	9,500.00	9,490.00			
2590	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,600.00	0.00	1,930.00	2,290.00	2,290.00	2,090.00			
2591	Contributii de asigurari sociale de stat	10.03.01	5,900.00	0.00	1,350.00	1,550.00	1,550.00	1,450.00			
2592	Contributii de asigurari de somaj	10.03.02	200.00	0.00	45.00	60.00	60.00	35.00			
2593	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	450.00	550.00	550.00	450.00			
2594	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	15.00	30.00	30.00	25.00			
2596	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	70.00	100.00	100.00	130.00			
2597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	131,600.00	0.00	44,000.00	24,500.00	32,500.00	30,600.00	135,000.00	135,000.00	140,000.00
2598	Bunuri si servicii	20.01	101,600.00	0.00	34,000.00	20,000.00	22,000.00	25,600.00			
2601	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	34,000.00	20,000.00	22,000.00	24,000.00			
2608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,600.00	0.00	0.00	0.00	0.00	1,600.00			
2609	Reparatii curente	20.02	30,000.00	0.00	10,000.00	4,500.00	10,500.00	5,000.00			
2759	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
2760	Alimentare cu apa	70.02.05.01	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
2762	Iluminat public si electrificari rurale	70.02.06	130,000.00	0.00	44,000.00	24,500.00	32,500.00	29,000.00	133,400.00	133,400.00	138,400.00
2764	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	45,100.00	0.00	9,940.00	11,790.00	11,790.00	11,580.00	46,000.00	46,000.00	47,000.00
2766	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
2767	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
2802	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
2803	Bunuri si servicii	20.01	87,000.00	0.00	26,000.00	28,500.00	21,500.00	11,000.00			
2808	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	2,000.00	5,000.00	2,000.00	2,000.00			
2809	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
2813	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	22,000.00	21,500.00	17,500.00	9,000.00			
2823	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2826	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2962	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
2963	Salubritate	74.02.05.01	92,000.00	0.00	26,000.00	33,500.00	21,500.00	11,000.00	93,000.00	93,000.00	94,000.00
2968	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	115,000.00	0.00	44,800.00	12,500.00	28,500.00	29,200.00	137,000.00	137,000.00	142,500.00
3570	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
3571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
3606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
3607	Bunuri si servicii	20.01	18,500.00	0.00	9,800.00	3,500.00	1,000.00	4,200.00			
3612	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	3,000.00	3,500.00	1,000.00	1,000.00			
3617	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	6,800.00	0.00	0.00	3,200.00			
3618	Reparatii curente	20.02	74,000.00	0.00	30,000.00	0.00	24,000.00	20,000.00			
3627	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	500.00	0.00	0.00			
3630	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3637	Consultanta si expertiza	20.12	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
3765	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
3766	Drumuri si poduri	84.02.03.01	99,000.00	0.00	42,800.00	7,000.00	25,000.00	24,200.00	120,000.00	120,000.00	125,000.00
3775	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
3776	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
3811	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00
3812	Bunuri si servicii	20.01	15,000.00	0.00	2,000.00	5,000.00	3,000.00	5,000.00			
3822	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	2,000.00	5,000.00	3,000.00	5,000.00			
3832	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
3835	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	500.00	500.00	0.00			
3974	Alte actiuni economice	87.02.50	16,000.00	0.00	2,000.00	5,500.00	3,500.00	5,000.00	17,000.00	17,000.00	17,500.00

Conducatorul institutiei,

PETROAIE VASILE

CONTABIL

CHIS CORINA LILIANA

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	257,826.00	0.00	123,826.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	257,826.00	0.00	123,826.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	257,826.00	0.00	123,826.00	32,000.00	102,000.00	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	257,826.00	0.00	123,826.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	257,826.00	0.00	123,826.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	257,826.00	0.00	123,826.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	311,000.00	0.00	177,000.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	311,000.00	0.00	177,000.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	311,000.00	0.00	177,000.00	32,000.00	102,000.00	0.00	0.00	0.00	0.00
356	Active fixe	71.01	306,000.00	0.00	177,000.00	27,000.00	102,000.00	0.00			
357	Constructii	71.01.01	126,000.00	0.00	96,000.00	2,000.00	28,000.00	0.00			
360	Alte active fixe	71.01.30	180,000.00	0.00	81,000.00	25,000.00	74,000.00	0.00			
363	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1748	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	225,000.00	0.00	96,000.00	27,000.00	102,000.00	0.00	0.00	0.00	0.00
1749	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00	0.00	0.00	0.00
1917	CHELTUIELI DE CAPITAL (cod 71+72)	70	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00	0.00	0.00	0.00
1918	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00	0.00	0.00	0.00
1919	Active fixe	71.01	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00			
1923	Alte active fixe	71.01.30	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00			
1956	Alte cheltuieli in domeniul invatamantului	65.02.50	96,000.00	0.00	0.00	22,000.00	74,000.00	0.00	0.00	0.00	0.00
1958	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2126	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2127	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2128	Active fixe	71.01	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00			
2129	Constructii	71.01.01	96,000.00	0.00	96,000.00	0.00	0.00	0.00			
2132	Alte active fixe	71.01.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2154	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2155	Alte institutii si actiuni sanitare	66.02.50.50	99,000.00	0.00	96,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2157	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
2325	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
2326	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
2327	Active fixe	71.01	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00			
2328	Constructii	71.01.01	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00			
2364	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	0.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
2973	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	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			
3566	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3734	CHELTUIELI DE CAPITAL (cod 71+72)	70	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3735	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3736	Active fixe	71.01	81,000.00	0.00	81,000.00	0.00	0.00	0.00			
3740	Alte active fixe	71.01.30	81,000.00	0.00	81,000.00	0.00	0.00	0.00			
3743	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3758	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3759	Drumuri si poduri	84.02.03.01	86,000.00	0.00	81,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3970	DEFICIT 99.02.96 + 99.02.97	99.02	-53,174.00	0.00	-53,174.00	0.00	0.00	0.00	0.00	0.00	0.00
3971	Deficitul secțiunii de dezvoltare	99.02.97	-53,174.00	0.00	-53,174.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PETROAIE VASILE

CONTABIL

CHIS CORINA LILIANA