

BUGETUL LOCAL pe anul 2017
 - initial -

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	3,990,300.00	0.00	1,019,500.00	1,099,400.00	960,600.00	910,800.00	3,852,947.00	3,966,094.00	4,104,681.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,424,420.00	0.00	371,620.00	408,400.00	342,600.00	301,800.00	1,334,064.00	1,369,995.00	1,405,393.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,989,420.00	0.00	1,018,620.00	1,099,400.00	960,600.00	910,800.00	3,852,032.00	3,965,158.00	4,103,725.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,925,420.00	0.00	1,007,620.00	1,078,100.00	944,800.00	894,900.00	3,785,513.00	3,897,110.00	4,034,180.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	591,000.00	0.00	141,000.00	115,000.00	178,000.00	157,000.00	502,562.00	519,371.00	536,055.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	591,000.00	0.00	141,000.00	115,000.00	178,000.00	157,000.00	502,562.00	519,371.00	536,055.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	591,000.00	0.00	141,000.00	115,000.00	178,000.00	157,000.00	502,562.00	519,371.00	536,055.00
14	Cote defalcate din impozitul pe venit	04.02.01	273,000.00	0.00	61,000.00	35,000.00	98,000.00	79,000.00	252,562.00	258,371.00	264,055.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	318,000.00	0.00	80,000.00	80,000.00	80,000.00	78,000.00	250,000.00	261,000.00	272,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	715,720.00	0.00	209,620.00	259,900.00	134,300.00	111,900.00	709,170.00	725,480.00	741,440.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	715,720.00	0.00	209,620.00	259,900.00	134,300.00	111,900.00	709,170.00	725,480.00	741,440.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	398,500.00	0.00	127,100.00	182,600.00	42,800.00	46,000.00	379,467.00	388,194.00	396,734.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	25,000.00	0.00	7,000.00	0.00	8,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	373,500.00	0.00	120,100.00	182,600.00	34,800.00	36,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	292,320.00	0.00	78,920.00	72,000.00	85,000.00	56,400.00	303,823.00	310,811.00	317,649.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,400.00	0.00	10,000.00	19,500.00	34,000.00	18,900.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	74,200.00	0.00	33,200.00	10,500.00	8,000.00	22,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	135,720.00	0.00	35,720.00	42,000.00	43,000.00	15,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,400.00	0.00	100.00	300.00	500.00	500.00	1,455.00	1,489.00	1,521.00
29	Alte impozite si taxe pe proprietate	07.02.50	23,500.00	0.00	3,500.00	5,000.00	6,000.00	9,000.00	24,425.00	24,986.00	25,536.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,618,700.00	0.00	657,000.00	703,200.00	632,500.00	626,000.00	2,573,781.00	2,652,259.00	2,756,685.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,565,000.00	0.00	647,000.00	691,000.00	618,000.00	609,000.00	2,517,968.00	2,595,163.00	2,698,332.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,833,000.00	0.00	463,000.00	505,000.00	433,000.00	432,000.00	1,955,000.00	2,030,000.00	2,123,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	51,968.00	53,163.00	54,332.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	682,000.00	0.00	171,000.00	171,000.00	171,000.00	169,000.00	511,000.00	512,000.00	521,000.00
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	53,700.00	0.00	10,000.00	12,200.00	14,500.00	17,000.00	55,813.00	57,096.00	58,353.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	53,300.00	0.00	10,000.00	12,000.00	14,500.00	16,800.00	55,397.00	56,671.00	57,918.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	53,300.00	0.00	10,000.00	12,000.00	14,500.00	16,800.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	400.00	0.00	0.00	200.00	0.00	200.00	416.00	425.00	435.00

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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			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	64,000.00	0.00	11,000.00	21,300.00	15,800.00	15,900.00	66,519.00	68,048.00	69,545.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
58	Venituri din concesiuni si inchirieri	30.02.05	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	38,800.00	0.00	8,500.00	11,500.00	7,800.00	11,000.00	40,327.00	41,254.00	42,162.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35,000.00	0.00	8,500.00	9,500.00	7,800.00	9,200.00	36,377.00	37,214.00	38,033.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35,000.00	0.00	8,500.00	9,500.00	7,800.00	9,200.00	36,377.00	37,214.00	38,033.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	35,000.00	0.00	8,500.00	9,500.00	7,800.00	9,200.00	36,377.00	37,214.00	38,033.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	3,800.00	0.00	0.00	2,000.00	0.00	1,800.00	3,950.00	4,040.00	4,129.00
100	Alte venituri	36.02.50	3,800.00	0.00	0.00	2,000.00	0.00	1,800.00	3,950.00	4,040.00	4,129.00
103	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-179,600.00	0.00	-53,800.00	-57,800.00	-68,000.00	0.00	0.00	0.00	0.00
104	Vărsăminte din secțiunea de funcționare	37.02.04	179,600.00	0.00	53,800.00	57,800.00	68,000.00	0.00	0.00	0.00	0.00
127	IV. SUBVENTII (cod 00.18)	00.17	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
128	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
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	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
161	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
306	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,469,900.00	0.00	1,405,100.00	1,193,400.00	960,600.00	910,800.00	3,852,947.00	3,966,094.00	4,104,681.00
307	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,810,700.00	0.00	965,700.00	1,041,600.00	892,600.00	910,800.00	3,852,947.00	3,966,094.00	4,104,681.00
308	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,061,900.00	0.00	529,900.00	593,580.00	596,230.00	342,190.00	2,325,643.00	2,386,357.00	2,465,315.00
309	Cheltuieli salariale in bani	10.01	1,648,530.00	0.00	427,300.00	479,500.00	482,170.00	259,560.00			
310	Salarii de baza	10.01.01	1,522,570.00	0.00	389,500.00	432,000.00	460,570.00	240,500.00			
311	Alte sporuri	10.01.06	26,300.00	0.00	7,400.00	8,800.00	3,500.00	6,600.00			
312	Fond aferent platii cu ora	10.01.11	56,460.00	0.00	19,400.00	28,100.00	7,500.00	1,460.00			
313	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,200.00	0.00	11,000.00	10,600.00	10,600.00	11,000.00			
314	Contributii (cod 10.03.01 la 10.03.06)	10.03	413,370.00	0.00	102,600.00	114,080.00	114,060.00	82,630.00			
315	Contributii de asigurari sociale de stat	10.03.01	280,600.00	0.00	70,800.00	77,900.00	78,000.00	53,900.00			
316	Contributii de asigurari de somaj	10.03.02	12,470.00	0.00	2,400.00	3,400.00	3,720.00	2,950.00			
317	Contributii de asigurari sociale de sanatate	10.03.03	95,100.00	0.00	23,200.00	26,400.00	25,600.00	19,900.00			
318	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,850.00	0.00	1,200.00	1,330.00	1,640.00	1,680.00			
319	Contributii pt concedii si indemnizatii	10.03.06	19,350.00	0.00	5,000.00	5,050.00	5,100.00	4,200.00			
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	1,204,500.00	0.00	338,700.00	341,250.00	247,400.00	277,150.00	962,215.00	1,002,019.00	1,049,292.00
321	Bunuri si servicii	20.01	875,600.00	0.00	198,600.00	279,650.00	189,700.00	207,650.00			
322	Furnituri de birou	20.01.01	18,800.00	0.00	1,000.00	6,000.00	6,900.00	4,900.00			
323	Materiale pentru curatenie	20.01.02	20,300.00	0.00	2,700.00	5,500.00	8,100.00	4,000.00			

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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			
324	Incalzit, iluminat si forta motrica	20.01.03	106,300.00	0.00	23,800.00	36,000.00	11,000.00	35,500.00			
325	Apa, canal si salubritate	20.01.04	5,200.00	0.00	0.00	1,500.00	2,000.00	1,700.00			
326	Carburanti si lubrifianti	20.01.05	44,800.00	0.00	16,900.00	9,300.00	8,600.00	10,000.00			
327	Piese de schimb	20.01.06	20,300.00	0.00	6,300.00	9,000.00	0.00	5,000.00			
328	Transport	20.01.07	46,200.00	0.00	14,000.00	14,000.00	4,000.00	14,200.00			
329	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,400.00	0.00	14,600.00	14,950.00	15,600.00	16,250.00			
330	Materiale si prestari de servicii cu caracter functional	20.01.09	465,500.00	0.00	105,500.00	157,400.00	115,100.00	87,500.00			
331	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	86,800.00	0.00	13,800.00	26,000.00	18,400.00	28,600.00			
332	Reparatii curente	20.02	206,500.00	0.00	116,500.00	0.00	40,000.00	50,000.00			
333	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,700.00	0.00	3,000.00	11,200.00	5,000.00	4,500.00			
334	Alte obiecte de inventar	20.05.30	23,700.00	0.00	3,000.00	11,200.00	5,000.00	4,500.00			
335	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,800.00	0.00	600.00	5,900.00	3,500.00	800.00			
336	Deplasari interne, detașări, transferari	20.06.01	10,800.00	0.00	600.00	5,900.00	3,500.00	800.00			
337	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	0.00	1,000.00	200.00	200.00			
338	Consultanta si expertiza	20.12	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
339	Pregatire profesionala	20.13	26,300.00	0.00	9,000.00	7,800.00	7,000.00	2,500.00			
340	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
341	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34,200.00	0.00	11,000.00	10,700.00	2,000.00	10,500.00			
342	Reclama si publicitate	20.30.01	4,000.00	0.00	0.00	1,500.00	1,000.00	1,500.00			
343	Protocol si reprezentare	20.30.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
344	Prime de asigurare non-viata	20.30.03	26,700.00	0.00	11,000.00	7,700.00	0.00	8,000.00			
345	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	1,000.00	500.00	1,000.00			
346	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	488,100.00	0.00	85,000.00	85,270.00	30,170.00	287,660.00	506,677.00	517,963.00	529,005.00
347	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	488,100.00	0.00	85,000.00	85,270.00	30,170.00	287,660.00			
348	Ajutoare sociale in numerar	57.02.01	474,100.00	0.00	85,000.00	75,270.00	30,170.00	283,660.00			
349	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	0.00	10,000.00	0.00	4,000.00			
350	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	56,200.00	0.00	12,100.00	21,500.00	18,800.00	3,800.00	58,412.00	59,755.00	61,069.00
351	Burse	59.01	15,200.00	0.00	3,600.00	4,000.00	3,800.00	3,800.00			
352	Asociatii si fundatii	59.11	11,000.00	0.00	8,500.00	2,500.00	0.00	0.00			
353	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00	0.00	0.00	0.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00	0.00	0.00	0.00
356	Active fixe	71.01	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00			
357	Constructii	71.01.01	184,200.00	0.00	184,200.00	0.00	0.00	0.00			
358	Masini, echipamente si mijloace de transport	71.01.02	65,000.00	0.00	0.00	65,000.00	0.00	0.00			
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	28,000.00	0.00	10,000.00	0.00	18,000.00	0.00			
360	Alte active fixe	71.01.30	382,000.00	0.00	245,200.00	86,800.00	50,000.00	0.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,296,300.00	0.00	245,700.00	396,000.00	342,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,296,300.00	0.00	245,700.00	396,000.00	342,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00

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			
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,258,300.00	0.00	245,700.00	366,000.00	334,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	753,000.00	0.00	170,900.00	191,000.00	193,100.00	198,000.00	903,600.00	903,600.00	903,600.00
366	Cheltuieli salariale in bani	10.01	604,700.00	0.00	134,500.00	155,600.00	155,600.00	159,000.00			
367	Salarii de baza	10.01.01	561,500.00	0.00	123,500.00	145,000.00	145,000.00	148,000.00			
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,200.00	0.00	11,000.00	10,600.00	10,600.00	11,000.00			
369	Contributii (cod 10.03.01 la 10.03.06)	10.03	148,300.00	0.00	36,400.00	35,400.00	37,500.00	39,000.00			
370	Contributii de asigurari sociale de stat	10.03.01	98,100.00	0.00	24,600.00	24,000.00	24,500.00	25,000.00			
371	Contributii de asigurari de somaj	10.03.02	6,300.00	0.00	800.00	1,500.00	2,000.00	2,000.00			
372	Contributii de asigurari sociale de sanatate	10.03.03	32,300.00	0.00	8,000.00	7,800.00	8,000.00	8,500.00			
373	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,100.00	0.00	500.00	600.00	1,000.00	1,000.00			
374	Contributii pt concedii si indemnizatii	10.03.06	8,500.00	0.00	2,500.00	1,500.00	2,000.00	2,500.00			
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	464,300.00	0.00	66,300.00	157,500.00	126,000.00	114,500.00	482,570.00	493,667.00	246,389.00
376	Bunuri si servicii	20.01	324,300.00	0.00	48,300.00	104,500.00	69,000.00	102,500.00			
377	Furnituri de birou	20.01.01	15,000.00	0.00	0.00	5,000.00	6,500.00	3,500.00			
378	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,500.00	1,500.00	1,000.00			
379	Incalzit, iluminat si forta motrica	20.01.03	54,500.00	0.00	11,500.00	15,000.00	0.00	28,000.00			
380	Apa, canal si salubritate	20.01.04	500.00	0.00	0.00	0.00	500.00	0.00			
381	Carburanti si lubrifianti	20.01.05	17,900.00	0.00	4,900.00	5,000.00	3,000.00	5,000.00			
382	Piese de schimb	20.01.06	14,300.00	0.00	3,300.00	6,000.00	0.00	5,000.00			
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,300.00	0.00	11,800.00	13,000.00	13,500.00	14,000.00			
384	Materiale si prestari de servicii cu caracter functional	20.01.09	143,300.00	0.00	16,800.00	48,000.00	39,000.00	39,500.00			
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,500.00	0.00	0.00	10,000.00	5,000.00	6,500.00			
386	Reparatii curente	20.02	40,000.00	0.00	0.00	0.00	40,000.00	0.00			
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
388	Alte obiecte de inventar	20.05.30	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00			
390	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00			
391	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
392	Consultanta si expertiza	20.12	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
393	Pregatire profesionala	20.13	19,500.00	0.00	4,000.00	7,000.00	7,000.00	1,500.00			
394	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	33,500.00	0.00	11,000.00	10,000.00	2,000.00	10,500.00			
395	Reclama si publicitate	20.30.01	4,000.00	0.00	0.00	1,500.00	1,000.00	1,500.00			
396	Protocol si reprezentare	20.30.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
397	Prime de asigurare non-viata	20.30.03	26,000.00	0.00	11,000.00	7,000.00	0.00	8,000.00			
398	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	1,000.00	500.00	1,000.00			
399	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	41,000.00	0.00	8,500.00	17,500.00	15,000.00	0.00	42,614.00	43,594.00	44,552.00
400	Asociatii si fundatii	59.11	11,000.00	0.00	8,500.00	2,500.00	0.00	0.00			
401	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
402	CHELTUIELI DE CAPITAL (cod 71+72)	70	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
403	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
404	Active fixe	71.01	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00			
405	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
406	Mobilier, aparatura birotica si alte active corporale	71.01.03	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
408	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,296,300.00	0.00	245,700.00	396,000.00	342,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
409	Autoritati executive	51.02.01.03	1,296,300.00	0.00	245,700.00	396,000.00	342,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
433	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	72,500.00	0.00	8,500.00	48,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
438	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	72,500.00	0.00	8,500.00	48,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
440	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
441	Bunuri si servicii	20.01	29,800.00	0.00	8,500.00	10,050.00	5,000.00	6,250.00			
442	Furnituri de birou	20.01.01	100.00	0.00	100.00	0.00	0.00	0.00			
443	Carburanti si lubrifianti	20.01.05	4,300.00	0.00	2,000.00	800.00	1,000.00	500.00			
444	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
445	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	0.00	250.00	0.00	250.00			
446	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	2,500.00	6,000.00	4,000.00	5,500.00			
447	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	900.00	0.00	900.00	0.00	0.00	0.00			
448	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,500.00	0.00	0.00	1,500.00	0.00	4,000.00			
449	Alte obiecte de inventar	20.05.30	5,500.00	0.00	0.00	1,500.00	0.00	4,000.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	200.00	0.00	300.00			
451	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	200.00	0.00	300.00			
452	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	200.00	0.00			
453	Pregatire profesionala	20.13	800.00	0.00	0.00	800.00	0.00	0.00			
454	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	700.00	0.00	0.00	700.00	0.00	0.00			
455	Prime de asigurare non-viata	20.30.03	700.00	0.00	0.00	700.00	0.00	0.00			
456	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
457	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
458	Active fixe	71.01	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
459	Masini, echipamente si mijloace de transport	71.01.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
463	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	72,500.00	0.00	8,500.00	48,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
466	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,321,300.00	0.00	806,700.00	557,350.00	480,000.00	477,250.00	2,110,603.00	2,187,234.00	2,253,577.00
467	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,276,100.00	0.00	360,500.00	412,130.00	372,330.00	131,140.00	1,294,798.00	1,329,161.00	1,382,517.00
468	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,276,100.00	0.00	360,500.00	412,130.00	372,330.00	131,140.00	1,294,798.00	1,329,161.00	1,382,517.00
469	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,088,000.00	0.00	308,000.00	346,630.00	345,830.00	87,540.00	1,152,000.00	1,183,000.00	1,233,000.00
470	Cheltuieli salariale in bani	10.01	866,830.00	0.00	251,300.00	279,400.00	281,070.00	55,060.00			
471	Salarii de baza	10.01.01	784,070.00	0.00	224,500.00	242,500.00	270,070.00	47,000.00			
472	Alte sporuri	10.01.06	26,300.00	0.00	7,400.00	8,800.00	3,500.00	6,600.00			
473	Fond aferent platii cu ora	10.01.11	56,460.00	0.00	19,400.00	28,100.00	7,500.00	1,460.00			

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			
474	Contributii (cod 10.03.01 la 10.03.06)	10.03	221,170.00	0.00	56,700.00	67,230.00	64,760.00	32,480.00			
475	Contributii de asigurari sociale de stat	10.03.01	153,400.00	0.00	39,600.00	46,400.00	45,900.00	21,500.00			
476	Contributii de asigurari de somaj	10.03.02	4,970.00	0.00	1,300.00	1,600.00	1,420.00	650.00			
477	Contributii de asigurari sociale de sanatate	10.03.03	51,700.00	0.00	13,100.00	15,600.00	14,400.00	8,600.00			
478	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,150.00	0.00	500.00	580.00	540.00	530.00			
479	Contributii pt concedii si indemnizatii	10.03.06	8,950.00	0.00	2,200.00	3,050.00	2,500.00	1,200.00			
480	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	156,900.00	0.00	48,900.00	49,500.00	22,700.00	35,800.00	111,000.00	114,000.00	117,000.00
481	Bunuri si servicii	20.01	142,200.00	0.00	43,300.00	44,100.00	22,200.00	32,600.00			
482	Furnituri de birou	20.01.01	3,700.00	0.00	900.00	1,000.00	400.00	1,400.00			
483	Materiale pentru curatenie	20.01.02	12,600.00	0.00	1,200.00	3,000.00	5,400.00	3,000.00			
484	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	10,000.00	20,500.00	6,000.00	6,500.00			
485	Apa, canal si salubritate	20.01.04	1,700.00	0.00	0.00	0.00	0.00	1,700.00			
486	Transport	20.01.07	46,200.00	0.00	14,000.00	14,000.00	4,000.00	14,200.00			
487	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,300.00	0.00	1,800.00	900.00	1,400.00	1,200.00			
488	Materiale si prestari de servicii cu caracter functional	20.01.09	15,800.00	0.00	6,500.00	3,700.00	3,600.00	2,000.00			
489	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,900.00	0.00	8,900.00	1,000.00	1,400.00	2,600.00			
490	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,200.00	0.00	0.00	4,700.00	0.00	500.00			
491	Alte obiecte de inventar	20.05.30	5,200.00	0.00	0.00	4,700.00	0.00	500.00			
492	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,300.00	0.00	600.00	700.00	500.00	500.00			
493	Deplasari interne, detașări, transferari	20.06.01	2,300.00	0.00	600.00	700.00	500.00	500.00			
494	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
495	Pregatire profesionala	20.13	6,000.00	0.00	5,000.00	0.00	0.00	1,000.00			
496	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
497	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	16,000.00	0.00	0.00	12,000.00	0.00	4,000.00	16,000.00	16,000.00	16,000.00
498	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	16,000.00	0.00	0.00	12,000.00	0.00	4,000.00			
499	Ajutoare sociale in numerar	57.02.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
500	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	0.00	10,000.00	0.00	4,000.00			
501	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,200.00	0.00	3,600.00	4,000.00	3,800.00	3,800.00	15,798.00	16,161.00	16,517.00
502	Burse	59.01	15,200.00	0.00	3,600.00	4,000.00	3,800.00	3,800.00			
504	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	556,730.00	0.00	136,050.00	170,680.00	168,620.00	81,380.00	637,841.00	637,841.00	637,841.00
505	Invatamant prescolar	65.02.03.01	209,230.00	0.00	44,050.00	61,530.00	53,570.00	50,080.00	238,215.00	238,215.00	238,215.00
506	Invatamant primar	65.02.03.02	347,500.00	0.00	92,000.00	109,150.00	115,050.00	31,300.00	399,626.00	399,626.00	399,626.00
507	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	719,370.00	0.00	224,450.00	241,450.00	203,710.00	49,760.00	656,957.00	691,320.00	744,676.00
508	Invatamant secundar inferior	65.02.04.01	719,370.00	0.00	224,450.00	241,450.00	203,710.00	49,760.00	656,957.00	691,320.00	744,676.00
530	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	422,800.00	0.00	325,200.00	33,850.00	39,200.00	24,550.00	139,805.00	141,073.00	114,060.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123,600.00	0.00	36,000.00	33,850.00	29,200.00	24,550.00	139,805.00	141,073.00	114,060.00
532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	70,600.00	0.00	15,000.00	17,850.00	19,000.00	18,750.00	84,720.00	84,720.00	84,720.00
533	Cheltuieli salariale in bani	10.01	56,200.00	0.00	12,200.00	14,000.00	15,000.00	15,000.00			
534	Salarii de baza	10.01.01	56,200.00	0.00	12,200.00	14,000.00	15,000.00	15,000.00			

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			
535	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,400.00	0.00	2,800.00	3,850.00	4,000.00	3,750.00			
536	Contributii de asigurari sociale de stat	10.03.01	9,400.00	0.00	1,900.00	2,500.00	2,600.00	2,400.00			
537	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
538	Contributii de asigurari sociale de sanatate	10.03.03	3,600.00	0.00	600.00	1,000.00	1,000.00	1,000.00			
539	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	50.00	100.00	50.00			
540	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	100.00	200.00	200.00	200.00			
541	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	53,000.00	0.00	21,000.00	16,000.00	10,200.00	5,800.00	55,085.00	56,353.00	29,340.00
542	Bunuri si servicii	20.01	53,000.00	0.00	21,000.00	16,000.00	10,200.00	5,800.00			
543	Incalzit, iluminat si forta motrica	20.01.03	8,800.00	0.00	2,300.00	500.00	5,000.00	1,000.00			
544	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,300.00	0.00	1,000.00	800.00	700.00	800.00			
545	Materiale si prestari de servicii cu caracter functional	20.01.09	40,900.00	0.00	17,700.00	14,700.00	4,500.00	4,000.00			
546	CHELTUIELI DE CAPITAL (cod 71+72)	70	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00	0.00	0.00	0.00
547	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00	0.00	0.00	0.00
548	Active fixe	71.01	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00			
549	Constructii	71.01.01	184,200.00	0.00	184,200.00	0.00	0.00	0.00			
550	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
551	Alte active fixe	71.01.30	95,000.00	0.00	95,000.00	0.00	0.00	0.00			
553	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	422,800.00	0.00	325,200.00	33,850.00	39,200.00	24,550.00	139,805.00	141,073.00	114,060.00
554	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	102,100.00	0.00	22,000.00	25,850.00	33,700.00	20,550.00	107,066.00	107,580.00	108,083.00
559	Camine culturale	67.02.03.07	320,700.00	0.00	303,200.00	8,000.00	5,500.00	4,000.00	32,739.00	33,493.00	5,977.00
570	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	622,400.00	0.00	121,000.00	111,370.00	68,470.00	321,560.00	676,000.00	717,000.00	757,000.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	622,400.00	0.00	121,000.00	111,370.00	68,470.00	321,560.00	676,000.00	717,000.00	757,000.00
572	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	150,300.00	0.00	36,000.00	38,100.00	38,300.00	37,900.00	185,323.00	215,037.00	243,995.00
573	Cheiltuieli salariale in bani	10.01	120,800.00	0.00	29,300.00	30,500.00	30,500.00	30,500.00			
574	Salarii de baza	10.01.01	120,800.00	0.00	29,300.00	30,500.00	30,500.00	30,500.00			
575	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,500.00	0.00	6,700.00	7,600.00	7,800.00	7,400.00			
576	Contributii de asigurari sociale de stat	10.03.01	19,700.00	0.00	4,700.00	5,000.00	5,000.00	5,000.00			
577	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
578	Contributii de asigurari sociale de sanatate	10.03.03	7,500.00	0.00	1,500.00	2,000.00	2,200.00	1,800.00			
579	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	0.00	100.00			
580	Contributii pt concedii si indemnizatii	10.03.06	1,200.00	0.00	200.00	300.00	400.00	300.00			
581	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	472,100.00	0.00	85,000.00	73,270.00	30,170.00	283,660.00	490,677.00	501,963.00	513,005.00
582	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	472,100.00	0.00	85,000.00	73,270.00	30,170.00	283,660.00			
583	Ajutoare sociale in numerar	57.02.01	472,100.00	0.00	85,000.00	73,270.00	30,170.00	283,660.00			
586	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	596,000.00	0.00	120,100.00	110,870.00	68,470.00	296,560.00	648,561.00	688,930.00	728,313.00
587	Asistenta sociala in caz de invaliditate	68.02.05.02	596,000.00	0.00	120,100.00	110,870.00	68,470.00	296,560.00	648,561.00	688,930.00	728,313.00
589	Ajutoare pentru locuinte	68.02.10	25,900.00	0.00	900.00	0.00	0.00	25,000.00	26,919.00	27,538.00	28,144.00
592	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	500.00	0.00	0.00	500.00	0.00	0.00	520.00	532.00	543.00

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			
593	Ajutor social	68.02.15.01	500.00	0.00	0.00	500.00	0.00	0.00	520.00	532.00	543.00
598	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	297,600.00	0.00	88,000.00	93,100.00	95,500.00	21,000.00	33,290.00	52,224.00	3,260.00
599	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	297,600.00	0.00	88,000.00	93,100.00	95,500.00	21,000.00	33,290.00	52,224.00	3,260.00
600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
601	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
602	Bunuri si servicii	20.01	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00			
603	Apa, canal si salubritate	20.01.04	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
604	Materiale si prestari de servicii cu caracter functional	20.01.09	82,500.00	0.00	24,000.00	25,000.00	32,000.00	1,500.00			
605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,500.00	0.00	4,000.00	15,000.00	12,000.00	19,500.00			
606	CHELTUIELI DE CAPITAL (cod 71+72)	70	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00	0.00	0.00	0.00
607	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00	0.00	0.00	0.00
608	Active fixe	71.01	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00			
609	Alte active fixe	71.01.30	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00			
619	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	297,600.00	0.00	88,000.00	93,100.00	95,500.00	21,000.00	33,290.00	52,224.00	3,260.00
630	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	482,200.00	0.00	256,200.00	98,700.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
653	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	482,200.00	0.00	256,200.00	98,700.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
654	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
655	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
656	Bunuri si servicii	20.01	190,300.00	0.00	49,500.00	63,500.00	37,800.00	39,500.00			
657	Materiale pentru curatenie	20.01.02	2,700.00	0.00	1,500.00	0.00	1,200.00	0.00			
658	Carburanti si lubrifianti	20.01.05	22,600.00	0.00	10,000.00	3,500.00	4,600.00	4,500.00			
659	Materiale si prestari de servicii cu caracter functional	20.01.09	165,000.00	0.00	38,000.00	60,000.00	32,000.00	35,000.00			
660	Reparatii curente	20.02	166,500.00	0.00	116,500.00	0.00	0.00	50,000.00			
661	CHELTUIELI DE CAPITAL (cod 71+72)	70	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
662	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
663	Active fixe	71.01	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00			
664	Alte active fixe	71.01.30	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00			
666	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	482,200.00	0.00	256,200.00	98,700.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
667	Drumuri si poduri	84.02.03.01	482,200.00	0.00	256,200.00	98,700.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
689	DEFICIT 99.02.96 + 99.02.97	99.02	-479,600.00	0.00	-385,600.00	-94,000.00	0.00	0.00	0.00	0.00	0.00
691	Deficitul secțiunii de dezvoltare	99.02.97	-479,600.00	0.00	-385,600.00	-94,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,810,700.00	0.00	965,700.00	1,041,600.00	892,600.00	910,800.00	3,852,947.00	3,966,094.00	4,104,681.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,809,820.00	0.00	964,820.00	1,041,600.00	892,600.00	910,800.00	3,852,032.00	3,965,158.00	4,103,725.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,925,420.00	0.00	1,007,620.00	1,078,100.00	944,800.00	894,900.00	3,785,513.00	3,897,110.00	4,034,180.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	591,000.00	0.00	141,000.00	115,000.00	178,000.00	157,000.00	502,562.00	519,371.00	536,055.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	591,000.00	0.00	141,000.00	115,000.00	178,000.00	157,000.00	502,562.00	519,371.00	536,055.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	591,000.00	0.00	141,000.00	115,000.00	178,000.00	157,000.00	502,562.00	519,371.00	536,055.00
13	Cote defalcate din impozitul pe venit	04.02.01	273,000.00	0.00	61,000.00	35,000.00	98,000.00	79,000.00	252,562.00	258,371.00	264,055.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	318,000.00	0.00	80,000.00	80,000.00	80,000.00	78,000.00	250,000.00	261,000.00	272,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	715,720.00	0.00	209,620.00	259,900.00	134,300.00	111,900.00	709,170.00	725,480.00	741,440.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	715,720.00	0.00	209,620.00	259,900.00	134,300.00	111,900.00	709,170.00	725,480.00	741,440.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	398,500.00	0.00	127,100.00	182,600.00	42,800.00	46,000.00	379,467.00	388,194.00	396,734.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	25,000.00	0.00	7,000.00	0.00	8,000.00	10,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	373,500.00	0.00	120,100.00	182,600.00	34,800.00	36,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	292,320.00	0.00	78,920.00	72,000.00	85,000.00	56,400.00	303,823.00	310,811.00	317,649.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,400.00	0.00	10,000.00	19,500.00	34,000.00	18,900.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	74,200.00	0.00	33,200.00	10,500.00	8,000.00	22,500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	135,720.00	0.00	35,720.00	42,000.00	43,000.00	15,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,400.00	0.00	100.00	300.00	500.00	500.00	1,455.00	1,489.00	1,521.00
28	Alte impozite si taxe pe proprietate	07.02.50	23,500.00	0.00	3,500.00	5,000.00	6,000.00	9,000.00	24,425.00	24,986.00	25,536.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,618,700.00	0.00	657,000.00	703,200.00	632,500.00	626,000.00	2,573,781.00	2,652,259.00	2,756,685.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,565,000.00	0.00	647,000.00	691,000.00	618,000.00	609,000.00	2,517,968.00	2,595,163.00	2,698,332.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,833,000.00	0.00	463,000.00	505,000.00	433,000.00	432,000.00	1,955,000.00	2,030,000.00	2,123,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	51,968.00	53,163.00	54,332.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	682,000.00	0.00	171,000.00	171,000.00	171,000.00	169,000.00	511,000.00	512,000.00	521,000.00
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	53,700.00	0.00	10,000.00	12,200.00	14,500.00	17,000.00	55,813.00	57,096.00	58,353.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	53,300.00	0.00	10,000.00	12,000.00	14,500.00	16,800.00	55,397.00	56,671.00	57,918.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	53,300.00	0.00	10,000.00	12,000.00	14,500.00	16,800.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	400.00	0.00	0.00	200.00	0.00	200.00	416.00	425.00	435.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-115,600.00	0.00	-42,800.00	-36,500.00	-52,200.00	15,900.00	66,519.00	68,048.00	69,545.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
56	Venituri din concesiuni si inchirieri	30.02.05	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	25,200.00	0.00	2,500.00	9,800.00	8,000.00	4,900.00	26,192.00	26,794.00	27,383.00

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			
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-140,800.00	0.00	-45,300.00	-46,300.00	-60,200.00	11,000.00	40,327.00	41,254.00	42,162.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35,000.00	0.00	8,500.00	9,500.00	7,800.00	9,200.00	36,377.00	37,214.00	38,033.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35,000.00	0.00	8,500.00	9,500.00	7,800.00	9,200.00	36,377.00	37,214.00	38,033.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	35,000.00	0.00	8,500.00	9,500.00	7,800.00	9,200.00	36,377.00	37,214.00	38,033.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	3,800.00	0.00	0.00	2,000.00	0.00	1,800.00	3,950.00	4,040.00	4,129.00
93	Alte venituri	36.02.50	3,800.00	0.00	0.00	2,000.00	0.00	1,800.00	3,950.00	4,040.00	4,129.00
94	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-179,600.00	0.00	-53,800.00	-57,800.00	-68,000.00	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	-179,600.00	0.00	-53,800.00	-57,800.00	-68,000.00	0.00	0.00	0.00	0.00
106	IV. SUBVENTII (cod 00.18)	00.17	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
107	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
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	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
113	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	880.00	0.00	880.00	0.00	0.00	0.00	915.00	936.00	956.00
139	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,810,700.00	0.00	965,700.00	1,041,600.00	892,600.00	910,800.00	3,852,947.00	3,966,094.00	4,104,681.00
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,810,700.00	0.00	965,700.00	1,041,600.00	892,600.00	910,800.00	3,852,947.00	3,966,094.00	4,104,681.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,061,900.00	0.00	529,900.00	593,580.00	596,230.00	342,190.00	2,325,643.00	2,386,357.00	2,465,315.00
142	Cheltuieli salariale in bani	10.01	1,648,530.00	0.00	427,300.00	479,500.00	482,170.00	259,560.00			
143	Salarii de baza	10.01.01	1,522,570.00	0.00	389,500.00	432,000.00	460,570.00	240,500.00			
148	Alte sporuri	10.01.06	26,300.00	0.00	7,400.00	8,800.00	3,500.00	6,600.00			
153	Fond aferent platii cu ora	10.01.11	56,460.00	0.00	19,400.00	28,100.00	7,500.00	1,460.00			
154	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,200.00	0.00	11,000.00	10,600.00	10,600.00	11,000.00			
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	413,370.00	0.00	102,600.00	114,080.00	114,060.00	82,630.00			
169	Contributii de asigurari sociale de stat	10.03.01	280,600.00	0.00	70,800.00	77,900.00	78,000.00	53,900.00			
170	Contributii de asigurari de somaj	10.03.02	12,470.00	0.00	2,400.00	3,400.00	3,720.00	2,950.00			
171	Contributii de asigurari sociale de sanatate	10.03.03	95,100.00	0.00	23,200.00	26,400.00	25,600.00	19,900.00			
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,850.00	0.00	1,200.00	1,330.00	1,640.00	1,680.00			
174	Contributii pt concedii si indemnizatii	10.03.06	19,350.00	0.00	5,000.00	5,050.00	5,100.00	4,200.00			
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	1,204,500.00	0.00	338,700.00	341,250.00	247,400.00	277,150.00	962,215.00	1,002,019.00	1,049,292.00
176	Bunuri si servicii	20.01	875,600.00	0.00	198,600.00	279,650.00	189,700.00	207,650.00			
177	Furnituri de birou	20.01.01	18,800.00	0.00	1,000.00	6,000.00	6,900.00	4,900.00			
178	Materiale pentru curatenie	20.01.02	20,300.00	0.00	2,700.00	5,500.00	8,100.00	4,000.00			
179	Incalzit, Iluminat si forta motrica	20.01.03	106,300.00	0.00	23,800.00	36,000.00	11,000.00	35,500.00			
180	Apa, canal si salubritate	20.01.04	5,200.00	0.00	0.00	1,500.00	2,000.00	1,700.00			
181	Carburanti si lubrifianti	20.01.05	44,800.00	0.00	16,900.00	9,300.00	8,600.00	10,000.00			
182	Piese de schimb	20.01.06	20,300.00	0.00	6,300.00	9,000.00	0.00	5,000.00			
183	Transport	20.01.07	46,200.00	0.00	14,000.00	14,000.00	4,000.00	14,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
184	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,400.00	0.00	14,600.00	14,950.00	15,600.00	16,250.00			
185	Materiale si prestari de servicii cu caracter functional	20.01.09	465,500.00	0.00	105,500.00	157,400.00	115,100.00	87,500.00			
186	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	86,800.00	0.00	13,800.00	26,000.00	18,400.00	28,600.00			
187	Reparatii curente	20.02	206,500.00	0.00	116,500.00	0.00	40,000.00	50,000.00			
196	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,700.00	0.00	3,000.00	11,200.00	5,000.00	4,500.00			
199	Alte obiecte de inventar	20.05.30	23,700.00	0.00	3,000.00	11,200.00	5,000.00	4,500.00			
200	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,800.00	0.00	600.00	5,900.00	3,500.00	800.00			
201	Deplasari interne, detașări, transferari	20.06.01	10,800.00	0.00	600.00	5,900.00	3,500.00	800.00			
205	Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	0.00	1,000.00	200.00	200.00			
206	Consultanta si expertiza	20.12	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
207	Pregatire profesionala	20.13	26,300.00	0.00	9,000.00	7,800.00	7,000.00	2,500.00			
208	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
224	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34,200.00	0.00	11,000.00	10,700.00	2,000.00	10,500.00			
225	Reclama si publicitate	20.30.01	4,000.00	0.00	0.00	1,500.00	1,000.00	1,500.00			
226	Protocol si reprezentare	20.30.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
227	Prime de asigurare non-viata	20.30.03	26,700.00	0.00	11,000.00	7,700.00	0.00	8,000.00			
232	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	1,000.00	500.00	1,000.00			
288	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	488,100.00	0.00	85,000.00	85,270.00	30,170.00	287,660.00	506,677.00	517,963.00	529,005.00
290	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	488,100.00	0.00	85,000.00	85,270.00	30,170.00	287,660.00			
291	Ajutoare sociale in numerar	57.02.01	474,100.00	0.00	85,000.00	75,270.00	30,170.00	283,660.00			
293	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	0.00	10,000.00	0.00	4,000.00			
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	56,200.00	0.00	12,100.00	21,500.00	18,800.00	3,800.00	58,412.00	59,755.00	61,069.00
297	Burse	59.01	15,200.00	0.00	3,600.00	4,000.00	3,800.00	3,800.00			
300	Asociatii si fundatii	59.11	11,000.00	0.00	8,500.00	2,500.00	0.00	0.00			
301	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
334	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,258,300.00	0.00	245,700.00	366,000.00	334,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
335	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,258,300.00	0.00	245,700.00	366,000.00	334,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,258,300.00	0.00	245,700.00	366,000.00	334,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	753,000.00	0.00	170,900.00	191,000.00	193,100.00	198,000.00	903,600.00	903,600.00	903,600.00
338	Cheltuieli salariale in bani	10.01	604,700.00	0.00	134,500.00	155,600.00	155,600.00	159,000.00			
339	Salarii de baza	10.01.01	561,500.00	0.00	123,500.00	145,000.00	145,000.00	148,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	43,200.00	0.00	11,000.00	10,600.00	10,600.00	11,000.00			
364	Contributii (cod 10.03.01 la 10.03.06)	10.03	148,300.00	0.00	36,400.00	35,400.00	37,500.00	39,000.00			
365	Contributii de asigurari sociale de stat	10.03.01	98,100.00	0.00	24,600.00	24,000.00	24,500.00	25,000.00			
366	Contributii de asigurari de somaj	10.03.02	6,300.00	0.00	800.00	1,500.00	2,000.00	2,000.00			
367	Contributii de asigurari sociale de sanatate	10.03.03	32,300.00	0.00	8,000.00	7,800.00	8,000.00	8,500.00			
368	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,100.00	0.00	500.00	600.00	1,000.00	1,000.00			
370	Contributii pt concedii si indemnizatii	10.03.06	8,500.00	0.00	2,500.00	1,500.00	2,000.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	464,300.00	0.00	66,300.00	157,500.00	126,000.00	114,500.00	482,570.00	493,667.00	246,389.00
372	Bunuri si servicii	20.01	324,300.00	0.00	48,300.00	104,500.00	69,000.00	102,500.00			
373	Furnituri de birou	20.01.01	15,000.00	0.00	0.00	5,000.00	6,500.00	3,500.00			
374	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,500.00	1,500.00	1,000.00			
375	Incalzit, Iluminat si forta motrica	20.01.03	54,500.00	0.00	11,500.00	15,000.00	0.00	28,000.00			
376	Apa, canal si salubritate	20.01.04	500.00	0.00	0.00	0.00	500.00	0.00			
377	Carburanti si lubrifianti	20.01.05	17,900.00	0.00	4,900.00	5,000.00	3,000.00	5,000.00			
378	Piese de schimb	20.01.06	14,300.00	0.00	3,300.00	6,000.00	0.00	5,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,300.00	0.00	11,800.00	13,000.00	13,500.00	14,000.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	143,300.00	0.00	16,800.00	48,000.00	39,000.00	39,500.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,500.00	0.00	0.00	10,000.00	5,000.00	6,500.00			
383	Reparatii curente	20.02	40,000.00	0.00	0.00	0.00	40,000.00	0.00			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
395	Alte obiecte de inventar	20.05.30	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00			
397	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00			
401	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
402	Consultanta si expertiza	20.12	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
403	Pregatire profesionala	20.13	19,500.00	0.00	4,000.00	7,000.00	7,000.00	1,500.00			
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	33,500.00	0.00	11,000.00	10,000.00	2,000.00	10,500.00			
421	Reclama si publicitate	20.30.01	4,000.00	0.00	0.00	1,500.00	1,000.00	1,500.00			
422	Protocol si reprezentare	20.30.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
423	Prime de asigurare non-viata	20.30.03	26,000.00	0.00	11,000.00	7,000.00	0.00	8,000.00			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	1,000.00	500.00	1,000.00			
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	41,000.00	0.00	8,500.00	17,500.00	15,000.00	0.00	42,614.00	43,594.00	44,552.00
496	Asociatii si fundatii	59.11	11,000.00	0.00	8,500.00	2,500.00	0.00	0.00			
497	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
530	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,258,300.00	0.00	245,700.00	366,000.00	334,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
531	Autoritati executive	51.02.01.03	1,258,300.00	0.00	245,700.00	366,000.00	334,100.00	312,500.00	1,428,784.00	1,440,861.00	1,194,541.00
1327	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
1525	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
1526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
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	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
1562	Bunuri si servicii	20.01	29,800.00	0.00	8,500.00	10,050.00	5,000.00	6,250.00			
1563	Furnituri de birou	20.01.01	100.00	0.00	100.00	0.00	0.00	0.00			
1567	Carburanti si lubrifianti	20.01.05	4,300.00	0.00	2,000.00	800.00	1,000.00	500.00			
1568	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
1570	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	0.00	250.00	0.00	250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1571	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	2,500.00	6,000.00	4,000.00	5,500.00			
1572	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	900.00	0.00	900.00	0.00	0.00	0.00			
1582	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,500.00	0.00	0.00	1,500.00	0.00	4,000.00			
1585	Alte obiecte de inventar	20.05.30	5,500.00	0.00	0.00	1,500.00	0.00	4,000.00			
1586	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	200.00	0.00	300.00			
1587	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	200.00	0.00	300.00			
1591	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	200.00	0.00			
1593	Pregatire profesionala	20.13	800.00	0.00	0.00	800.00	0.00	0.00			
1610	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	700.00	0.00	0.00	700.00	0.00	0.00			
1613	Prime de asigurare non-viata	20.30.03	700.00	0.00	0.00	700.00	0.00	0.00			
1722	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	37,500.00	0.00	8,500.00	13,250.00	5,200.00	10,550.00	38,975.00	39,874.00	21,190.00
1725	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,022,100.00	0.00	517,500.00	557,350.00	470,000.00	477,250.00	2,110,603.00	2,187,234.00	2,253,577.00
1726	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,276,100.00	0.00	360,500.00	412,130.00	372,330.00	131,140.00	1,294,798.00	1,329,161.00	1,382,517.00
1727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,276,100.00	0.00	360,500.00	412,130.00	372,330.00	131,140.00	1,294,798.00	1,329,161.00	1,382,517.00
1728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,088,000.00	0.00	308,000.00	346,630.00	345,830.00	87,540.00	1,152,000.00	1,183,000.00	1,233,000.00
1729	Cheltuieli salariale in bani	10.01	866,830.00	0.00	251,300.00	279,400.00	281,070.00	55,060.00			
1730	Salarii de baza	10.01.01	784,070.00	0.00	224,500.00	242,500.00	270,070.00	47,000.00			
1735	Alte sporuri	10.01.06	26,300.00	0.00	7,400.00	8,800.00	3,500.00	6,600.00			
1740	Fond aferent platii cu ora	10.01.11	56,460.00	0.00	19,400.00	28,100.00	7,500.00	1,460.00			
1755	Contributii (cod 10.03.01 la 10.03.06)	10.03	221,170.00	0.00	56,700.00	67,230.00	64,760.00	32,480.00			
1756	Contributii de asigurari sociale de stat	10.03.01	153,400.00	0.00	39,600.00	46,400.00	45,900.00	21,500.00			
1757	Contributii de asigurari de somaj	10.03.02	4,970.00	0.00	1,300.00	1,600.00	1,420.00	650.00			
1758	Contributii de asigurari sociale de sanatate	10.03.03	51,700.00	0.00	13,100.00	15,600.00	14,400.00	8,600.00			
1759	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,150.00	0.00	500.00	580.00	540.00	530.00			
1761	Contributii pt concedii si indemnizatii	10.03.06	8,950.00	0.00	2,200.00	3,050.00	2,500.00	1,200.00			
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	156,900.00	0.00	48,900.00	49,500.00	22,700.00	35,800.00	111,000.00	114,000.00	117,000.00
1763	Bunuri si servicii	20.01	142,200.00	0.00	43,300.00	44,100.00	22,200.00	32,600.00			
1764	Furnituri de birou	20.01.01	3,700.00	0.00	900.00	1,000.00	400.00	1,400.00			
1765	Materiale pentru curatenie	20.01.02	12,600.00	0.00	1,200.00	3,000.00	5,400.00	3,000.00			
1766	Incalzit, Iluminat si forta motrica	20.01.03	43,000.00	0.00	10,000.00	20,500.00	6,000.00	6,500.00			
1767	Apa, canal si salubritate	20.01.04	1,700.00	0.00	0.00	0.00	0.00	1,700.00			
1770	Transport	20.01.07	46,200.00	0.00	14,000.00	14,000.00	4,000.00	14,200.00			
1771	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,300.00	0.00	1,800.00	900.00	1,400.00	1,200.00			
1772	Materiale si prestari de servicii cu caracter functional	20.01.09	15,800.00	0.00	6,500.00	3,700.00	3,600.00	2,000.00			
1773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,900.00	0.00	8,900.00	1,000.00	1,400.00	2,600.00			
1783	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,200.00	0.00	0.00	4,700.00	0.00	500.00			
1786	Alte obiecte de inventar	20.05.30	5,200.00	0.00	0.00	4,700.00	0.00	500.00			
1787	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,300.00	0.00	600.00	700.00	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			
1788	Deplasari interne, detașări, transferari	20.06.01	2,300.00	0.00	600.00	700.00	500.00	500.00			
1792	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
1794	Pregatire profesionala	20.13	6,000.00	0.00	5,000.00	0.00	0.00	1,000.00			
1795	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
1875	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	16,000.00	0.00	0.00	12,000.00	0.00	4,000.00	16,000.00	16,000.00	16,000.00
1877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	16,000.00	0.00	0.00	12,000.00	0.00	4,000.00			
1878	Ajutoare sociale in numerar	57.02.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1880	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	0.00	10,000.00	0.00	4,000.00			
1883	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,200.00	0.00	3,600.00	4,000.00	3,800.00	3,800.00	15,798.00	16,161.00	16,517.00
1884	Burse	59.01	15,200.00	0.00	3,600.00	4,000.00	3,800.00	3,800.00			
1921	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	556,730.00	0.00	136,050.00	170,680.00	168,620.00	81,380.00	637,841.00	637,841.00	637,841.00
1922	Invatamant prescolar	65.02.03.01	209,230.00	0.00	44,050.00	61,530.00	53,570.00	50,080.00	238,215.00	238,215.00	238,215.00
1923	Invatamant primar	65.02.03.02	347,500.00	0.00	92,000.00	109,150.00	115,050.00	31,300.00	399,626.00	399,626.00	399,626.00
1924	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	719,370.00	0.00	224,450.00	241,450.00	203,710.00	49,760.00	656,957.00	691,320.00	744,676.00
1925	Invatamant secundar inferior	65.02.04.01	719,370.00	0.00	224,450.00	241,450.00	203,710.00	49,760.00	656,957.00	691,320.00	744,676.00
2140	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	123,600.00	0.00	36,000.00	33,850.00	29,200.00	24,550.00	139,805.00	141,073.00	114,060.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123,600.00	0.00	36,000.00	33,850.00	29,200.00	24,550.00	139,805.00	141,073.00	114,060.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	70,600.00	0.00	15,000.00	17,850.00	19,000.00	18,750.00	84,720.00	84,720.00	84,720.00
2143	Cheltuieli salariale in bani	10.01	56,200.00	0.00	12,200.00	14,000.00	15,000.00	15,000.00			
2144	Salarii de baza	10.01.01	56,200.00	0.00	12,200.00	14,000.00	15,000.00	15,000.00			
2169	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,400.00	0.00	2,800.00	3,850.00	4,000.00	3,750.00			
2170	Contributii de asigurari sociale de stat	10.03.01	9,400.00	0.00	1,900.00	2,500.00	2,600.00	2,400.00			
2171	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
2172	Contributii de asigurari sociale de sanatate	10.03.03	3,600.00	0.00	600.00	1,000.00	1,000.00	1,000.00			
2173	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	50.00	100.00	50.00			
2175	Contributii pt concedii si indemnizatii	10.03.06	700.00	0.00	100.00	200.00	200.00	200.00			
2176	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	53,000.00	0.00	21,000.00	16,000.00	10,200.00	5,800.00	55,085.00	56,353.00	29,340.00
2177	Bunuri si servicii	20.01	53,000.00	0.00	21,000.00	16,000.00	10,200.00	5,800.00			
2180	Incalzit, iluminat si forta motrica	20.01.03	8,800.00	0.00	2,300.00	500.00	5,000.00	1,000.00			
2185	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,300.00	0.00	1,000.00	800.00	700.00	800.00			
2186	Materiale si prestari de servicii cu caracter functional	20.01.09	40,900.00	0.00	17,700.00	14,700.00	4,500.00	4,000.00			
2335	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	123,600.00	0.00	36,000.00	33,850.00	29,200.00	24,550.00	139,805.00	141,073.00	114,060.00
2336	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	92,100.00	0.00	22,000.00	25,850.00	23,700.00	20,550.00	107,066.00	107,580.00	108,083.00
2341	Camine culturale	67.02.03.07	31,500.00	0.00	14,000.00	8,000.00	5,500.00	4,000.00	32,739.00	33,493.00	5,977.00
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	622,400.00	0.00	121,000.00	111,370.00	68,470.00	321,560.00	676,000.00	717,000.00	757,000.00
2353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	622,400.00	0.00	121,000.00	111,370.00	68,470.00	321,560.00	676,000.00	717,000.00	757,000.00
2354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	150,300.00	0.00	36,000.00	38,100.00	38,300.00	37,900.00	185,323.00	215,037.00	243,995.00
2355	Cheltuieli salariale in bani	10.01	120,800.00	0.00	29,300.00	30,500.00	30,500.00	30,500.00			

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			
2356	Salarii de baza	10.01.01	120,800.00	0.00	29,300.00	30,500.00	30,500.00	30,500.00			
2381	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,500.00	0.00	6,700.00	7,600.00	7,800.00	7,400.00			
2382	Contributii de asigurari sociale de stat	10.03.01	19,700.00	0.00	4,700.00	5,000.00	5,000.00	5,000.00			
2383	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
2384	Contributii de asigurari sociale de sanatate	10.03.03	7,500.00	0.00	1,500.00	2,000.00	2,200.00	1,800.00			
2385	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	0.00	100.00			
2387	Contributii pt concedii si indemnizatii	10.03.06	1,200.00	0.00	200.00	300.00	400.00	300.00			
2501	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	472,100.00	0.00	85,000.00	73,270.00	30,170.00	283,660.00	490,677.00	501,963.00	513,005.00
2503	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	472,100.00	0.00	85,000.00	73,270.00	30,170.00	283,660.00			
2504	Ajutoare sociale in numerar	57.02.01	472,100.00	0.00	85,000.00	73,270.00	30,170.00	283,660.00			
2548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	596,000.00	0.00	120,100.00	110,870.00	68,470.00	296,560.00	648,561.00	688,930.00	728,313.00
2549	Asistenta sociala in caz de invaliditate	68.02.05.02	596,000.00	0.00	120,100.00	110,870.00	68,470.00	296,560.00	648,561.00	688,930.00	728,313.00
2551	Ajutoare pentru locuinte	68.02.10	25,900.00	0.00	900.00	0.00	0.00	25,000.00	26,919.00	27,538.00	28,144.00
2554	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	500.00	0.00	0.00	500.00	0.00	0.00	520.00	532.00	543.00
2555	Ajutor social	68.02.15.01	500.00	0.00	0.00	500.00	0.00	0.00	520.00	532.00	543.00
2560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
2561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
2562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
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	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
2598	Bunuri si servicii	20.01	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00			
2602	Apa, canal si salubritate	20.01.04	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
2607	Materiale si prestari de servicii cu caracter functional	20.01.09	82,500.00	0.00	24,000.00	25,000.00	32,000.00	1,500.00			
2608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,500.00	0.00	4,000.00	15,000.00	12,000.00	19,500.00			
2764	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	136,000.00	0.00	28,000.00	41,500.00	45,500.00	21,000.00	33,290.00	52,224.00	3,260.00
2968	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
3570	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
3571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
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	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
3607	Bunuri si servicii	20.01	190,300.00	0.00	49,500.00	63,500.00	37,800.00	39,500.00			
3609	Materiale pentru curatenie	20.01.02	2,700.00	0.00	1,500.00	0.00	1,200.00	0.00			
3612	Carburanti si lubrifianti	20.01.05	22,600.00	0.00	10,000.00	3,500.00	4,600.00	4,500.00			
3616	Materiale si prestari de servicii cu caracter functional	20.01.09	165,000.00	0.00	38,000.00	60,000.00	32,000.00	35,000.00			
3618	Reparatii curente	20.02	166,500.00	0.00	116,500.00	0.00	0.00	50,000.00			
3765	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00
3766	Drumuri si poduri	84.02.03.01	356,800.00	0.00	166,000.00	63,500.00	37,800.00	89,500.00	241,295.00	245,901.00	632,113.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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	179,600.00	0.00	53,800.00	57,800.00	68,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	179,600.00	0.00	53,800.00	57,800.00	68,000.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	179,600.00	0.00	53,800.00	57,800.00	68,000.00	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	179,600.00	0.00	53,800.00	57,800.00	68,000.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	179,600.00	0.00	53,800.00	57,800.00	68,000.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	179,600.00	0.00	53,800.00	57,800.00	68,000.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00	0.00	0.00	0.00
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00	0.00	0.00	0.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00	0.00	0.00	0.00
356	Active fixe	71.01	659,200.00	0.00	439,400.00	151,800.00	68,000.00	0.00			
357	Constructii	71.01.01	184,200.00	0.00	184,200.00	0.00	0.00	0.00			
358	Masini, echipamente si mijloace de transport	71.01.02	65,000.00	0.00	0.00	65,000.00	0.00	0.00			
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	28,000.00	0.00	10,000.00	0.00	18,000.00	0.00			
360	Alte active fixe	71.01.30	382,000.00	0.00	245,200.00	86,800.00	50,000.00	0.00			
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
548	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
549	Active fixe	71.01	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00			
551	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
552	Mobilier, aparatura birotica si alte active corporale	71.01.03	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
571	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
572	Autoritati executive	51.02.01.03	38,000.00	0.00	0.00	30,000.00	8,000.00	0.00	0.00	0.00	0.00
1356	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1551	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1719	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1720	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1721	Active fixe	71.01	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
1723	Masini, echipamente si mijloace de transport	71.01.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
1745	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
1748	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	299,200.00	0.00	289,200.00	0.00	10,000.00	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	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2325	CHELTUIELI DE CAPITAL (cod 71+72)	70	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2326	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2327	Active fixe	71.01	299,200.00	0.00	289,200.00	0.00	10,000.00	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			
2328	Constructii	71.01.01	184,200.00	0.00	184,200.00	0.00	0.00	0.00			
2330	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
2331	Alte active fixe	71.01.30	95,000.00	0.00	95,000.00	0.00	0.00	0.00			
2349	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	299,200.00	0.00	289,200.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2350	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2355	Camine culturale	67.02.03.07	289,200.00	0.00	289,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2571	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00	0.00	0.00	0.00
2572	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00	0.00	0.00	0.00
2740	CHELTUIELI DE CAPITAL (cod 71+72)	70	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00	0.00	0.00	0.00
2741	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00	0.00	0.00	0.00
2742	Active fixe	71.01	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00			
2746	Alte active fixe	71.01.30	161,600.00	0.00	60,000.00	51,600.00	50,000.00	0.00			
2772	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	161,600.00	0.00	60,000.00	51,600.00	50,000.00	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	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
3566	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
3734	CHELTUIELI DE CAPITAL (cod 71+72)	70	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
3735	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
3736	Active fixe	71.01	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00			
3740	Alte active fixe	71.01.30	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00			
3758	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
3759	Drumuri si poduri	84.02.03.01	125,400.00	0.00	90,200.00	35,200.00	0.00	0.00	0.00	0.00	0.00
3970	DEFICIT 99.02.96 + 99.02.97	99.02	-479,600.00	0.00	-385,600.00	-94,000.00	0.00	0.00	0.00	0.00	0.00
3971	Deficitul secțiunii de dezvoltare	99.02.97	-479,600.00	0.00	-385,600.00	-94,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,