

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	4,606,000.00	0.00	1,454,000.00	1,147,000.00	1,008,000.00	997,000.00	4,420,000.00	4,576,000.00	4,741,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,146,000.00	0.00	552,000.00	219,000.00	192,000.00	183,000.00	884,000.00	893,000.00	903,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,293,000.00	0.00	1,175,000.00	1,138,000.00	999,000.00	981,000.00	4,376,000.00	4,532,000.00	4,697,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,161,000.00	0.00	1,123,000.00	1,101,000.00	974,000.00	963,000.00	4,245,000.00	4,401,000.00	4,566,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	445,000.00	0.00	112,000.00	111,000.00	111,000.00	111,000.00	412,000.00	420,000.00	429,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	445,000.00	0.00	112,000.00	111,000.00	111,000.00	111,000.00	412,000.00	420,000.00	429,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	440,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00	407,000.00	415,000.00	424,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	218,000.00	0.00	54,000.00	54,000.00	54,000.00	56,000.00	220,000.00	220,000.00	220,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	222,000.00	0.00	56,000.00	56,000.00	56,000.00	54,000.00	187,000.00	195,000.00	204,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	298,000.00	0.00	141,000.00	62,000.00	48,000.00	47,000.00	300,000.00	301,000.00	302,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	298,000.00	0.00	141,000.00	62,000.00	48,000.00	47,000.00	300,000.00	301,000.00	302,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	19,000.00	0.00	9,000.00	4,000.00	3,000.00	3,000.00	20,000.00	21,000.00	22,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	17,000.00	0.00	7,000.00	4,000.00	3,000.00	3,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,000.00	0.00	2,000.00	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	275,000.00	0.00	131,000.00	57,000.00	44,000.00	43,000.00	276,000.00	276,000.00	276,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	39,000.00	0.00	25,000.00	7,000.00	4,000.00	3,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	235,000.00	0.00	105,000.00	50,000.00	40,000.00	40,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,416,000.00	0.00	869,000.00	928,000.00	814,000.00	805,000.00	3,531,000.00	3,678,000.00	3,833,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,377,000.00	0.00	853,000.00	919,000.00	807,000.00	798,000.00	3,492,000.00	3,639,000.00	3,794,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,829,000.00	0.00	715,000.00	779,000.00	668,000.00	667,000.00	3,037,000.00	3,182,000.00	3,330,000.00
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	50,000.00	50,000.00	50,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	498,000.00	0.00	125,000.00	125,000.00	125,000.00	123,000.00	405,000.00	407,000.00	414,000.00
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	39,000.00	0.00	16,000.00	9,000.00	7,000.00	7,000.00	39,000.00	39,000.00	39,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	34,000.00	0.00	14,000.00	8,000.00	6,000.00	6,000.00	34,000.00	34,000.00	34,000.00

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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			
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	30,000.00	0.00	13,000.00	7,000.00	5,000.00	5,000.00			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
51	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
52	Alte impozite și taxe	18.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	132,000.00	0.00	52,000.00	37,000.00	25,000.00	18,000.00	131,000.00	131,000.00	131,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
58	Venituri din concesiuni și închirieri	30.02.05	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	92,000.00	0.00	39,000.00	27,000.00	16,000.00	10,000.00	91,000.00	91,000.00	91,000.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
68	Venituri din prestări de servicii	33.02.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
74	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
76	Alte venituri din prestări de servicii și alte activități	33.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
77	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
78	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
79	Alte venituri din taxe administrative, eliberări permise	34.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
80	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00	60,000.00	60,000.00	60,000.00
81	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00	60,000.00	60,000.00	60,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00	60,000.00	60,000.00	60,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	20,000.00	0.00	9,000.00	5,000.00	3,000.00	3,000.00	20,000.00	20,000.00	20,000.00
90	Taxe speciale	36.02.06	18,000.00	0.00	8,000.00	5,000.00	3,000.00	2,000.00	18,000.00	18,000.00	18,000.00
100	Alte venituri	36.02.50	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
103	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-526,000.00	0.00	-217,800.00	-134,000.00	-104,200.00	-70,000.00	-364,000.00	-375,000.00	-392,000.00
104	Vărsăminte din secțiunea de funcționare	37.02.04	526,000.00	0.00	217,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
114	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	230,000.00	0.00	230,000.00	0.00	0.00	0.00			
127	IV. SUBVENȚII (cod 00.18)	00.17	83,000.00	0.00	49,000.00	9,000.00	9,000.00	16,000.00	44,000.00	44,000.00	44,000.00
128	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	83,000.00	0.00	49,000.00	9,000.00	9,000.00	16,000.00	44,000.00	44,000.00	44,000.00
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	44,000.00	0.00	10,000.00	9,000.00	9,000.00	16,000.00	44,000.00	44,000.00	44,000.00

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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			
161	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	8,000.00	0.00	1,000.00	0.00	0.00	7,000.00	8,000.00	8,000.00	8,000.00
166	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
189	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
195	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
306	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,606,000.00	0.00	1,454,000.00	1,147,000.00	1,008,000.00	997,000.00	4,420,000.00	4,576,000.00	4,741,000.00
307	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,850,000.00	0.00	1,006,200.00	1,013,000.00	903,800.00	927,000.00	4,056,000.00	4,201,000.00	4,349,000.00
308	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,022,600.00	0.00	773,690.00	831,310.00	710,250.00	707,350.00	3,219,000.00	3,341,000.00	3,466,000.00
309	Cheltuieli salariale în bani	10.01	2,453,750.00	0.00	628,970.00	676,630.00	570,610.00	577,540.00			
310	Salarii de bază	10.01.01	2,258,120.00	0.00	576,080.00	606,310.00	525,370.00	550,360.00			
311	Alte sporuri	10.01.06	37,760.00	0.00	8,740.00	12,420.00	12,000.00	4,600.00			
312	Fond pentru posturi ocupate prin cumul	10.01.10	36,000.00	0.00	5,860.00	15,100.00	9,040.00	6,000.00			
313	Fond aferent plății cu ora	10.01.11	81,670.00	0.00	28,690.00	32,400.00	14,200.00	6,380.00			
314	Indemnizații plătite unor persoane din afara unității	10.01.12	39,600.00	0.00	9,400.00	10,200.00	9,800.00	10,200.00			
315	Indemnizații de delegare	10.01.13	600.00	0.00	200.00	200.00	200.00	0.00			
316	Contribuții (cod 10.03.01 la 10.03.06)	10.03	568,850.00	0.00	144,720.00	154,680.00	139,640.00	129,810.00			
317	Contribuții de asigurări sociale de stat	10.03.01	387,460.00	0.00	99,930.00	104,600.00	94,700.00	88,230.00			
318	Contribuții de asigurări de somaj	10.03.02	13,360.00	0.00	3,080.00	3,440.00	3,170.00	3,670.00			
319	Contribuții de asigurări sociale de sănătate	10.03.03	129,745.00	0.00	32,810.00	34,450.00	31,235.00	31,250.00			
320	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	4,090.00	0.00	1,010.00	1,060.00	930.00	1,090.00			
321	Contribuții pt concedii și indemnizații	10.03.06	34,195.00	0.00	7,890.00	11,130.00	9,605.00	5,570.00			
322	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	504,000.00	0.00	153,200.00	112,500.00	113,100.00	125,200.00	504,000.00	507,000.00	510,000.00
323	Bunuri și servicii	20.01	431,300.00	0.00	132,100.00	96,300.00	96,500.00	106,400.00			
324	Furnituri de birou	20.01.01	16,800.00	0.00	5,000.00	4,200.00	4,400.00	3,200.00			
325	Materiale pentru curățenie	20.01.02	8,100.00	0.00	2,000.00	1,500.00	4,100.00	500.00			
326	Încălzit, iluminat și forță motrică	20.01.03	101,000.00	0.00	15,000.00	19,000.00	25,000.00	42,000.00			
327	Carburanți și lubrifianți	20.01.05	25,000.00	0.00	6,000.00	7,000.00	5,000.00	7,000.00			
328	Piese de schimb	20.01.06	29,000.00	0.00	8,000.00	7,000.00	7,000.00	7,000.00			
329	Transport	20.01.07	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
330	Posta, telecomunicații, radio, tv, internet	20.01.08	38,800.00	0.00	12,000.00	9,100.00	9,000.00	8,700.00			
331	Materiale și prestări de servicii cu caracter funcțional	20.01.09	193,600.00	0.00	80,600.00	43,500.00	33,500.00	36,000.00			
332	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	16,000.00	0.00	500.00	5,000.00	8,500.00	2,000.00			
333	Reparații curente	20.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
334	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
335	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
336	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	18,700.00	0.00	4,100.00	5,200.00	4,600.00	4,800.00			
337	Deplasări interne, detașări, transferări	20.06.01	18,700.00	0.00	4,100.00	5,200.00	4,600.00	4,800.00			
338	Carti, publicații și materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
339	Consultanță și expertiză	20.12	1,000.00	0.00	1,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
340	Pregatire profesionala	20.13	12,000.00	0.00	2,000.00	4,000.00	5,000.00	1,000.00			
341	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
342	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
343	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	3,000.00	3,000.00	3,000.00	8,000.00			
344	Reclama si publicitate	20.30.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
345	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
346	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	312,400.00	0.00	68,310.00	69,190.00	80,450.00	94,450.00	322,000.00	342,000.00	362,000.00
347	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	312,400.00	0.00	68,310.00	69,190.00	80,450.00	94,450.00			
348	Ajutoare sociale in numerar	57.02.01	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00			
349	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00			
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	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
351	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
352	CHELTUIELI DE CAPITAL (cod 71+72)	70	756,000.00	0.00	447,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
353	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	756,000.00	0.00	447,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
354	Active fixe	71.01	429,000.00	0.00	427,000.00	0.00	0.00	2,000.00			
355	Constructii	71.01.01	388,000.00	0.00	388,000.00	0.00	0.00	0.00			
356	Alte active fixe	71.01.30	41,000.00	0.00	39,000.00	0.00	0.00	2,000.00			
357	Reparatii capitale aferente activelor fixe	71.03	327,000.00	0.00	20,800.00	134,000.00	104,200.00	68,000.00			
359	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	944,000.00	0.00	285,800.00	179,000.00	200,200.00	279,000.00	898,000.00	898,000.00	898,000.00
360	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	944,000.00	0.00	285,800.00	179,000.00	200,200.00	279,000.00	898,000.00	898,000.00	898,000.00
361	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	798,000.00	0.00	226,000.00	179,000.00	184,000.00	209,000.00	798,000.00	798,000.00	798,000.00
362	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	527,000.00	0.00	117,000.00	128,000.00	141,000.00	141,000.00	527,000.00	527,000.00	527,000.00
363	Cheltuieli salariale in bani	10.01	430,200.00	0.00	95,600.00	104,400.00	115,000.00	115,200.00			
364	Salarii de baza	10.01.01	390,000.00	0.00	86,000.00	94,000.00	105,000.00	105,000.00			
365	Indemnizatii platite unor persoane din afara unitatii	10.01.12	39,600.00	0.00	9,400.00	10,200.00	9,800.00	10,200.00			
366	Indemnizatii de delegare	10.01.13	600.00	0.00	200.00	200.00	200.00	0.00			
367	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,800.00	0.00	21,400.00	23,600.00	26,000.00	25,800.00			
368	Contributii de asigurari sociale de stat	10.03.01	68,000.00	0.00	15,000.00	16,600.00	18,300.00	18,100.00			
369	Contributii de asigurari de somaj	10.03.02	2,300.00	0.00	500.00	550.00	650.00	600.00			
370	Contributii de asigurari sociale de sanatate	10.03.03	22,500.00	0.00	5,000.00	5,500.00	6,000.00	6,000.00			
371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
372	Contributii pt concedii si indemnizatii	10.03.06	3,400.00	0.00	750.00	800.00	900.00	950.00			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	260,000.00	0.00	98,000.00	51,000.00	43,000.00	68,000.00	260,000.00	260,000.00	260,000.00
374	Bunuri si servicii	20.01	206,000.00	0.00	79,000.00	42,000.00	32,000.00	53,000.00			
375	Furnituri de birou	20.01.01	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
376	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
377	Incalzit, iluminat si forta motrica	20.01.03	21,000.00	0.00	3,000.00	3,000.00	2,000.00	13,000.00			

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			
378	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	6,000.00	4,000.00	6,000.00			
379	Piese de schimb	20.01.06	17,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	0.00	10,000.00	7,000.00	7,000.00	7,000.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	50,000.00	18,000.00	10,000.00	20,000.00			
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
383	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
385	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
386	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
387	Consultanta si expertiza	20.12	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
388	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00			
389	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
390	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
391	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	3,000.00	3,000.00	3,000.00	8,000.00			
392	Reclama si publicitate	20.30.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
393	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
394	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
395	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
396	CHELTUIELI DE CAPITAL (cod 71+72)	70	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
397	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
398	Active fixe	71.01	41,000.00	0.00	39,000.00	0.00	0.00	2,000.00			
399	Alte active fixe	71.01.30	41,000.00	0.00	39,000.00	0.00	0.00	2,000.00			
400	Reparatii capitale aferente activelor fixe	71.03	105,000.00	0.00	20,800.00	0.00	16,200.00	68,000.00			
402	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	944,000.00	0.00	285,800.00	179,000.00	200,200.00	279,000.00	898,000.00	898,000.00	898,000.00
403	Autoritati executive	51.02.01.03	944,000.00	0.00	285,800.00	179,000.00	200,200.00	279,000.00	898,000.00	898,000.00	898,000.00
427	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
432	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
433	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
434	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
435	Bunuri si servicii	20.01	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00			
436	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
437	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
438	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00			
442	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
445	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,429,200.00	0.00	1,015,400.00	937,000.00	779,800.00	697,000.00	3,241,000.00	3,386,000.00	3,534,000.00

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			
446	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,388,000.00	0.00	305,090.00	461,310.00	451,150.00	170,450.00	1,389,000.00	1,426,000.00	1,467,000.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,231,000.00	0.00	305,090.00	375,310.00	380,150.00	170,450.00	1,289,000.00	1,326,000.00	1,367,000.00
448	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,106,000.00	0.00	283,090.00	348,810.00	336,850.00	137,250.00	1,164,000.00	1,198,000.00	1,236,000.00
449	Cheltuieli salariale in bani	10.01	883,300.00	0.00	228,510.00	279,060.00	270,950.00	104,780.00			
450	Salarii de baza	10.01.01	727,870.00	0.00	185,220.00	219,140.00	235,710.00	87,800.00			
451	Alte sporuri	10.01.06	37,760.00	0.00	8,740.00	12,420.00	12,000.00	4,600.00			
452	Fond pentru posturi ocupate prin cumul	10.01.10	36,000.00	0.00	5,860.00	15,100.00	9,040.00	6,000.00			
453	Fond aferent platii cu ora	10.01.11	81,670.00	0.00	28,690.00	32,400.00	14,200.00	6,380.00			
454	Contributii (cod 10.03.01 la 10.03.06)	10.03	222,700.00	0.00	54,580.00	69,750.00	65,900.00	32,470.00			
455	Contributii de asigurari sociale de stat	10.03.01	144,650.00	0.00	36,750.00	44,990.00	42,910.00	20,000.00			
456	Contributii de asigurari de somaj	10.03.02	5,440.00	0.00	1,040.00	1,510.00	1,450.00	1,440.00			
457	Contributii de asigurari sociale de sanatate	10.03.03	49,585.00	0.00	11,890.00	14,770.00	14,205.00	8,720.00			
458	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,750.00	0.00	390.00	480.00	440.00	440.00			
459	Contributii pt concedii si indemnizatii	10.03.06	21,275.00	0.00	4,510.00	8,000.00	6,895.00	1,870.00			
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	15,000.00	26,500.00	38,300.00	33,200.00	113,000.00	116,000.00	119,000.00
461	Bunuri si servicii	20.01	94,500.00	0.00	13,000.00	19,300.00	32,800.00	29,400.00			
462	Furnituri de birou	20.01.01	700.00	0.00	0.00	200.00	300.00	200.00			
463	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	1,500.00	3,000.00	500.00			
464	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	3,000.00	6,000.00	14,000.00	20,000.00			
465	Transport	20.01.07	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
466	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,800.00	0.00	2,000.00	2,100.00	2,000.00	1,700.00			
467	Materiale si prestari de servicii cu caracter functional	20.01.09	19,000.00	0.00	4,500.00	4,500.00	5,000.00	5,000.00			
468	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	500.00	5,000.00	8,500.00	2,000.00			
469	Reparatii curente	20.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
470	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	1,000.00	2,200.00	1,500.00	1,800.00			
471	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	1,000.00	2,200.00	1,500.00	1,800.00			
472	Pregatire profesionala	20.13	9,000.00	0.00	1,000.00	4,000.00	3,000.00	1,000.00			
473	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00	12,000.00	12,000.00	12,000.00
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00			
475	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00			
476	CHELTUIELI DE CAPITAL (cod 71+72)	70	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
477	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
480	Reparatii capitale aferente activelor fixe	71.03	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00			
482	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	595,720.00	0.00	151,800.00	179,780.00	184,660.00	79,480.00	630,000.00	680,000.00	710,000.00
483	Invatamant prescolar	65.02.03.01	173,080.00	0.00	44,120.00	48,280.00	50,980.00	29,700.00	190,000.00	210,000.00	230,000.00
484	Invatamant primar	65.02.03.02	422,640.00	0.00	107,680.00	131,500.00	133,680.00	49,780.00	440,000.00	470,000.00	480,000.00
485	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	780,280.00	0.00	146,290.00	281,530.00	261,490.00	90,970.00	747,000.00	734,000.00	745,000.00
486	Invatamant secundar inferior	65.02.04.01	780,280.00	0.00	146,290.00	281,530.00	261,490.00	90,970.00	747,000.00	734,000.00	745,000.00
497	Alte cheltuieli in domeniul invatamantului	65.02.50	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00	12,000.00	12,000.00	12,000.00
499	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00

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			
500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
501	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
502	Cheltuieli salariale in bani	10.01	29,450.00	0.00	7,360.00	7,370.00	7,360.00	7,360.00			
503	Salarii de baza	10.01.01	29,450.00	0.00	7,360.00	7,370.00	7,360.00	7,360.00			
504	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,550.00	0.00	1,640.00	1,630.00	1,640.00	1,640.00			
505	Contributii de asigurari sociale de stat	10.03.01	4,550.00	0.00	1,130.00	1,140.00	1,140.00	1,140.00			
506	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
507	Contributii de asigurari sociale de sanatate	10.03.03	1,520.00	0.00	380.00	380.00	380.00	380.00			
508	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	20.00	10.00	20.00	20.00			
509	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	70.00	60.00	60.00	60.00			
510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
511	Bunuri si servicii	20.01	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
512	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
518	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
519	Alte institutii si actiuni sanitare	66.02.50.50	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
521	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	373,200.00	0.00	280,400.00	57,000.00	26,800.00	9,000.00	37,000.00	37,000.00	37,000.00
522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	8,200.00	9,000.00	9,800.00	9,000.00	37,000.00	37,000.00	37,000.00
523	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
524	Cheltuieli salariale in bani	10.01	28,400.00	0.00	6,500.00	7,300.00	7,300.00	7,300.00			
525	Salarii de baza	10.01.01	28,400.00	0.00	6,500.00	7,300.00	7,300.00	7,300.00			
526	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,600.00	0.00	1,500.00	1,700.00	1,700.00	1,700.00			
527	Contributii de asigurari sociale de stat	10.03.01	4,560.00	0.00	1,050.00	1,170.00	1,170.00	1,170.00			
528	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
529	Contributii de asigurari sociale de sanatate	10.03.03	1,540.00	0.00	340.00	400.00	400.00	400.00			
530	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	10.00	20.00	20.00	20.00			
531	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	60.00	70.00	70.00	70.00			
532	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	200.00	0.00	800.00	0.00	1,000.00	1,000.00	1,000.00
533	Bunuri si servicii	20.01	800.00	0.00	100.00	0.00	700.00	0.00			
534	Furnituri de birou	20.01.01	100.00	0.00	0.00	0.00	100.00	0.00			
535	Materiale pentru curatenie	20.01.02	100.00	0.00	0.00	0.00	100.00	0.00			
536	Materiale si prestari de servicii cu caracter functional	20.01.09	600.00	0.00	100.00	0.00	500.00	0.00			
537	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	0.00	100.00	0.00			
538	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	0.00	100.00	0.00			
539	CHELTUIELI DE CAPITAL (cod 71+72)	70	337,200.00	0.00	272,200.00	48,000.00	17,000.00	0.00	0.00	0.00	0.00
540	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	337,200.00	0.00	272,200.00	48,000.00	17,000.00	0.00	0.00	0.00	0.00
541	Active fixe	71.01	272,200.00	0.00	272,200.00	0.00	0.00	0.00			
542	Constructii	71.01.01	272,200.00	0.00	272,200.00	0.00	0.00	0.00			
543	Reparatii capitale aferente activelor fixe	71.03	65,000.00	0.00	0.00	48,000.00	17,000.00	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			
545	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	353,200.00	0.00	280,400.00	37,000.00	26,800.00	9,000.00	37,000.00	37,000.00	37,000.00
546	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	0.00	8,200.00	9,000.00	9,800.00	9,000.00	37,000.00	37,000.00	37,000.00
551	Camine culturale	67.02.03.07	317,200.00	0.00	272,200.00	28,000.00	17,000.00	0.00	0.00	0.00	0.00
560	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
562	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	1,619,000.00	0.00	417,910.00	405,690.00	289,850.00	505,550.00	1,766,000.00	1,874,000.00	1,981,000.00
563	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,619,000.00	0.00	417,910.00	405,690.00	289,850.00	505,550.00	1,766,000.00	1,874,000.00	1,981,000.00
564	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,318,600.00	0.00	356,600.00	336,500.00	214,400.00	411,100.00	1,456,000.00	1,544,000.00	1,631,000.00
565	Cheltuieli salariale in bani	10.01	1,082,400.00	0.00	291,000.00	278,500.00	170,000.00	342,900.00			
566	Salarii de baza	10.01.01	1,082,400.00	0.00	291,000.00	278,500.00	170,000.00	342,900.00			
567	Contributii (cod 10.03.01 la 10.03.06)	10.03	236,200.00	0.00	65,600.00	58,000.00	44,400.00	68,200.00			
568	Contributii de asigurari sociale de stat	10.03.01	165,700.00	0.00	46,000.00	40,700.00	31,180.00	47,820.00			
569	Contributii de asigurari de somaj	10.03.02	5,300.00	0.00	1,460.00	1,300.00	990.00	1,550.00			
570	Contributii de asigurari sociale de sanatate	10.03.03	54,600.00	0.00	15,200.00	13,400.00	10,250.00	15,750.00			
571	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,600.00	0.00	440.00	400.00	300.00	460.00			
572	Contributii pt concedii si indemnizatii	10.03.06	9,000.00	0.00	2,500.00	2,200.00	1,680.00	2,620.00			
573	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00	310,000.00	330,000.00	350,000.00
574	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00			
575	Ajutoare sociale in numerar	57.02.01	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00			
578	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,589,000.00	0.00	412,910.00	403,690.00	287,850.00	484,550.00	1,736,000.00	1,844,000.00	1,951,000.00
579	Asistenta sociala in caz de invaliditate	68.02.05.02	1,589,000.00	0.00	412,910.00	403,690.00	287,850.00	484,550.00	1,736,000.00	1,844,000.00	1,951,000.00
584	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
585	Ajutor social	68.02.15.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
587	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	20,000.00	0.00	1,000.00	0.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00
588	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	1,000.00	0.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00
590	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	52,000.00	0.00	18,000.00	11,000.00	12,000.00	11,000.00	52,000.00	52,000.00	52,000.00
591	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
592	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
594	Bunuri si servicii	20.01	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00			
595	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
596	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
604	Iluminat public si electrificari rurale	70.02.06	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
608	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
609	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
610	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
611	Bunuri si servicii	20.01	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00			

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			
612	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
613	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
616	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
618	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
622	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	165,800.00	0.00	128,800.00	15,000.00	14,000.00	8,000.00	214,000.00	225,000.00	242,000.00
645	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	165,800.00	0.00	128,800.00	15,000.00	14,000.00	8,000.00	214,000.00	225,000.00	242,000.00
646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
647	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
648	Bunuri si servicii	20.01	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00			
649	Piese de schimb	20.01.06	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
650	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	13,000.00	12,000.00	5,000.00			
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
653	Active fixe	71.01	115,800.00	0.00	115,800.00	0.00	0.00	0.00			
654	Constructii	71.01.01	115,800.00	0.00	115,800.00	0.00	0.00	0.00			
656	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	165,800.00	0.00	128,800.00	15,000.00	14,000.00	8,000.00	214,000.00	225,000.00	242,000.00
657	Drumuri si poduri	84.02.03.01	165,800.00	0.00	128,800.00	15,000.00	14,000.00	8,000.00	214,000.00	225,000.00	242,000.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU

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	3,850,000.00	0.00	1,006,200.00	1,013,000.00	903,800.00	927,000.00	4,056,000.00	4,201,000.00	4,349,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,767,000.00	0.00	957,200.00	1,004,000.00	894,800.00	911,000.00	4,012,000.00	4,157,000.00	4,305,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,161,000.00	0.00	1,123,000.00	1,101,000.00	974,000.00	963,000.00	4,245,000.00	4,401,000.00	4,566,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	445,000.00	0.00	112,000.00	111,000.00	111,000.00	111,000.00	412,000.00	420,000.00	429,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	445,000.00	0.00	112,000.00	111,000.00	111,000.00	111,000.00	412,000.00	420,000.00	429,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	440,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00	407,000.00	415,000.00	424,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	218,000.00	0.00	54,000.00	54,000.00	54,000.00	56,000.00	220,000.00	220,000.00	220,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	222,000.00	0.00	56,000.00	56,000.00	56,000.00	54,000.00	187,000.00	195,000.00	204,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	298,000.00	0.00	141,000.00	62,000.00	48,000.00	47,000.00	300,000.00	301,000.00	302,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	298,000.00	0.00	141,000.00	62,000.00	48,000.00	47,000.00	300,000.00	301,000.00	302,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	19,000.00	0.00	9,000.00	4,000.00	3,000.00	3,000.00	20,000.00	21,000.00	22,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	17,000.00	0.00	7,000.00	4,000.00	3,000.00	3,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,000.00	0.00	2,000.00	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	275,000.00	0.00	131,000.00	57,000.00	44,000.00	43,000.00	276,000.00	276,000.00	276,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	39,000.00	0.00	25,000.00	7,000.00	4,000.00	3,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	235,000.00	0.00	105,000.00	50,000.00	40,000.00	40,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,416,000.00	0.00	869,000.00	928,000.00	814,000.00	805,000.00	3,531,000.00	3,678,000.00	3,833,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,377,000.00	0.00	853,000.00	919,000.00	807,000.00	798,000.00	3,492,000.00	3,639,000.00	3,794,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,829,000.00	0.00	715,000.00	779,000.00	668,000.00	667,000.00	3,037,000.00	3,182,000.00	3,330,000.00
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	50,000.00	50,000.00	50,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	498,000.00	0.00	125,000.00	125,000.00	125,000.00	123,000.00	405,000.00	407,000.00	414,000.00
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	39,000.00	0.00	16,000.00	9,000.00	7,000.00	7,000.00	39,000.00	39,000.00	39,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	34,000.00	0.00	14,000.00	8,000.00	6,000.00	6,000.00	34,000.00	34,000.00	34,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	30,000.00	0.00	13,000.00	7,000.00	5,000.00	5,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00

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			
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
50	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-394,000.00	0.00	-165,800.00	-97,000.00	-79,200.00	-52,000.00	-233,000.00	-244,000.00	-261,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40,000.00	0.00	13,000.00	10,000.00	9,000.00	8,000.00	40,000.00	40,000.00	40,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-434,000.00	0.00	-178,800.00	-107,000.00	-88,200.00	-60,000.00	-273,000.00	-284,000.00	-301,000.00
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	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
66	Venituri din prestari de servicii	33.02.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
72	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
76	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
77	Alte venituri din taxe administrative, eliberari permise	34.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00	60,000.00	60,000.00	60,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00	60,000.00	60,000.00	60,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00	60,000.00	60,000.00	60,000.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	20,000.00	0.00	9,000.00	5,000.00	3,000.00	3,000.00	20,000.00	20,000.00	20,000.00
88	Taxe speciale	36.02.06	18,000.00	0.00	8,000.00	5,000.00	3,000.00	2,000.00	18,000.00	18,000.00	18,000.00
93	Alte venituri	36.02.50	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
94	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-526,000.00	0.00	-217,800.00	-134,000.00	-104,200.00	-70,000.00	-364,000.00	-375,000.00	-392,000.00
96	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-526,000.00	0.00	-217,800.00	-134,000.00	-104,200.00	-70,000.00	-364,000.00	-375,000.00	-392,000.00
106	IV. SUBVENTII (cod 00.18)	00.17	83,000.00	0.00	49,000.00	9,000.00	9,000.00	16,000.00	44,000.00	44,000.00	44,000.00
107	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	83,000.00	0.00	49,000.00	9,000.00	9,000.00	16,000.00	44,000.00	44,000.00	44,000.00
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	44,000.00	0.00	10,000.00	9,000.00	9,000.00	16,000.00	44,000.00	44,000.00	44,000.00
113	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	8,000.00	0.00	1,000.00	0.00	0.00	7,000.00	8,000.00	8,000.00	8,000.00
117	Subventii din bugetul de stat pentru finantarea sanataii	42.02.41	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
129	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
139	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,850,000.00	0.00	1,006,200.00	1,013,000.00	903,800.00	927,000.00	4,056,000.00	4,201,000.00	4,349,000.00
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,850,000.00	0.00	1,006,200.00	1,013,000.00	903,800.00	927,000.00	4,056,000.00	4,201,000.00	4,349,000.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,022,600.00	0.00	773,690.00	831,310.00	710,250.00	707,350.00	3,219,000.00	3,341,000.00	3,466,000.00

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			
142	Cheltuieli salariale in bani	10.01	2,453,750.00	0.00	628,970.00	676,630.00	570,610.00	577,540.00			
143	Salarii de baza	10.01.01	2,258,120.00	0.00	576,080.00	606,310.00	525,370.00	550,360.00			
148	Alte sporuri	10.01.06	37,760.00	0.00	8,740.00	12,420.00	12,000.00	4,600.00			
152	Fond pentru posturi ocupate prin cumul	10.01.10	36,000.00	0.00	5,860.00	15,100.00	9,040.00	6,000.00			
153	Fond aferent platii cu ora	10.01.11	81,670.00	0.00	28,690.00	32,400.00	14,200.00	6,380.00			
154	Indemnizatii platite unor persoane din afara unitatii	10.01.12	39,600.00	0.00	9,400.00	10,200.00	9,800.00	10,200.00			
155	Indemnizatii de delegare	10.01.13	600.00	0.00	200.00	200.00	200.00	0.00			
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	568,850.00	0.00	144,720.00	154,680.00	139,640.00	129,810.00			
169	Contributii de asigurari sociale de stat	10.03.01	387,460.00	0.00	99,930.00	104,600.00	94,700.00	88,230.00			
170	Contributii de asigurari de somaj	10.03.02	13,360.00	0.00	3,080.00	3,440.00	3,170.00	3,670.00			
171	Contributii de asigurari sociale de sanatate	10.03.03	129,745.00	0.00	32,810.00	34,450.00	31,235.00	31,250.00			
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,090.00	0.00	1,010.00	1,060.00	930.00	1,090.00			
174	Contributii pt concedii si indemnizatii	10.03.06	34,195.00	0.00	7,890.00	11,130.00	9,605.00	5,570.00			
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	504,000.00	0.00	153,200.00	112,500.00	113,100.00	125,200.00	504,000.00	507,000.00	510,000.00
176	Bunuri si servicii	20.01	431,300.00	0.00	132,100.00	96,300.00	96,500.00	106,400.00			
177	Furnituri de birou	20.01.01	16,800.00	0.00	5,000.00	4,200.00	4,400.00	3,200.00			
178	Materiale pentru curatenie	20.01.02	8,100.00	0.00	2,000.00	1,500.00	4,100.00	500.00			
179	Incalzit, iluminat si forta motrica	20.01.03	101,000.00	0.00	15,000.00	19,000.00	25,000.00	42,000.00			
181	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,000.00	7,000.00	5,000.00	7,000.00			
182	Piese de schimb	20.01.06	29,000.00	0.00	8,000.00	7,000.00	7,000.00	7,000.00			
183	Transport	20.01.07	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
184	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,800.00	0.00	12,000.00	9,100.00	9,000.00	8,700.00			
185	Materiale si prestari de servicii cu caracter functional	20.01.09	193,600.00	0.00	80,600.00	43,500.00	33,500.00	36,000.00			
186	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	500.00	5,000.00	8,500.00	2,000.00			
187	Reparatii curente	20.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
196	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
199	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
200	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,700.00	0.00	4,100.00	5,200.00	4,600.00	4,800.00			
201	Deplasari interne, detașări, transferari	20.06.01	18,700.00	0.00	4,100.00	5,200.00	4,600.00	4,800.00			
205	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
206	Consultanta si expertiza	20.12	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
207	Pregatire profesionala	20.13	12,000.00	0.00	2,000.00	4,000.00	5,000.00	1,000.00			
210	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
221	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
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	17,000.00	0.00	3,000.00	3,000.00	3,000.00	8,000.00			
225	Reclama si publicitate	20.30.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
232	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
288	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	312,400.00	0.00	68,310.00	69,190.00	80,450.00	94,450.00	322,000.00	342,000.00	362,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
290	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	312,400.00	0.00	68,310.00	69,190.00	80,450.00	94,450.00			
291	Ajutoare sociale in numerar	57.02.01	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00			
293	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00			
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	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
300	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
334	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	798,000.00	0.00	226,000.00	179,000.00	184,000.00	209,000.00	798,000.00	798,000.00	798,000.00
335	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	798,000.00	0.00	226,000.00	179,000.00	184,000.00	209,000.00	798,000.00	798,000.00	798,000.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	798,000.00	0.00	226,000.00	179,000.00	184,000.00	209,000.00	798,000.00	798,000.00	798,000.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	527,000.00	0.00	117,000.00	128,000.00	141,000.00	141,000.00	527,000.00	527,000.00	527,000.00
338	Cheltuieli salariale in bani	10.01	430,200.00	0.00	95,600.00	104,400.00	115,000.00	115,200.00			
339	Salarii de baza	10.01.01	390,000.00	0.00	86,000.00	94,000.00	105,000.00	105,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	39,600.00	0.00	9,400.00	10,200.00	9,800.00	10,200.00			
351	Indemnizatii de delegare	10.01.13	600.00	0.00	200.00	200.00	200.00	0.00			
364	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,800.00	0.00	21,400.00	23,600.00	26,000.00	25,800.00			
365	Contributii de asigurari sociale de stat	10.03.01	68,000.00	0.00	15,000.00	16,600.00	18,300.00	18,100.00			
366	Contributii de asigurari de somaj	10.03.02	2,300.00	0.00	500.00	550.00	650.00	600.00			
367	Contributii de asigurari sociale de sanatate	10.03.03	22,500.00	0.00	5,000.00	5,500.00	6,000.00	6,000.00			
368	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
370	Contributii pt concedii si indemnizatii	10.03.06	3,400.00	0.00	750.00	800.00	900.00	950.00			
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	260,000.00	0.00	98,000.00	51,000.00	43,000.00	68,000.00	260,000.00	260,000.00	260,000.00
372	Bunuri si servicii	20.01	206,000.00	0.00	79,000.00	42,000.00	32,000.00	53,000.00			
373	Furnituri de birou	20.01.01	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
374	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
375	Incalzit, iluminat si forta motrica	20.01.03	21,000.00	0.00	3,000.00	3,000.00	2,000.00	13,000.00			
377	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	4,000.00	6,000.00	4,000.00	6,000.00			
378	Piese de schimb	20.01.06	17,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	0.00	10,000.00	7,000.00	7,000.00	7,000.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	50,000.00	18,000.00	10,000.00	20,000.00			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
395	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
397	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
401	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
402	Consultanta si expertiza	20.12	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
403	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	0.00	2,000.00	0.00			
406	Studii si cercetari	20.16	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
417	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	17,000.00	0.00	3,000.00	3,000.00	3,000.00	8,000.00			
421	Reclama si publicitate	20.30.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
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	11,000.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00
496	Asociatii si fundatii	59.11	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
530	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	798,000.00	0.00	226,000.00	179,000.00	184,000.00	209,000.00	798,000.00	798,000.00	798,000.00
531	Autoritati executive	51.02.01.03	798,000.00	0.00	226,000.00	179,000.00	184,000.00	209,000.00	798,000.00	798,000.00	798,000.00
1327	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
1525	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
1526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
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	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
1562	Bunuri si servicii	20.01	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00			
1567	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
1568	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
1571	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00			
1722	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	6,000.00	5,000.00	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00
1725	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,935,000.00	0.00	743,200.00	803,000.00	691,800.00	697,000.00	3,141,000.00	3,286,000.00	3,434,000.00
1726	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,231,000.00	0.00	305,090.00	375,310.00	380,150.00	170,450.00	1,289,000.00	1,326,000.00	1,367,000.00
1727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,231,000.00	0.00	305,090.00	375,310.00	380,150.00	170,450.00	1,289,000.00	1,326,000.00	1,367,000.00
1728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,106,000.00	0.00	283,090.00	348,810.00	336,850.00	137,250.00	1,164,000.00	1,198,000.00	1,236,000.00
1729	Cheltuieli salariale in bani	10.01	883,300.00	0.00	228,510.00	279,060.00	270,950.00	104,780.00			
1730	Salarii de baza	10.01.01	727,870.00	0.00	185,220.00	219,140.00	235,710.00	87,800.00			
1735	Alte sporuri	10.01.06	37,760.00	0.00	8,740.00	12,420.00	12,000.00	4,600.00			
1739	Fond pentru posturi ocupate prin cumul	10.01.10	36,000.00	0.00	5,860.00	15,100.00	9,040.00	6,000.00			
1740	Fond aferent platii cu ora	10.01.11	81,670.00	0.00	28,690.00	32,400.00	14,200.00	6,380.00			
1755	Contributii (cod 10.03.01 la 10.03.06)	10.03	222,700.00	0.00	54,580.00	69,750.00	65,900.00	32,470.00			
1756	Contributii de asigurari sociale de stat	10.03.01	144,650.00	0.00	36,750.00	44,990.00	42,910.00	20,000.00			
1757	Contributii de asigurari de somaj	10.03.02	5,440.00	0.00	1,040.00	1,510.00	1,450.00	1,440.00			
1758	Contributii de asigurari sociale de sanatate	10.03.03	49,585.00	0.00	11,890.00	14,770.00	14,205.00	8,720.00			
1759	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,750.00	0.00	390.00	480.00	440.00	440.00			
1761	Contributii pt concedii si indemnizatii	10.03.06	21,275.00	0.00	4,510.00	8,000.00	6,895.00	1,870.00			
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	113,000.00	0.00	15,000.00	26,500.00	38,300.00	33,200.00	113,000.00	116,000.00	119,000.00
1763	Bunuri si servicii	20.01	94,500.00	0.00	13,000.00	19,300.00	32,800.00	29,400.00			
1764	Furnituri de birou	20.01.01	700.00	0.00	0.00	200.00	300.00	200.00			
1765	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	1,500.00	3,000.00	500.00			
1766	Incalzit, Iluminat si forta motrica	20.01.03	43,000.00	0.00	3,000.00	6,000.00	14,000.00	20,000.00			

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			
1770	Transport	20.01.07	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1771	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,800.00	0.00	2,000.00	2,100.00	2,000.00	1,700.00			
1772	Materiale si prestari de servicii cu caracter functional	20.01.09	19,000.00	0.00	4,500.00	4,500.00	5,000.00	5,000.00			
1773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	500.00	5,000.00	8,500.00	2,000.00			
1774	Reparatii curente	20.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
1787	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	1,000.00	2,200.00	1,500.00	1,800.00			
1788	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	1,000.00	2,200.00	1,500.00	1,800.00			
1794	Pregatire profesionala	20.13	9,000.00	0.00	1,000.00	4,000.00	3,000.00	1,000.00			
1875	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00	12,000.00	12,000.00	12,000.00
1877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00			
1880	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00			
1921	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	595,720.00	0.00	151,800.00	179,780.00	184,660.00	79,480.00	630,000.00	680,000.00	710,000.00
1922	Invatamant prescolar	65.02.03.01	173,080.00	0.00	44,120.00	48,280.00	50,980.00	29,700.00	190,000.00	210,000.00	230,000.00
1923	Invatamant primar	65.02.03.02	422,640.00	0.00	107,680.00	131,500.00	133,680.00	49,780.00	440,000.00	470,000.00	480,000.00
1924	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	623,280.00	0.00	146,290.00	195,530.00	190,490.00	90,970.00	647,000.00	634,000.00	645,000.00
1925	Invatamant secundar inferior	65.02.04.01	623,280.00	0.00	146,290.00	195,530.00	190,490.00	90,970.00	647,000.00	634,000.00	645,000.00
1936	Alte cheltuieli in domeniul invatamantului	65.02.50	12,000.00	0.00	7,000.00	0.00	5,000.00	0.00	12,000.00	12,000.00	12,000.00
1938	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
1939	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
1940	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
1941	Cheltuieli salariale in bani	10.01	29,450.00	0.00	7,360.00	7,370.00	7,360.00	7,360.00			
1942	Salarii de baza	10.01.01	29,450.00	0.00	7,360.00	7,370.00	7,360.00	7,360.00			
1967	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,550.00	0.00	1,640.00	1,630.00	1,640.00	1,640.00			
1968	Contributii de asigurari sociale de stat	10.03.01	4,550.00	0.00	1,130.00	1,140.00	1,140.00	1,140.00			
1969	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
1970	Contributii de asigurari sociale de sanatate	10.03.03	1,520.00	0.00	380.00	380.00	380.00	380.00			
1971	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	20.00	10.00	20.00	20.00			
1973	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	70.00	60.00	60.00	60.00			
1974	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00	13,000.00	13,000.00	13,000.00
1975	Bunuri si servicii	20.01	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
1978	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00			
2137	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
2138	Alte institutii si actiuni sanitare	66.02.50.50	49,000.00	0.00	12,000.00	13,000.00	12,000.00	12,000.00	49,000.00	49,000.00	49,000.00
2140	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	36,000.00	0.00	8,200.00	9,000.00	9,800.00	9,000.00	37,000.00	37,000.00	37,000.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	8,200.00	9,000.00	9,800.00	9,000.00	37,000.00	37,000.00	37,000.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
2143	Cheltuieli salariale in bani	10.01	28,400.00	0.00	6,500.00	7,300.00	7,300.00	7,300.00			
2144	Salarii de baza	10.01.01	28,400.00	0.00	6,500.00	7,300.00	7,300.00	7,300.00			
2169	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,600.00	0.00	1,500.00	1,700.00	1,700.00	1,700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2170	Contributii de asigurari sociale de stat	10.03.01	4,560.00	0.00	1,050.00	1,170.00	1,170.00	1,170.00			
2171	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
2172	Contributii de asigurari sociale de sanatate	10.03.03	1,540.00	0.00	340.00	400.00	400.00	400.00			
2173	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	10.00	20.00	20.00	20.00			
2175	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	60.00	70.00	70.00	70.00			
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	1,000.00	0.00	200.00	0.00	800.00	0.00	1,000.00	1,000.00	1,000.00
2177	Bunuri si servicii	20.01	800.00	0.00	100.00	0.00	700.00	0.00			
2178	Furnituri de birou	20.01.01	100.00	0.00	0.00	0.00	100.00	0.00			
2179	Materiale pentru curatenie	20.01.02	100.00	0.00	0.00	0.00	100.00	0.00			
2186	Materiale si prestari de servicii cu caracter functional	20.01.09	600.00	0.00	100.00	0.00	500.00	0.00			
2201	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	0.00	100.00	0.00			
2202	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	0.00	100.00	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	36,000.00	0.00	8,200.00	9,000.00	9,800.00	9,000.00	37,000.00	37,000.00	37,000.00
2336	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	0.00	8,200.00	9,000.00	9,800.00	9,000.00	37,000.00	37,000.00	37,000.00
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	1,619,000.00	0.00	417,910.00	405,690.00	289,850.00	505,550.00	1,766,000.00	1,874,000.00	1,981,000.00
2353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,619,000.00	0.00	417,910.00	405,690.00	289,850.00	505,550.00	1,766,000.00	1,874,000.00	1,981,000.00
2354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,318,600.00	0.00	356,600.00	336,500.00	214,400.00	411,100.00	1,456,000.00	1,544,000.00	1,631,000.00
2355	Cheltuieli salariale in bani	10.01	1,082,400.00	0.00	291,000.00	278,500.00	170,000.00	342,900.00			
2356	Salarii de baza	10.01.01	1,082,400.00	0.00	291,000.00	278,500.00	170,000.00	342,900.00			
2381	Contributii (cod 10.03.01 la 10.03.06)	10.03	236,200.00	0.00	65,600.00	58,000.00	44,400.00	68,200.00			
2382	Contributii de asigurari sociale de stat	10.03.01	165,700.00	0.00	46,000.00	40,700.00	31,180.00	47,820.00			
2383	Contributii de asigurari de somaj	10.03.02	5,300.00	0.00	1,460.00	1,300.00	990.00	1,550.00			
2384	Contributii de asigurari sociale de sanatate	10.03.03	54,600.00	0.00	15,200.00	13,400.00	10,250.00	15,750.00			
2385	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,600.00	0.00	440.00	400.00	300.00	460.00			
2387	Contributii pt concedii si indemnizatii	10.03.06	9,000.00	0.00	2,500.00	2,200.00	1,680.00	2,620.00			
2501	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00	310,000.00	330,000.00	350,000.00
2503	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00			
2504	Ajutoare sociale in numerar	57.02.01	300,400.00	0.00	61,310.00	69,190.00	75,450.00	94,450.00			
2548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,589,000.00	0.00	412,910.00	403,690.00	287,850.00	484,550.00	1,736,000.00	1,844,000.00	1,951,000.00
2549	Asistenta sociala in caz de invaliditate	68.02.05.02	1,589,000.00	0.00	412,910.00	403,690.00	287,850.00	484,550.00	1,736,000.00	1,844,000.00	1,951,000.00
2554	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2555	Ajutor social	68.02.15.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2557	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	1,000.00	0.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00
2558	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	1,000.00	0.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00
2560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	52,000.00	0.00	18,000.00	11,000.00	12,000.00	11,000.00	52,000.00	52,000.00	52,000.00
2561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
2562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00

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			
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	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
2598	Bunuri si servicii	20.01	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00			
2601	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2607	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2762	Iluminat public si electrificari rurale	70.02.06	29,000.00	0.00	11,000.00	6,000.00	6,000.00	6,000.00	29,000.00	29,000.00	29,000.00
2766	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
2767	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
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	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
2803	Bunuri si servicii	20.01	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00			
2808	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2812	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
2962	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
2964	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	23,000.00	0.00	7,000.00	5,000.00	6,000.00	5,000.00	23,000.00	23,000.00	23,000.00
2968	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
3570	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
3571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
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	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
3607	Bunuri si servicii	20.01	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00			
3613	Piese de schimb	20.01.06	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
3616	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	13,000.00	12,000.00	5,000.00			
3765	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
3766	Drumuri si poduri	84.02.03.01	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU

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	756,000.00	0.00	447,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	526,000.00	0.00	217,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	526,000.00	0.00	217,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	526,000.00	0.00	217,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	526,000.00	0.00	217,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	526,000.00	0.00	217,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	230,000.00	0.00	230,000.00	0.00	0.00	0.00			
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	756,000.00	0.00	447,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	756,000.00	0.00	447,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	756,000.00	0.00	447,800.00	134,000.00	104,200.00	70,000.00	364,000.00	375,000.00	392,000.00
356	Active fixe	71.01	429,000.00	0.00	427,000.00	0.00	0.00	2,000.00			
357	Constructii	71.01.01	388,000.00	0.00	388,000.00	0.00	0.00	0.00			
360	Alte active fixe	71.01.30	41,000.00	0.00	39,000.00	0.00	0.00	2,000.00			
363	Reparatii capitale aferente activelor fixe	71.03	327,000.00	0.00	20,800.00	134,000.00	104,200.00	68,000.00			
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
548	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
549	Active fixe	71.01	41,000.00	0.00	39,000.00	0.00	0.00	2,000.00			
553	Alte active fixe	71.01.30	41,000.00	0.00	39,000.00	0.00	0.00	2,000.00			
556	Reparatii capitale aferente activelor fixe	71.03	105,000.00	0.00	20,800.00	0.00	16,200.00	68,000.00			
571	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
572	Autoritati executive	51.02.01.03	146,000.00	0.00	59,800.00	0.00	16,200.00	70,000.00	100,000.00	100,000.00	100,000.00
1748	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	494,200.00	0.00	272,200.00	134,000.00	88,000.00	0.00	100,000.00	100,000.00	100,000.00
1749	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
1917	CHELTUIELI DE CAPITAL (cod 71+72)	70	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
1918	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
1926	Reparatii capitale aferente activelor fixe	71.03	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00			
1944	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
1945	Invatamant secundar inferior	65.02.04.01	157,000.00	0.00	0.00	86,000.00	71,000.00	0.00	100,000.00	100,000.00	100,000.00
2157	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	337,200.00	0.00	272,200.00	48,000.00	17,000.00	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			
2325	CHELTUIELI DE CAPITAL (cod 71+72)	70	337,200.00	0.00	272,200.00	48,000.00	17,000.00	0.00	0.00	0.00	0.00
2326	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	337,200.00	0.00	272,200.00	48,000.00	17,000.00	0.00	0.00	0.00	0.00
2327	Active fixe	71.01	272,200.00	0.00	272,200.00	0.00	0.00	0.00			
2328	Constructii	71.01.01	272,200.00	0.00	272,200.00	0.00	0.00	0.00			
2334	Reparatii capitale aferente activelor fixe	71.03	65,000.00	0.00	0.00	48,000.00	17,000.00	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	317,200.00	0.00	272,200.00	28,000.00	17,000.00	0.00	0.00	0.00	0.00
2355	Camine culturale	67.02.03.07	317,200.00	0.00	272,200.00	28,000.00	17,000.00	0.00	0.00	0.00	0.00
2364	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	0.00	20,000.00	0.00	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	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
3566	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
3734	CHELTUIELI DE CAPITAL (cod 71+72)	70	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
3735	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
3736	Active fixe	71.01	115,800.00	0.00	115,800.00	0.00	0.00	0.00			
3737	Constructii	71.01.01	115,800.00	0.00	115,800.00	0.00	0.00	0.00			
3758	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00
3759	Drumuri si poduri	84.02.03.01	115,800.00	0.00	115,800.00	0.00	0.00	0.00	164,000.00	175,000.00	192,000.00

Conducatorul institutiei,

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Conducatorul compartimentului financiar-contabil,

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