

**BUGETUL LOCAL pe anul 2017**  
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,906,183.00	0.00	1,847,844.00	2,002,427.00	1,967,806.00	1,088,106.00	7,100,068.00	7,294,683.00	7,504,822.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,940,000.00	0.00	495,963.00	563,593.00	623,572.00	256,872.00	1,977,275.00	2,035,539.00	2,094,047.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,865,800.00	0.00	1,835,463.00	1,993,093.00	1,958,472.00	1,078,772.00	7,058,675.00	7,252,339.00	7,461,547.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,324,800.00	0.00	1,694,713.00	1,835,343.00	1,715,972.00	1,078,772.00	6,504,150.00	6,685,061.00	6,881,805.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	983,000.00	0.00	245,750.00	245,750.00	245,750.00	245,750.00	996,350.00	1,032,053.00	1,068,513.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	983,000.00	0.00	245,750.00	245,750.00	245,750.00	245,750.00	996,350.00	1,032,053.00	1,068,513.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	983,000.00	0.00	245,750.00	245,750.00	245,750.00	245,750.00	996,350.00	1,032,053.00	1,068,513.00
14	Cote defalcate din impozitul pe venit	04.02.01	454,000.00	0.00	113,500.00	113,500.00	113,500.00	113,500.00	465,350.00	476,053.00	486,513.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	529,000.00	0.00	132,250.00	132,250.00	132,250.00	132,250.00	531,000.00	556,000.00	582,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	245,714.00	0.00	66,527.00	112,743.00	56,473.00	9,971.00	251,857.00	257,650.00	263,311.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	245,714.00	0.00	66,527.00	112,743.00	56,473.00	9,971.00	251,857.00	257,650.00	263,311.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	116,000.00	0.00	8,500.00	70,000.00	29,000.00	8,500.00	118,900.00	121,635.00	124,307.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	82,000.00	0.00	0.00	61,500.00	20,500.00	0.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	105,000.00	0.00	52,027.00	31,500.00	21,473.00	0.00	107,625.00	110,101.00	112,520.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	39,277.00	8,000.00	9,723.00	0.00			
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	47,000.00	0.00	11,750.00	23,500.00	11,750.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	24,714.00	0.00	6,000.00	11,243.00	6,000.00	1,471.00	25,332.00	25,914.00	26,484.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,096,086.00	0.00	1,382,436.00	1,476,850.00	1,413,749.00	823,051.00	5,255,943.00	5,395,358.00	5,549,981.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,925,800.00	0.00	1,339,500.00	1,429,500.00	1,334,900.00	821,900.00	5,081,400.00	5,216,800.00	5,367,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	4,062,800.00	0.00	1,117,500.00	1,197,500.00	1,119,900.00	627,900.00	4,243,400.00	4,377,800.00	4,512,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	863,000.00	0.00	222,000.00	232,000.00	215,000.00	194,000.00	838,000.00	839,000.00	855,000.00
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	170,286.00	0.00	42,936.00	47,350.00	78,849.00	1,151.00	174,543.00	178,558.00	182,481.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	149,000.00	0.00	37,250.00	37,250.00	73,349.00	1,151.00	152,725.00	156,238.00	159,671.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	128,000.00	0.00	32,000.00	32,000.00	64,000.00	0.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	21,000.00	0.00	5,250.00	5,250.00	9,349.00	1,151.00			
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	21,286.00	0.00	5,686.00	10,100.00	5,500.00	0.00	21,818.00	22,320.00	22,810.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	541,000.00	0.00	140,750.00	157,750.00	242,500.00	0.00	554,525.00	567,278.00	579,742.00

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			
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	276,000.00	0.00	69,000.00	80,000.00	127,000.00	0.00	282,900.00	289,406.00	295,765.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	276,000.00	0.00	69,000.00	80,000.00	127,000.00	0.00	282,900.00	289,406.00	295,765.00
58	Venituri din concesiuni si inchirieri	30.02.05	44,000.00	0.00	11,000.00	22,000.00	11,000.00	0.00	45,100.00	46,137.00	47,151.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	44,000.00	0.00	11,000.00	22,000.00	11,000.00	0.00	45,100.00	46,137.00	47,151.00
63	Alte venituri din proprietate	30.02.50	232,000.00	0.00	58,000.00	58,000.00	116,000.00	0.00	237,800.00	243,269.00	248,614.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	265,000.00	0.00	71,750.00	77,750.00	115,500.00	0.00	271,625.00	277,872.00	283,977.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,194.00	4,286.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,194.00	4,286.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	117,000.00	0.00	29,250.00	29,250.00	58,500.00	0.00	119,925.00	122,683.00	125,379.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	117,000.00	0.00	29,250.00	29,250.00	58,500.00	0.00	119,925.00	122,683.00	125,379.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	117,000.00	0.00	29,250.00	29,250.00	58,500.00	0.00	119,925.00	122,683.00	125,379.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	144,000.00	0.00	38,500.00	48,500.00	57,000.00	0.00	147,600.00	150,995.00	154,312.00
88	Taxe speciale	36.02.06	114,000.00	0.00	28,500.00	28,500.00	57,000.00	0.00	116,850.00	119,538.00	122,164.00
98	Alte venituri	36.02.50	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-449,000.00	0.00	-21,000.00	-70,000.00	-193,000.00	-165,000.00	-373,100.00	0.00	0.00
102	Vărsăminte din secțiunea de funcționare	37.02.04	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
124	IV. SUBVENTII (cod 00.18)	00.17	40,383.00	0.00	12,381.00	9,334.00	9,334.00	9,334.00	41,393.00	42,344.00	43,275.00
125	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,383.00	0.00	12,381.00	9,334.00	9,334.00	9,334.00	41,393.00	42,344.00	43,275.00
126	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	40,383.00	0.00	12,381.00	9,334.00	9,334.00	9,334.00	41,393.00	42,344.00	43,275.00
158	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	500.00	0.00	500.00	0.00	0.00	0.00	513.00	524.00	536.00
163	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
<b>303</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>7,040,183.00</b>	<b>0.00</b>	<b>1,847,844.00</b>	<b>2,136,427.00</b>	<b>1,967,806.00</b>	<b>1,088,106.00</b>	<b>7,100,068.00</b>	<b>7,294,683.00</b>	<b>7,504,822.00</b>
304	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,591,183.00	0.00	1,826,844.00	2,066,427.00	1,774,806.00	923,106.00	6,726,968.00	7,294,683.00	7,504,822.00
305	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,335,126.00	0.00	1,165,093.00	1,267,039.00	1,213,289.00	689,705.00	4,435,123.00	4,502,063.00	4,599,315.00
306	Cheltuieli salariale in bani	10.01	3,515,716.00	0.00	950,531.00	1,029,290.00	977,494.00	558,401.00			
307	Salarii de baza	10.01.01	3,275,358.00	0.00	871,876.00	937,299.00	944,338.00	521,845.00			
308	Alte sporuri	10.01.06	79,419.00	0.00	30,519.00	30,100.00	6,800.00	12,000.00			
309	Fond pentru posturi ocupate prin cumul	10.01.10	21,578.00	0.00	9,063.00	10,415.00	2,100.00	0.00			
310	Fond aferent platii cu ora	10.01.11	69,137.00	0.00	21,517.00	33,920.00	6,700.00	7,000.00			
311	Indemnizatii platite unor persoane din afara unitatii	10.01.12	70,224.00	0.00	17,556.00	17,556.00	17,556.00	17,556.00			
312	Contributii (cod 10.03.01 la 10.03.06)	10.03	819,410.00	0.00	214,562.00	237,749.00	235,795.00	131,304.00			
313	Contributii de asigurari sociale de stat	10.03.01	558,151.00	0.00	149,234.00	159,067.00	160,573.00	89,277.00			
314	Contributii de asigurari de somaj	10.03.02	17,489.00	0.00	4,635.00	4,964.00	5,010.00	2,880.00			
315	Contributii de asigurari sociale de sanatate	10.03.03	184,382.00	0.00	49,051.00	52,467.00	52,862.00	30,002.00			
316	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,562.00	0.00	1,485.00	1,584.00	1,598.00	895.00			

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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			
317	Contributii pt concedii si indemnizatii	10.03.06	53,826.00	0.00	10,157.00	19,667.00	15,752.00	8,250.00			
318	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,582,668.00	0.00	519,947.00	510,092.00	437,671.00	114,958.00	1,603,366.00	2,089,912.00	2,188,892.00
319	Bunuri si servicii	20.01	988,761.00	0.00	314,820.00	258,312.00	320,821.00	94,808.00			
320	Furnituri de birou	20.01.01	29,580.00	0.00	8,520.00	7,520.00	7,215.00	6,325.00			
321	Materiale pentru curatenie	20.01.02	30,200.00	0.00	6,700.00	8,500.00	7,500.00	7,500.00			
322	Incalzit, iluminat si forta motrica	20.01.03	139,700.00	0.00	35,600.00	45,100.00	41,000.00	18,000.00			
323	Apa, canal si salubritate	20.01.04	6,350.00	0.00	2,550.00	1,400.00	800.00	1,600.00			
324	Carburanti si lubrifianti	20.01.05	86,000.00	0.00	31,000.00	26,000.00	21,000.00	8,000.00			
325	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,700.00	0.00	14,400.00	12,300.00	11,000.00	10,000.00			
326	Materiale si prestari de servicii cu caracter functional	20.01.09	55,550.00	0.00	13,850.00	16,000.00	13,000.00	12,700.00			
327	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	593,681.00	0.00	202,200.00	141,492.00	219,306.00	30,683.00			
328	Reparatii curente	20.02	337,197.00	0.00	154,887.00	95,310.00	87,000.00	0.00			
329	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	6,000.00	16,000.00	5,000.00	5,000.00			
330	Uniforme si echipament	20.05.01	11,000.00	0.00	0.00	6,000.00	0.00	5,000.00			
331	Alte obiecte de inventar	20.05.30	21,000.00	0.00	6,000.00	10,000.00	5,000.00	0.00			
332	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	59,310.00	0.00	16,840.00	17,470.00	12,850.00	12,150.00			
333	Deplasari interne, detașări, transferari	20.06.01	59,310.00	0.00	16,840.00	17,470.00	12,850.00	12,150.00			
334	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
335	Consultanta si expertiza	20.12	60,900.00	0.00	5,400.00	55,500.00	0.00	0.00			
336	Pregatire profesionala	20.13	21,000.00	0.00	5,000.00	7,000.00	6,000.00	3,000.00			
337	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
338	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
339	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,500.00	0.00	12,000.00	17,500.00	6,000.00	0.00			
340	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
341	Alte cheltuieli cu bunuri si servicii	20.30.30	33,000.00	0.00	12,000.00	15,000.00	6,000.00	0.00			
342	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
343	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
344	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	556,192.00	0.00	117,304.00	237,196.00	91,596.00	110,096.00	568,352.00	579,818.00	591,025.00
345	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	556,192.00	0.00	117,304.00	237,196.00	91,596.00	110,096.00			
346	Ajutoare sociale in numerar	57.02.01	511,692.00	0.00	103,904.00	223,796.00	87,096.00	96,896.00			
347	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	44,500.00	0.00	13,400.00	13,400.00	4,500.00	13,200.00			
348	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,197.00	0.00	24,500.00	22,100.00	2,250.00	8,347.00	58,627.00	59,975.00	61,293.00
349	Burse	59.01	27,197.00	0.00	9,500.00	7,100.00	2,250.00	8,347.00			
350	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
351	CHELTUIELI DE CAPITAL (cod 71+72)	70	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
352	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
353	Active fixe	71.01	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00			

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			
354	Constructii	71.01.01	90,000.00	0.00	0.00	0.00	0.00	90,000.00			
355	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
356	Alte active fixe	71.01.30	309,000.00	0.00	21,000.00	20,000.00	193,000.00	75,000.00			
<b>358</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>1,049,968.00</b>	<b>0.00</b>	<b>236,837.00</b>	<b>367,937.00</b>	<b>248,387.00</b>	<b>196,807.00</b>	1,059,044.00	1,067,602.00	1,075,964.00
<b>359</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>989,968.00</b>	<b>0.00</b>	<b>236,837.00</b>	<b>337,937.00</b>	<b>218,387.00</b>	<b>196,807.00</b>	997,544.00	1,004,687.00	1,011,667.00
360	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	989,968.00	0.00	236,837.00	337,937.00	218,387.00	196,807.00	997,544.00	1,004,687.00	1,011,667.00
361	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	686,968.00	0.00	168,512.00	168,512.00	180,762.00	169,182.00	686,968.00	686,968.00	686,968.00
362	Cheltuieli salariale in bani	10.01	560,224.00	0.00	137,556.00	137,556.00	147,556.00	137,556.00			
363	Salarii de baza	10.01.01	490,000.00	0.00	120,000.00	120,000.00	130,000.00	120,000.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	70,224.00	0.00	17,556.00	17,556.00	17,556.00	17,556.00			
365	Contributii (cod 10.03.01 la 10.03.06)	10.03	126,744.00	0.00	30,956.00	30,956.00	33,206.00	31,626.00			
366	Contributii de asigurari sociale de stat	10.03.01	88,520.00	0.00	21,735.00	21,735.00	23,315.00	21,735.00			
367	Contributii de asigurari de somaj	10.03.02	2,854.00	0.00	688.00	688.00	739.00	739.00			
368	Contributii de asigurari sociale de sanatate	10.03.03	29,660.00	0.00	7,155.00	7,155.00	7,675.00	7,675.00			
369	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	860.00	0.00	208.00	208.00	222.00	222.00			
370	Contributii pt concedii si indemnizatii	10.03.06	4,850.00	0.00	1,170.00	1,170.00	1,255.00	1,255.00			
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	303,000.00	0.00	68,325.00	169,425.00	37,625.00	27,625.00	310,576.00	317,719.00	324,699.00
372	Bunuri si servicii	20.01	118,100.00	0.00	36,425.00	33,425.00	25,625.00	22,625.00			
373	Furnituri de birou	20.01.01	18,500.00	0.00	4,625.00	4,625.00	4,625.00	4,625.00			
374	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
375	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,600.00	0.00	7,800.00	7,800.00	7,000.00	6,000.00			
377	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	15,000.00	12,000.00	10,000.00	8,000.00			
379	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
381	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
382	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	24,000.00	0.00	6,500.00	6,500.00	6,000.00	5,000.00			
383	Deplasari interne, detașări, transferari	20.06.01	24,000.00	0.00	6,500.00	6,500.00	6,000.00	5,000.00			
384	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
385	Consultanta si expertiza	20.12	60,900.00	0.00	5,400.00	55,500.00	0.00	0.00			
386	Pregatire profesionala	20.13	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
387	Contributii ale administratiei publice locale la realizarea unor lucrari ori servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
388	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
389	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	12,000.00	15,000.00	3,000.00	0.00			
390	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	12,000.00	15,000.00	3,000.00	0.00			
<b>392</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>989,968.00</b>	<b>0.00</b>	<b>236,837.00</b>	<b>337,937.00</b>	<b>218,387.00</b>	<b>196,807.00</b>	997,544.00	1,004,687.00	1,011,667.00

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			
393	Autoritati executive	51.02.01.03	989,968.00	0.00	236,837.00	337,937.00	218,387.00	196,807.00	997,544.00	1,004,687.00	1,011,667.00
395	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
397	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
398	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
400	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
420	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
425	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
426	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
427	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,064.00	0.00	5,520.00	5,516.00	5,516.00	5,512.00	22,064.00	22,064.00	22,064.00
428	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
429	Salarii de baza	10.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
430	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,064.00	0.00	1,020.00	1,016.00	1,016.00	1,012.00			
431	Contributii de asigurari sociale de stat	10.03.01	2,844.00	0.00	711.00	711.00	711.00	711.00			
432	Contributii de asigurari de somaj	10.03.02	92.00	0.00	23.00	23.00	23.00	23.00			
433	Contributii de asigurari sociale de sanatate	10.03.03	940.00	0.00	238.00	234.00	234.00	234.00			
434	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	8.00	8.00	8.00	6.00			
435	Contributii pt concedii si indemnizatii	10.03.06	158.00	0.00	40.00	40.00	40.00	38.00			
436	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,700.00	0.00	4,600.00	13,100.00	3,000.00	5,000.00	26,343.00	26,947.00	27,541.00
437	Bunuri si servicii	20.01	16,000.00	0.00	4,000.00	4,000.00	3,000.00	5,000.00			
438	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	4,000.00	4,000.00	3,000.00	0.00			
440	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
441	Uniforme si echipament	20.05.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	600.00	600.00	0.00	0.00			
443	Deplasari interne, detașări, transferari	20.06.01	1,200.00	0.00	600.00	600.00	0.00	0.00			
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
445	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
449	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
452	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,685,086.00	0.00	1,205,020.00	1,458,703.00	1,362,128.00	659,235.00	4,763,296.00	4,637,674.00	4,756,108.00
453	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,283,907.00	0.00	919,640.00	1,044,770.00	912,800.00	406,697.00	3,342,005.00	3,416,573.00	3,490,954.00
454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,233,907.00	0.00	919,640.00	994,770.00	912,800.00	406,697.00	3,342,005.00	3,416,573.00	3,490,954.00
455	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,812,000.00	0.00	804,000.00	884,000.00	818,000.00	306,000.00	2,911,000.00	2,977,000.00	3,043,000.00
456	Cheltuieli salariale in bani	10.01	2,272,797.00	0.00	655,760.00	716,574.00	654,778.00	245,685.00			
457	Salarii de baza	10.01.01	2,102,663.00	0.00	594,661.00	642,139.00	639,178.00	226,685.00			
458	Alte sporuri	10.01.06	79,419.00	0.00	30,519.00	30,100.00	6,800.00	12,000.00			
459	Fond pentru posturi ocupate prin cumul	10.01.10	21,578.00	0.00	9,063.00	10,415.00	2,100.00	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			
460	Fond aferent platii cu ora	10.01.11	69,137.00	0.00	21,517.00	33,920.00	6,700.00	7,000.00			
461	Contributii (cod 10.03.01 la 10.03.06)	10.03	539,203.00	0.00	148,240.00	167,426.00	163,222.00	60,315.00			
462	Contributii de asigurari sociale de stat	10.03.01	361,785.00	0.00	102,669.00	109,660.00	109,586.00	39,870.00			
463	Contributii de asigurari de somaj	10.03.02	11,201.00	0.00	3,156.00	3,395.00	3,390.00	1,260.00			
464	Contributii de asigurari sociale de sanatate	10.03.03	119,424.00	0.00	33,739.00	36,265.00	36,140.00	13,280.00			
465	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,651.00	0.00	1,034.00	1,106.00	1,106.00	405.00			
466	Contributii pt concedii si indemnizatii	10.03.06	43,142.00	0.00	7,642.00	17,000.00	13,000.00	5,500.00			
467	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	336,510.00	0.00	88,640.00	86,170.00	86,650.00	75,050.00	344,928.00	352,855.00	360,609.00
468	Bunuri si servicii	20.01	260,000.00	0.00	66,000.00	64,000.00	65,000.00	65,000.00			
469	Furnituri de birou	20.01.01	10,000.00	0.00	3,500.00	2,500.00	2,300.00	1,700.00			
470	Materiale pentru curatenie	20.01.02	24,200.00	0.00	5,200.00	7,000.00	6,000.00	6,000.00			
471	Incalzit, iluminat si forta motrica	20.01.03	67,200.00	0.00	10,600.00	19,600.00	21,500.00	15,500.00			
472	Apa, canal si salubritate	20.01.04	6,350.00	0.00	2,550.00	1,400.00	800.00	1,600.00			
473	Carburanti si lubrifianti	20.01.05	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
474	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,100.00	0.00	6,600.00	4,500.00	4,000.00	4,000.00			
475	Materiale si prestari de servicii cu caracter functional	20.01.09	45,550.00	0.00	8,850.00	11,000.00	13,000.00	12,700.00			
476	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	66,600.00	0.00	22,700.00	12,000.00	11,400.00	20,500.00			
477	Reparatii curente	20.02	12,000.00	0.00	5,000.00	3,000.00	4,000.00	0.00			
478	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00			
479	Alte obiecte de inventar	20.05.30	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00			
480	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	33,510.00	0.00	9,640.00	10,170.00	6,650.00	7,050.00			
481	Deplasari interne, detașări, transferari	20.06.01	33,510.00	0.00	9,640.00	10,170.00	6,650.00	7,050.00			
482	Pregatire profesionala	20.13	12,000.00	0.00	2,000.00	4,000.00	3,000.00	3,000.00			
483	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
484	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
485	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	58,200.00	0.00	17,500.00	17,500.00	5,900.00	17,300.00	58,200.00	58,200.00	58,200.00
486	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	58,200.00	0.00	17,500.00	17,500.00	5,900.00	17,300.00			
487	Ajutoare sociale in numerar	57.02.01	13,700.00	0.00	4,100.00	4,100.00	1,400.00	4,100.00			
488	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	44,500.00	0.00	13,400.00	13,400.00	4,500.00	13,200.00			
489	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	27,197.00	0.00	9,500.00	7,100.00	2,250.00	8,347.00	27,877.00	28,518.00	29,145.00
490	Burse	59.01	27,197.00	0.00	9,500.00	7,100.00	2,250.00	8,347.00			
491	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
492	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
493	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
494	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
496	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,302,648.00	0.00	364,777.00	403,790.00	373,091.00	160,990.00	1,306,783.00	1,310,672.00	1,314,480.00
497	Invatamant prescolar	65.02.03.01	387,792.00	0.00	107,562.00	118,105.00	110,495.00	51,630.00	389,309.00	390,735.00	392,131.00
498	Invatamant primar	65.02.03.02	914,856.00	0.00	257,215.00	285,685.00	262,596.00	109,360.00	917,474.00	919,937.00	922,349.00
499	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,923,059.00	0.00	537,363.00	623,480.00	533,809.00	228,407.00	1,977,022.00	2,047,701.00	2,118,274.00

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	Invatamant secundar inferior	65.02.04.01	1,923,059.00	0.00	537,363.00	623,480.00	533,809.00	228,407.00	1,977,022.00	2,047,701.00	2,118,274.00
511	Alte cheltuieli in domeniul invatamantului	65.02.50	58,200.00	0.00	17,500.00	17,500.00	5,900.00	17,300.00	58,200.00	58,200.00	58,200.00
513	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
515	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
516	Cheltuieli salariale in bani	10.01	32,545.00	0.00	9,715.00	7,610.00	7,610.00	7,610.00			
517	Salarii de baza	10.01.01	32,545.00	0.00	9,715.00	7,610.00	7,610.00	7,610.00			
518	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,338.00	0.00	2,166.00	1,724.00	1,724.00	1,724.00			
519	Contributii de asigurari sociale de stat	10.03.01	5,150.00	0.00	1,535.00	1,205.00	1,205.00	1,205.00			
520	Contributii de asigurari de somaj	10.03.02	170.00	0.00	50.00	40.00	40.00	40.00			
521	Contributii de asigurari sociale de sanatate	10.03.03	1,674.00	0.00	480.00	398.00	398.00	398.00			
522	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	58.00	0.00	16.00	14.00	14.00	14.00			
523	Contributii pt concedii si indemnizatii	10.03.06	286.00	0.00	85.00	67.00	67.00	67.00			
528	Servicii de sanatate publica	66.02.08	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
532	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	300,196.00	0.00	44,999.00	40,099.00	209,494.00	5,604.00	307,151.00	94,555.00	96,149.00
533	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,196.00	0.00	28,999.00	40,099.00	16,494.00	5,604.00	92,926.00	94,555.00	96,149.00
534	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,016.00	0.00	5,504.00	5,504.00	5,504.00	5,504.00	22,016.00	22,016.00	22,016.00
535	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
536	Salarii de baza	10.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
537	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,016.00	0.00	1,004.00	1,004.00	1,004.00	1,004.00			
538	Contributii de asigurari sociale de stat	10.03.01	2,792.00	0.00	698.00	698.00	698.00	698.00			
539	Contributii de asigurari de somaj	10.03.02	92.00	0.00	23.00	23.00	23.00	23.00			
540	Contributii de asigurari sociale de sanatate	10.03.03	940.00	0.00	235.00	235.00	235.00	235.00			
541	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32.00	0.00	8.00	8.00	8.00	8.00			
542	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
543	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	39,180.00	0.00	8,495.00	19,595.00	10,990.00	100.00	40,160.00	41,082.00	41,985.00
544	Bunuri si servicii	20.01	30,580.00	0.00	8,395.00	14,395.00	7,790.00	0.00			
545	Furnituri de birou	20.01.01	1,080.00	0.00	395.00	395.00	290.00	0.00			
546	Incalzit, iluminat si forta motrica	20.01.03	7,500.00	0.00	2,500.00	3,000.00	2,000.00	0.00			
547	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,000.00	0.00	5,500.00	11,000.00	5,500.00	0.00			
548	Reparatii curente	20.02	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
549	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	100.00	200.00	200.00	100.00			
550	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	100.00	200.00	200.00	100.00			
551	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
552	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
553	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
554	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00	214,225.00	0.00	0.00
555	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00	214,225.00	0.00	0.00
556	Active fixe	71.01	209,000.00	0.00	16,000.00	0.00	193,000.00	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			
557	Alte active fixe	71.01.30	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00			
559	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	270,196.00	0.00	29,999.00	25,099.00	209,494.00	5,604.00	276,401.00	63,098.00	64,001.00
560	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	27,696.00	0.00	6,499.00	9,099.00	6,494.00	5,604.00	27,838.00	27,971.00	28,102.00
565	Camine culturale	67.02.03.07	242,500.00	0.00	23,500.00	16,000.00	203,000.00	0.00	248,563.00	35,127.00	35,899.00
574	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
576	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	1,061,100.00	0.00	228,500.00	364,500.00	230,500.00	237,600.00	1,073,260.00	1,084,726.00	1,126,266.00
577	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,061,100.00	0.00	228,500.00	364,500.00	230,500.00	237,600.00	1,073,260.00	1,084,726.00	1,126,266.00
578	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	563,108.00	0.00	128,696.00	144,804.00	144,804.00	144,804.00	563,108.00	563,108.00	593,441.00
579	Cheltuieli salariale in bani	10.01	459,650.00	0.00	105,050.00	118,200.00	118,200.00	118,200.00			
580	Salarii de baza	10.01.01	459,650.00	0.00	105,050.00	118,200.00	118,200.00	118,200.00			
581	Contributii (cod 10.03.01 la 10.03.06)	10.03	103,458.00	0.00	23,646.00	26,604.00	26,604.00	26,604.00			
582	Contributii de asigurari sociale de stat	10.03.01	72,634.00	0.00	16,600.00	18,678.00	18,678.00	18,678.00			
583	Contributii de asigurari de somaj	10.03.02	2,303.00	0.00	527.00	592.00	592.00	592.00			
584	Contributii de asigurari sociale de sanatate	10.03.03	23,914.00	0.00	5,464.00	6,150.00	6,150.00	6,150.00			
585	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	694.00	0.00	160.00	178.00	178.00	178.00			
586	Contributii pt concedii si indemnizatii	10.03.06	3,913.00	0.00	895.00	1,006.00	1,006.00	1,006.00			
587	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	497,992.00	0.00	99,804.00	219,696.00	85,696.00	92,796.00	510,152.00	521,618.00	532,825.00
588	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	497,992.00	0.00	99,804.00	219,696.00	85,696.00	92,796.00			
589	Ajutoare sociale in numerar	57.02.01	497,992.00	0.00	99,804.00	219,696.00	85,696.00	92,796.00			
592	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,043,000.00	0.00	228,000.00	362,000.00	228,000.00	225,000.00	1,054,997.00	1,066,311.00	1,107,700.00
593	Asistenta sociala in caz de invaliditate	68.02.05.02	1,043,000.00	0.00	228,000.00	362,000.00	228,000.00	225,000.00	1,054,997.00	1,066,311.00	1,107,700.00
598	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,100.00	0.00	500.00	0.00	0.00	11,600.00	12,113.00	12,124.00	12,136.00
599	Ajutor social	68.02.15.01	12,100.00	0.00	500.00	0.00	0.00	11,600.00	12,113.00	12,124.00	12,136.00
601	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	6,000.00	0.00	0.00	2,500.00	2,500.00	1,000.00	6,150.00	6,291.00	6,430.00
602	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	6,000.00	0.00	0.00	2,500.00	2,500.00	1,000.00	6,150.00	6,291.00	6,430.00
604	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	574,087.00	0.00	155,980.00	188,996.00	144,369.00	84,742.00	552,962.00	540,361.00	548,078.00
605	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	190,000.00	0.00	45,000.00	70,000.00	45,000.00	30,000.00	164,000.00	146,801.00	150,026.00
606	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00	143,500.00	146,801.00	150,026.00
607	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00	143,500.00	146,801.00	150,026.00
608	Bunuri si servicii	20.01	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00			
609	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	20,000.00	20,000.00	15,000.00	0.00			
610	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	30,000.00	30,000.00	0.00			
611	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00	20,500.00	0.00	0.00
612	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00	20,500.00	0.00	0.00
613	Active fixe	71.01	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00			
614	Alte active fixe	71.01.30	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00			
622	Iluminat public si electrificari rurale	70.02.06	110,000.00	0.00	30,000.00	50,000.00	30,000.00	0.00	112,750.00	94,372.00	96,445.00



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			
624	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	80,000.00	0.00	15,000.00	20,000.00	15,000.00	30,000.00	51,250.00	52,429.00	53,581.00
626	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
628	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	189,087.00	0.00	40,980.00	49,369.00	49,369.00	49,369.00	189,087.00	189,087.00	189,087.00
629	Cheltuieli salariale in bani	10.01	154,500.00	0.00	33,450.00	40,350.00	40,350.00	40,350.00			
630	Salarii de baza	10.01.01	154,500.00	0.00	33,450.00	40,350.00	40,350.00	40,350.00			
631	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,587.00	0.00	7,530.00	9,019.00	9,019.00	9,019.00			
632	Contributii de asigurari sociale de stat	10.03.01	24,426.00	0.00	5,286.00	6,380.00	6,380.00	6,380.00			
633	Contributii de asigurari de somaj	10.03.02	777.00	0.00	168.00	203.00	203.00	203.00			
634	Contributii de asigurari sociale de sanatate	10.03.03	7,830.00	0.00	1,740.00	2,030.00	2,030.00	2,030.00			
635	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	237.00	0.00	51.00	62.00	62.00	62.00			
636	Contributii pt concedii si indemnizatii	10.03.06	1,317.00	0.00	285.00	344.00	344.00	344.00			
637	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	70,000.00	69,627.00	50,000.00	5,373.00	199,875.00	204,473.00	208,965.00
638	Bunuri si servicii	20.01	190,000.00	0.00	70,000.00	69,627.00	50,000.00	373.00			
639	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	25,000.00	20,000.00	15,000.00	0.00			
640	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	45,000.00	49,627.00	35,000.00	373.00			
641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
642	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
645	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
646	Salubritate	74.02.05.01	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
651	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	683,278.00	0.00	239,887.00	102,175.00	204,406.00	136,810.00	676,359.00	1,000,035.00	1,075,067.00
666	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	84,675.00	0.00	40,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00
667	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00
668	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00
669	Bunuri si servicii	20.01	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00			
670	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00			
671	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
672	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
673	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
674	Alte active fixe	71.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
680	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	84,675.00	0.00	40,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00
682	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	598,603.00	0.00	199,887.00	79,310.00	184,406.00	135,000.00	589,567.00	916,490.00	989,686.00
683	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	463,603.00	0.00	199,887.00	79,310.00	184,406.00	0.00	451,192.00	916,490.00	989,686.00
684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	463,603.00	0.00	199,887.00	79,310.00	184,406.00	0.00	451,192.00	916,490.00	989,686.00
685	Bunuri si servicii	20.01	154,406.00	0.00	50,000.00	0.00	104,406.00	0.00			
686	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	154,406.00	0.00	50,000.00	0.00	104,406.00	0.00			
687	Reparatii curente	20.02	309,197.00	0.00	149,887.00	79,310.00	80,000.00	0.00			
688	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			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			
689	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00
690	Active fixe	71.01	135,000.00	0.00	0.00	0.00	0.00	135,000.00			
691	Constructii	71.01.01	90,000.00	0.00	0.00	0.00	0.00	90,000.00			
692	Alte active fixe	71.01.30	45,000.00	0.00	0.00	0.00	0.00	45,000.00			
694	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	598,603.00	0.00	199,887.00	79,310.00	184,406.00	135,000.00	589,567.00	916,490.00	989,686.00
695	Drumuri și poduri	84.02.03.01	598,603.00	0.00	199,887.00	79,310.00	184,406.00	135,000.00	589,567.00	916,490.00	989,686.00
717	DEFICIT 99.02.96 + 99.02.97	99.02	-134,000.00	0.00	0.00	-134,000.00	0.00	0.00	0.00	0.00	0.00
718	Deficitul secțiunii de funcționare	99.02.96	-134,000.00	0.00	0.00	-134,000.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

VASILE ZAMCU

CONSILIER PRINCIPAL

LILIANA MOROSAN

**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	6,457,183.00	0.00	1,826,844.00	1,932,427.00	1,774,806.00	923,106.00	6,726,968.00	7,294,683.00	7,504,822.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,416,800.00	0.00	1,814,463.00	1,923,093.00	1,765,472.00	913,772.00	6,685,575.00	7,252,339.00	7,461,547.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,324,800.00	0.00	1,694,713.00	1,835,343.00	1,715,972.00	1,078,772.00	6,504,150.00	6,685,061.00	6,881,805.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	983,000.00	0.00	245,750.00	245,750.00	245,750.00	245,750.00	996,350.00	1,032,053.00	1,068,513.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	983,000.00	0.00	245,750.00	245,750.00	245,750.00	245,750.00	996,350.00	1,032,053.00	1,068,513.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	983,000.00	0.00	245,750.00	245,750.00	245,750.00	245,750.00	996,350.00	1,032,053.00	1,068,513.00
13	Cote defalcate din impozitul pe venit	04.02.01	454,000.00	0.00	113,500.00	113,500.00	113,500.00	113,500.00	465,350.00	476,053.00	486,513.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	529,000.00	0.00	132,250.00	132,250.00	132,250.00	132,250.00	531,000.00	556,000.00	582,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	245,714.00	0.00	66,527.00	112,743.00	56,473.00	9,971.00	251,857.00	257,650.00	263,311.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	245,714.00	0.00	66,527.00	112,743.00	56,473.00	9,971.00	251,857.00	257,650.00	263,311.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	116,000.00	0.00	8,500.00	70,000.00	29,000.00	8,500.00	118,900.00	121,635.00	124,307.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	82,000.00	0.00	0.00	61,500.00	20,500.00	0.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	105,000.00	0.00	52,027.00	31,500.00	21,473.00	0.00	107,625.00	110,101.00	112,520.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	39,277.00	8,000.00	9,723.00	0.00			
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	47,000.00	0.00	11,750.00	23,500.00	11,750.00	0.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	24,714.00	0.00	6,000.00	11,243.00	6,000.00	1,471.00	25,332.00	25,914.00	26,484.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,096,086.00	0.00	1,382,436.00	1,476,850.00	1,413,749.00	823,051.00	5,255,943.00	5,395,358.00	5,549,981.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,925,800.00	0.00	1,339,500.00	1,429,500.00	1,334,900.00	821,900.00	5,081,400.00	5,216,800.00	5,367,500.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	4,062,800.00	0.00	1,117,500.00	1,197,500.00	1,119,900.00	627,900.00	4,243,400.00	4,377,800.00	4,512,500.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	863,000.00	0.00	222,000.00	232,000.00	215,000.00	194,000.00	838,000.00	839,000.00	855,000.00
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	170,286.00	0.00	42,936.00	47,350.00	78,849.00	1,151.00	174,543.00	178,558.00	182,481.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	149,000.00	0.00	37,250.00	37,250.00	73,349.00	1,151.00	152,725.00	156,238.00	159,671.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	128,000.00	0.00	32,000.00	32,000.00	64,000.00	0.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	21,000.00	0.00	5,250.00	5,250.00	9,349.00	1,151.00			
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	21,286.00	0.00	5,686.00	10,100.00	5,500.00	0.00	21,818.00	22,320.00	22,810.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	92,000.00	0.00	119,750.00	87,750.00	49,500.00	-165,000.00	181,425.00	567,278.00	579,742.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	276,000.00	0.00	69,000.00	80,000.00	127,000.00	0.00	282,900.00	289,406.00	295,765.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	276,000.00	0.00	69,000.00	80,000.00	127,000.00	0.00	282,900.00	289,406.00	295,765.00
56	Venituri din concesiuni si inchirieri	30.02.05	44,000.00	0.00	11,000.00	22,000.00	11,000.00	0.00	45,100.00	46,137.00	47,151.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	44,000.00	0.00	11,000.00	22,000.00	11,000.00	0.00	45,100.00	46,137.00	47,151.00

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			
61	Alte venituri din proprietate	30.02.50	232,000.00	0.00	58,000.00	58,000.00	116,000.00	0.00	237,800.00	243,269.00	248,614.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-184,000.00	0.00	50,750.00	7,750.00	-77,500.00	-165,000.00	-101,475.00	277,872.00	283,977.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,194.00	4,286.00
73	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,194.00	4,286.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	117,000.00	0.00	29,250.00	29,250.00	58,500.00	0.00	119,925.00	122,683.00	125,379.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	117,000.00	0.00	29,250.00	29,250.00	58,500.00	0.00	119,925.00	122,683.00	125,379.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	117,000.00	0.00	29,250.00	29,250.00	58,500.00	0.00	119,925.00	122,683.00	125,379.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	144,000.00	0.00	38,500.00	48,500.00	57,000.00	0.00	147,600.00	150,995.00	154,312.00
86	Taxe speciale	36.02.06	114,000.00	0.00	28,500.00	28,500.00	57,000.00	0.00	116,850.00	119,538.00	122,164.00
91	Alte venituri	36.02.50	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
92	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-449,000.00	0.00	-21,000.00	-70,000.00	-193,000.00	-165,000.00	-373,100.00	0.00	0.00
94	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-449,000.00	0.00	-21,000.00	-70,000.00	-193,000.00	-165,000.00	-373,100.00	0.00	0.00
103	IV. SUBVENTII (cod 00.18)	00.17	40,383.00	0.00	12,381.00	9,334.00	9,334.00	9,334.00	41,393.00	42,344.00	43,275.00
104	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,383.00	0.00	12,381.00	9,334.00	9,334.00	9,334.00	41,393.00	42,344.00	43,275.00
105	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	40,383.00	0.00	12,381.00	9,334.00	9,334.00	9,334.00	41,393.00	42,344.00	43,275.00
110	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	500.00	0.00	500.00	0.00	0.00	0.00	513.00	524.00	536.00
114	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
<b>136</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>6,591,183.00</b>	<b>0.00</b>	<b>1,826,844.00</b>	<b>2,066,427.00</b>	<b>1,774,806.00</b>	<b>923,106.00</b>	<b>6,726,968.00</b>	<b>7,294,683.00</b>	<b>7,504,822.00</b>
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,591,183.00	0.00	1,826,844.00	2,066,427.00	1,774,806.00	923,106.00	6,726,968.00	7,294,683.00	7,504,822.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,335,126.00	0.00	1,165,093.00	1,267,039.00	1,213,289.00	689,705.00	4,435,123.00	4,502,063.00	4,599,315.00
139	Cheltuieli salariale in bani	10.01	3,515,716.00	0.00	950,531.00	1,029,290.00	977,494.00	558,401.00			
140	Salarii de baza	10.01.01	3,275,358.00	0.00	871,876.00	937,299.00	944,338.00	521,845.00			
145	Alte sporuri	10.01.06	79,419.00	0.00	30,519.00	30,100.00	6,800.00	12,000.00			
149	Fond pentru posturi ocupate prin cumul	10.01.10	21,578.00	0.00	9,063.00	10,415.00	2,100.00	0.00			
150	Fond aferent platii cu ora	10.01.11	69,137.00	0.00	21,517.00	33,920.00	6,700.00	7,000.00			
151	Indemnizatii platite unor persoane din afara unitatii	10.01.12	70,224.00	0.00	17,556.00	17,556.00	17,556.00	17,556.00			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	819,410.00	0.00	214,562.00	237,749.00	235,795.00	131,304.00			
166	Contributii de asigurari sociale de stat	10.03.01	558,151.00	0.00	149,234.00	159,067.00	160,573.00	89,277.00			
167	Contributii de asigurari de somaj	10.03.02	17,489.00	0.00	4,635.00	4,964.00	5,010.00	2,880.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	184,382.00	0.00	49,051.00	52,467.00	52,862.00	30,002.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,562.00	0.00	1,485.00	1,584.00	1,598.00	895.00			
171	Contributii pt concedii si indemnizatii	10.03.06	53,826.00	0.00	10,157.00	19,667.00	15,752.00	8,250.00			
172	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,582,668.00	0.00	519,947.00	510,092.00	437,671.00	114,958.00	1,603,366.00	2,089,912.00	2,188,892.00
173	Bunuri si servicii	20.01	988,761.00	0.00	314,820.00	258,312.00	320,821.00	94,808.00			
174	Furnituri de birou	20.01.01	29,580.00	0.00	8,520.00	7,520.00	7,215.00	6,325.00			

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			
175	Materiale pentru curatenie	20.01.02	30,200.00	0.00	6,700.00	8,500.00	7,500.00	7,500.00			
176	Incalzit, Iluminat si forta motrica	20.01.03	139,700.00	0.00	35,600.00	45,100.00	41,000.00	18,000.00			
177	Apa, canal si salubritate	20.01.04	6,350.00	0.00	2,550.00	1,400.00	800.00	1,600.00			
178	Carburanti si lubrifianti	20.01.05	86,000.00	0.00	31,000.00	26,000.00	21,000.00	8,000.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,700.00	0.00	14,400.00	12,300.00	11,000.00	10,000.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	55,550.00	0.00	13,850.00	16,000.00	13,000.00	12,700.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	593,681.00	0.00	202,200.00	141,492.00	219,306.00	30,683.00			
184	Reparatii curente	20.02	337,197.00	0.00	154,887.00	95,310.00	87,000.00	0.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	6,000.00	16,000.00	5,000.00	5,000.00			
194	Uniforme si echipament	20.05.01	11,000.00	0.00	0.00	6,000.00	0.00	5,000.00			
196	Alte obiecte de inventar	20.05.30	21,000.00	0.00	6,000.00	10,000.00	5,000.00	0.00			
197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	59,310.00	0.00	16,840.00	17,470.00	12,850.00	12,150.00			
198	Deplasari interne, detașări, transferari	20.06.01	59,310.00	0.00	16,840.00	17,470.00	12,850.00	12,150.00			
202	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
203	Consultanta si expertiza	20.12	60,900.00	0.00	5,400.00	55,500.00	0.00	0.00			
204	Pregatire profesionala	20.13	21,000.00	0.00	5,000.00	7,000.00	6,000.00	3,000.00			
209	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
218	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
221	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,500.00	0.00	12,000.00	17,500.00	6,000.00	0.00			
224	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
229	Alte cheltuieli cu bunuri si servicii	20.30.30	33,000.00	0.00	12,000.00	15,000.00	6,000.00	0.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	556,192.00	0.00	117,304.00	237,196.00	91,596.00	110,096.00	568,352.00	579,818.00	591,025.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	556,192.00	0.00	117,304.00	237,196.00	91,596.00	110,096.00			
288	Ajutoare sociale in numerar	57.02.01	511,692.00	0.00	103,904.00	223,796.00	87,096.00	96,896.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	44,500.00	0.00	13,400.00	13,400.00	4,500.00	13,200.00			
293	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,197.00	0.00	24,500.00	22,100.00	2,250.00	8,347.00	58,627.00	59,975.00	61,293.00
294	Burse	59.01	27,197.00	0.00	9,500.00	7,100.00	2,250.00	8,347.00			
298	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
331	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,049,968.00	0.00	236,837.00	367,937.00	248,387.00	196,807.00	1,059,044.00	1,067,602.00	1,075,964.00
332	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	989,968.00	0.00	236,837.00	337,937.00	218,387.00	196,807.00	997,544.00	1,004,687.00	1,011,667.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	989,968.00	0.00	236,837.00	337,937.00	218,387.00	196,807.00	997,544.00	1,004,687.00	1,011,667.00
334	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	686,968.00	0.00	168,512.00	168,512.00	180,762.00	169,182.00	686,968.00	686,968.00	686,968.00
335	Cheltuieli salariale in bani	10.01	560,224.00	0.00	137,556.00	137,556.00	147,556.00	137,556.00			
336	Salarii de baza	10.01.01	490,000.00	0.00	120,000.00	120,000.00	130,000.00	120,000.00			
347	Indemnizatii platite unor persoane din afara unitatii	10.01.12	70,224.00	0.00	17,556.00	17,556.00	17,556.00	17,556.00			

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			
361	Contributii (cod 10.03.01 la 10.03.06)	10.03	126,744.00	0.00	30,956.00	30,956.00	33,206.00	31,626.00			
362	Contributii de asigurari sociale de stat	10.03.01	88,520.00	0.00	21,735.00	21,735.00	23,315.00	21,735.00			
363	Contributii de asigurari de somaj	10.03.02	2,854.00	0.00	688.00	688.00	739.00	739.00			
364	Contributii de asigurari sociale de sanatate	10.03.03	29,660.00	0.00	7,155.00	7,155.00	7,675.00	7,675.00			
365	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	860.00	0.00	208.00	208.00	222.00	222.00			
367	Contributii pt concedii si indemnizatii	10.03.06	4,850.00	0.00	1,170.00	1,170.00	1,255.00	1,255.00			
368	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	303,000.00	0.00	68,325.00	169,425.00	37,625.00	27,625.00	310,576.00	317,719.00	324,699.00
369	Bunuri si servicii	20.01	118,100.00	0.00	36,425.00	33,425.00	25,625.00	22,625.00			
370	Furnituri de birou	20.01.01	18,500.00	0.00	4,625.00	4,625.00	4,625.00	4,625.00			
371	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
372	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
377	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,600.00	0.00	7,800.00	7,800.00	7,000.00	6,000.00			
378	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	15,000.00	12,000.00	10,000.00	8,000.00			
380	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
392	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	24,000.00	0.00	6,500.00	6,500.00	6,000.00	5,000.00			
394	Deplasari interne, detașări, transferari	20.06.01	24,000.00	0.00	6,500.00	6,500.00	6,000.00	5,000.00			
398	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
399	Consultanta si expertiza	20.12	60,900.00	0.00	5,400.00	55,500.00	0.00	0.00			
400	Pregatire profesionala	20.13	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
405	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
414	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
417	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	12,000.00	15,000.00	3,000.00	0.00			
425	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	12,000.00	15,000.00	3,000.00	0.00			
527	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	989,968.00	0.00	236,837.00	337,937.00	218,387.00	196,807.00	997,544.00	1,004,687.00	1,011,667.00
528	Autoritati executive	51.02.01.03	989,968.00	0.00	236,837.00	337,937.00	218,387.00	196,807.00	997,544.00	1,004,687.00	1,011,667.00
530	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
644	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
645	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00			
725	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
1324	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
1522	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
1523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
1524	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,064.00	0.00	5,520.00	5,516.00	5,516.00	5,512.00	22,064.00	22,064.00	22,064.00

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			
1525	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1526	Salarii de baza	10.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1551	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,064.00	0.00	1,020.00	1,016.00	1,016.00	1,012.00			
1552	Contributii de asigurari sociale de stat	10.03.01	2,844.00	0.00	711.00	711.00	711.00	711.00			
1553	Contributii de asigurari de somaj	10.03.02	92.00	0.00	23.00	23.00	23.00	23.00			
1554	Contributii de asigurari sociale de sanatate	10.03.03	940.00	0.00	238.00	234.00	234.00	234.00			
1555	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	8.00	8.00	8.00	6.00			
1557	Contributii pt concedii si indemnizatii	10.03.06	158.00	0.00	40.00	40.00	40.00	38.00			
1558	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,700.00	0.00	4,600.00	13,100.00	3,000.00	5,000.00	26,343.00	26,947.00	27,541.00
1559	Bunuri si servicii	20.01	16,000.00	0.00	4,000.00	4,000.00	3,000.00	5,000.00			
1564	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
1569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	4,000.00	4,000.00	3,000.00	0.00			
1579	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
1580	Uniforme si echipament	20.05.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
1583	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	600.00	600.00	0.00	0.00			
1584	Deplasari interne, detașări, transferari	20.06.01	1,200.00	0.00	600.00	600.00	0.00	0.00			
1607	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
1610	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
1719	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	47,764.00	0.00	10,120.00	18,616.00	8,516.00	10,512.00	48,407.00	49,011.00	49,605.00
1722	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,426,086.00	0.00	1,189,020.00	1,408,703.00	1,169,128.00	659,235.00	4,549,071.00	4,637,674.00	4,756,108.00
1723	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,233,907.00	0.00	919,640.00	994,770.00	912,800.00	406,697.00	3,342,005.00	3,416,573.00	3,490,954.00
1724	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,233,907.00	0.00	919,640.00	994,770.00	912,800.00	406,697.00	3,342,005.00	3,416,573.00	3,490,954.00
1725	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,812,000.00	0.00	804,000.00	884,000.00	818,000.00	306,000.00	2,911,000.00	2,977,000.00	3,043,000.00
1726	Cheltuieli salariale in bani	10.01	2,272,797.00	0.00	655,760.00	716,574.00	654,778.00	245,685.00			
1727	Salarii de baza	10.01.01	2,102,663.00	0.00	594,661.00	642,139.00	639,178.00	226,685.00			
1732	Alte sporuri	10.01.06	79,419.00	0.00	30,519.00	30,100.00	6,800.00	12,000.00			
1736	Fond pentru posturi ocupate prin cumul	10.01.10	21,578.00	0.00	9,063.00	10,415.00	2,100.00	0.00			
1737	Fond aferent platii cu ora	10.01.11	69,137.00	0.00	21,517.00	33,920.00	6,700.00	7,000.00			
1752	Contributii (cod 10.03.01 la 10.03.06)	10.03	539,203.00	0.00	148,240.00	167,426.00	163,222.00	60,315.00			
1753	Contributii de asigurari sociale de stat	10.03.01	361,785.00	0.00	102,669.00	109,660.00	109,586.00	39,870.00			
1754	Contributii de asigurari de somaj	10.03.02	11,201.00	0.00	3,156.00	3,395.00	3,390.00	1,260.00			
1755	Contributii de asigurari sociale de sanatate	10.03.03	119,424.00	0.00	33,739.00	36,265.00	36,140.00	13,280.00			
1756	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,651.00	0.00	1,034.00	1,106.00	1,106.00	405.00			
1758	Contributii pt concedii si indemnizatii	10.03.06	43,142.00	0.00	7,642.00	17,000.00	13,000.00	5,500.00			
1759	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	336,510.00	0.00	88,640.00	86,170.00	86,650.00	75,050.00	344,928.00	352,855.00	360,609.00
1760	Bunuri si servicii	20.01	260,000.00	0.00	66,000.00	64,000.00	65,000.00	65,000.00			
1761	Furnituri de birou	20.01.01	10,000.00	0.00	3,500.00	2,500.00	2,300.00	1,700.00			
1762	Materiale pentru curatenie	20.01.02	24,200.00	0.00	5,200.00	7,000.00	6,000.00	6,000.00			

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			
1763	Incalzit, iluminat si forta motrica	20.01.03	67,200.00	0.00	10,600.00	19,600.00	21,500.00	15,500.00			
1764	Apa, canal si salubritate	20.01.04	6,350.00	0.00	2,550.00	1,400.00	800.00	1,600.00			
1765	Carburanti si lubrifianti	20.01.05	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
1768	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,100.00	0.00	6,600.00	4,500.00	4,000.00	4,000.00			
1769	Materiale si prestari de servicii cu caracter functional	20.01.09	45,550.00	0.00	8,850.00	11,000.00	13,000.00	12,700.00			
1770	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	66,600.00	0.00	22,700.00	12,000.00	11,400.00	20,500.00			
1771	Reparatii curente	20.02	12,000.00	0.00	5,000.00	3,000.00	4,000.00	0.00			
1780	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00			
1783	Alte obiecte de inventar	20.05.30	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00			
1784	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	33,510.00	0.00	9,640.00	10,170.00	6,650.00	7,050.00			
1785	Deplasari interne, detașări, transferari	20.06.01	33,510.00	0.00	9,640.00	10,170.00	6,650.00	7,050.00			
1791	Pregatire profesionala	20.13	12,000.00	0.00	2,000.00	4,000.00	3,000.00	3,000.00			
1808	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1816	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1872	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	58,200.00	0.00	17,500.00	17,500.00	5,900.00	17,300.00	58,200.00	58,200.00	58,200.00
1874	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	58,200.00	0.00	17,500.00	17,500.00	5,900.00	17,300.00			
1875	Ajutoare sociale in numerar	57.02.01	13,700.00	0.00	4,100.00	4,100.00	1,400.00	4,100.00			
1877	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	44,500.00	0.00	13,400.00	13,400.00	4,500.00	13,200.00			
1880	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	27,197.00	0.00	9,500.00	7,100.00	2,250.00	8,347.00	27,877.00	28,518.00	29,145.00
1881	Burse	59.01	27,197.00	0.00	9,500.00	7,100.00	2,250.00	8,347.00			
1918	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,302,648.00	0.00	364,777.00	403,790.00	373,091.00	160,990.00	1,306,783.00	1,310,672.00	1,314,480.00
1919	Invatamant prescolar	65.02.03.01	387,792.00	0.00	107,562.00	118,105.00	110,495.00	51,630.00	389,309.00	390,735.00	392,131.00
1920	Invatamant primar	65.02.03.02	914,856.00	0.00	257,215.00	285,685.00	262,596.00	109,360.00	917,474.00	919,937.00	922,349.00
1921	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,873,059.00	0.00	537,363.00	573,480.00	533,809.00	228,407.00	1,977,022.00	2,047,701.00	2,118,274.00
1922	Invatamant secundar inferior	65.02.04.01	1,873,059.00	0.00	537,363.00	573,480.00	533,809.00	228,407.00	1,977,022.00	2,047,701.00	2,118,274.00
1933	Alte cheltuieli in domeniul invatamantului	65.02.50	58,200.00	0.00	17,500.00	17,500.00	5,900.00	17,300.00	58,200.00	58,200.00	58,200.00
1935	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
1936	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
1937	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
1938	Cheltuieli salariale in bani	10.01	32,545.00	0.00	9,715.00	7,610.00	7,610.00	7,610.00			
1939	Salarii de baza	10.01.01	32,545.00	0.00	9,715.00	7,610.00	7,610.00	7,610.00			
1964	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,338.00	0.00	2,166.00	1,724.00	1,724.00	1,724.00			
1965	Contributii de asigurari sociale de stat	10.03.01	5,150.00	0.00	1,535.00	1,205.00	1,205.00	1,205.00			
1966	Contributii de asigurari de somaj	10.03.02	170.00	0.00	50.00	40.00	40.00	40.00			
1967	Contributii de asigurari sociale de sanatate	10.03.03	1,674.00	0.00	480.00	398.00	398.00	398.00			
1968	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	58.00	0.00	16.00	14.00	14.00	14.00			
1970	Contributii pt concedii si indemnizatii	10.03.06	286.00	0.00	85.00	67.00	67.00	67.00			
2133	Servicii de sanatate publica	66.02.08	39,883.00	0.00	11,881.00	9,334.00	9,334.00	9,334.00	40,880.00	41,820.00	42,739.00
2137	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	91,196.00	0.00	28,999.00	40,099.00	16,494.00	5,604.00	92,926.00	94,555.00	96,149.00



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			
2138	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,196.00	0.00	28,999.00	40,099.00	16,494.00	5,604.00	92,926.00	94,555.00	96,149.00
2139	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,016.00	0.00	5,504.00	5,504.00	5,504.00	5,504.00	22,016.00	22,016.00	22,016.00
2140	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
2141	Salarii de baza	10.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
2166	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,016.00	0.00	1,004.00	1,004.00	1,004.00	1,004.00			
2167	Contributii de asigurari sociale de stat	10.03.01	2,792.00	0.00	698.00	698.00	698.00	698.00			
2168	Contributii de asigurari de somaj	10.03.02	92.00	0.00	23.00	23.00	23.00	23.00			
2169	Contributii de asigurari sociale de sanatate	10.03.03	940.00	0.00	235.00	235.00	235.00	235.00			
2170	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32.00	0.00	8.00	8.00	8.00	8.00			
2172	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
2173	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	39,180.00	0.00	8,495.00	19,595.00	10,990.00	100.00	40,160.00	41,082.00	41,985.00
2174	Bunuri si servicii	20.01	30,580.00	0.00	8,395.00	14,395.00	7,790.00	0.00			
2175	Furnituri de birou	20.01.01	1,080.00	0.00	395.00	395.00	290.00	0.00			
2177	Incalzit, iluminat si forta motrica	20.01.03	7,500.00	0.00	2,500.00	3,000.00	2,000.00	0.00			
2184	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,000.00	0.00	5,500.00	11,000.00	5,500.00	0.00			
2185	Reparatii curente	20.02	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
2198	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	100.00	200.00	200.00	100.00			
2199	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	100.00	200.00	200.00	100.00			
2203	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2294	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
2299	Sustinerea cultelor	59.12	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
2332	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	61,196.00	0.00	13,999.00	25,099.00	16,494.00	5,604.00	62,176.00	63,098.00	64,001.00
2333	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	27,696.00	0.00	6,499.00	9,099.00	6,494.00	5,604.00	27,838.00	27,971.00	28,102.00
2338	Camine culturale	67.02.03.07	33,500.00	0.00	7,500.00	16,000.00	10,000.00	0.00	34,338.00	35,127.00	35,899.00
2347	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
2349	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	1,061,100.00	0.00	228,500.00	364,500.00	230,500.00	237,600.00	1,073,260.00	1,084,726.00	1,126,266.00
2350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,061,100.00	0.00	228,500.00	364,500.00	230,500.00	237,600.00	1,073,260.00	1,084,726.00	1,126,266.00
2351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	563,108.00	0.00	128,696.00	144,804.00	144,804.00	144,804.00	563,108.00	563,108.00	593,441.00
2352	Cheltuieli salariale in bani	10.01	459,650.00	0.00	105,050.00	118,200.00	118,200.00	118,200.00			
2353	Salarii de baza	10.01.01	459,650.00	0.00	105,050.00	118,200.00	118,200.00	118,200.00			
2378	Contributii (cod 10.03.01 la 10.03.06)	10.03	103,458.00	0.00	23,646.00	26,604.00	26,604.00	26,604.00			
2379	Contributii de asigurari sociale de stat	10.03.01	72,634.00	0.00	16,600.00	18,678.00	18,678.00	18,678.00			
2380	Contributii de asigurari de somaj	10.03.02	2,303.00	0.00	527.00	592.00	592.00	592.00			
2381	Contributii de asigurari sociale de sanatate	10.03.03	23,914.00	0.00	5,464.00	6,150.00	6,150.00	6,150.00			
2382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	694.00	0.00	160.00	178.00	178.00	178.00			
2384	Contributii pt concedii si indemnizatii	10.03.06	3,913.00	0.00	895.00	1,006.00	1,006.00	1,006.00			
2498	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	497,992.00	0.00	99,804.00	219,696.00	85,696.00	92,796.00	510,152.00	521,618.00	532,825.00
2500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	497,992.00	0.00	99,804.00	219,696.00	85,696.00	92,796.00			

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			
2501	Ajutoare sociale in numerar	57.02.01	497,992.00	0.00	99,804.00	219,696.00	85,696.00	92,796.00			
2545	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,043,000.00	0.00	228,000.00	362,000.00	228,000.00	225,000.00	1,054,997.00	1,066,311.00	1,107,700.00
2546	Asistenta sociala in caz de invaliditate	68.02.05.02	1,043,000.00	0.00	228,000.00	362,000.00	228,000.00	225,000.00	1,054,997.00	1,066,311.00	1,107,700.00
2551	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,100.00	0.00	500.00	0.00	0.00	11,600.00	12,113.00	12,124.00	12,136.00
2552	Ajutor social	68.02.15.01	12,100.00	0.00	500.00	0.00	0.00	11,600.00	12,113.00	12,124.00	12,136.00
2554	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	6,000.00	0.00	0.00	2,500.00	2,500.00	1,000.00	6,150.00	6,291.00	6,430.00
2555	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	6,000.00	0.00	0.00	2,500.00	2,500.00	1,000.00	6,150.00	6,291.00	6,430.00
2557	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	524,087.00	0.00	155,980.00	168,996.00	144,369.00	54,742.00	532,462.00	540,361.00	548,078.00
2558	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00	143,500.00	146,801.00	150,026.00
2559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00	143,500.00	146,801.00	150,026.00
2594	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00	143,500.00	146,801.00	150,026.00
2595	Bunuri si servicii	20.01	140,000.00	0.00	45,000.00	50,000.00	45,000.00	0.00			
2598	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	20,000.00	20,000.00	15,000.00	0.00			
2605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	30,000.00	30,000.00	0.00			
2759	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	92,250.00	94,372.00	96,445.00
2761	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	50,000.00	0.00	15,000.00	20,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
2763	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
2764	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
2765	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	189,087.00	0.00	40,980.00	49,369.00	49,369.00	49,369.00	189,087.00	189,087.00	189,087.00
2766	Cheltuieli salariale in bani	10.01	154,500.00	0.00	33,450.00	40,350.00	40,350.00	40,350.00			
2767	Salarii de baza	10.01.01	154,500.00	0.00	33,450.00	40,350.00	40,350.00	40,350.00			
2792	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,587.00	0.00	7,530.00	9,019.00	9,019.00	9,019.00			
2793	Contributii de asigurari sociale de stat	10.03.01	24,426.00	0.00	5,286.00	6,380.00	6,380.00	6,380.00			
2794	Contributii de asigurari de somaj	10.03.02	777.00	0.00	168.00	203.00	203.00	203.00			
2795	Contributii de asigurari sociale de sanatate	10.03.03	7,830.00	0.00	1,740.00	2,030.00	2,030.00	2,030.00			
2796	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	237.00	0.00	51.00	62.00	62.00	62.00			
2798	Contributii pt concedii si indemnizatii	10.03.06	1,317.00	0.00	285.00	344.00	344.00	344.00			
2799	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	70,000.00	69,627.00	50,000.00	5,373.00	199,875.00	204,473.00	208,965.00
2800	Bunuri si servicii	20.01	190,000.00	0.00	70,000.00	69,627.00	50,000.00	373.00			
2805	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	25,000.00	20,000.00	15,000.00	0.00			
2810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	45,000.00	49,627.00	35,000.00	373.00			
2820	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2821	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2959	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
2960	Salubritate	74.02.05.01	384,087.00	0.00	110,980.00	118,996.00	99,369.00	54,742.00	388,962.00	393,560.00	398,052.00
2965	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	543,278.00	0.00	234,887.00	102,175.00	204,406.00	1,810.00	537,984.00	1,000,035.00	1,075,067.00
3366	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			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			
3367	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00
3402	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00	86,792.00	83,545.00	85,381.00
3403	Bunuri si servicii	20.01	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00			
3413	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	79,675.00	0.00	35,000.00	22,865.00	20,000.00	1,810.00			
<b>3565</b>	<b>Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii</b>	<b>83.02.50</b>	<b>79,675.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>22,865.00</b>	<b>20,000.00</b>	<b>1,810.00</b>	86,792.00	83,545.00	85,381.00
<b>3567</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>463,603.00</b>	<b>0.00</b>	<b>199,887.00</b>	<b>79,310.00</b>	<b>184,406.00</b>	<b>0.00</b>	451,192.00	916,490.00	989,686.00
3568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	463,603.00	0.00	199,887.00	79,310.00	184,406.00	0.00	451,192.00	916,490.00	989,686.00
3603	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	463,603.00	0.00	199,887.00	79,310.00	184,406.00	0.00	451,192.00	916,490.00	989,686.00
3604	Bunuri si servicii	20.01	154,406.00	0.00	50,000.00	0.00	104,406.00	0.00			
3614	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	154,406.00	0.00	50,000.00	0.00	104,406.00	0.00			
3615	Reparatii curente	20.02	309,197.00	0.00	149,887.00	79,310.00	80,000.00	0.00			
<b>3762</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>463,603.00</b>	<b>0.00</b>	<b>199,887.00</b>	<b>79,310.00</b>	<b>184,406.00</b>	<b>0.00</b>	451,192.00	916,490.00	989,686.00
<b>3763</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>463,603.00</b>	<b>0.00</b>	<b>199,887.00</b>	<b>79,310.00</b>	<b>184,406.00</b>	<b>0.00</b>	451,192.00	916,490.00	989,686.00
3977	DEFICIT 99.02.96 + 99.02.97	99.02	-134,000.00	0.00	0.00	-134,000.00	0.00	0.00	0.00	0.00	0.00
3978	Deficitul secțiunii de funcționare	99.02.96	-134,000.00	0.00	0.00	-134,000.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

**VASILE ZAMCU**

CONSILIER PRINCIPAL

**LILIANA MOROSAN**

## 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	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
<b>186</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>449,000.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>70,000.00</b>	<b>193,000.00</b>	<b>165,000.00</b>	373,100.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00	373,100.00	0.00	0.00
340	Active fixe	71.01	449,000.00	0.00	21,000.00	70,000.00	193,000.00	165,000.00			
341	Constructii	71.01.01	90,000.00	0.00	0.00	0.00	0.00	90,000.00			
343	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
344	Alte active fixe	71.01.30	309,000.00	0.00	21,000.00	20,000.00	193,000.00	75,000.00			
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	259,000.00	0.00	16,000.00	50,000.00	193,000.00	0.00	214,225.00	0.00	0.00
<b>1621</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1775	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
1778	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
<b>1800</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>1801</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>1997</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>209,000.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>193,000.00</b>	<b>0.00</b>	214,225.00	0.00	0.00
2149	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00	214,225.00	0.00	0.00
2150	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00	214,225.00	0.00	0.00
2151	Active fixe	71.01	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00			
2155	Alte active fixe	71.01.30	209,000.00	0.00	16,000.00	0.00	193,000.00	0.00			
<b>2173</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>209,000.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>193,000.00</b>	<b>0.00</b>	214,225.00	0.00	0.00
<b>2179</b>	<b>Camine culturale</b>	<b>67.02.03.07</b>	<b>209,000.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>193,000.00</b>	<b>0.00</b>	214,225.00	0.00	0.00
2379	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00	20,500.00	0.00	0.00
<b>2380</b>	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	20,500.00	0.00	0.00
2532	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00	20,500.00	0.00	0.00
2533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00	20,500.00	0.00	0.00
2534	Active fixe	71.01	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00			
2538	Alte active fixe	71.01.30	50,000.00	0.00	0.00	20,000.00	0.00	30,000.00			
<b>2562</b>	<b>Iluminat public si electrificari rurale</b>	<b>70.02.06</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	20,500.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2564	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
2749	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	140,000.00	0.00	5,000.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00
3112	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3264	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3265	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3266	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3270	Alte active fixe	71.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3292	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00
3448	Active fixe	71.01	135,000.00	0.00	0.00	0.00	0.00	135,000.00			
3449	Constructii	71.01.01	90,000.00	0.00	0.00	0.00	0.00	90,000.00			
3452	Alte active fixe	71.01.30	45,000.00	0.00	0.00	0.00	0.00	45,000.00			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00
3471	Drumuri si poduri	84.02.03.01	135,000.00	0.00	0.00	0.00	0.00	135,000.00	138,375.00	0.00	0.00

ORDONATOR DE CREDITE,

VASILE ZAMCU

CONSILIER PRINCIPAL

LILIANA MOROSAN