

BUGETUL LOCAL pe anul 2017
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	10,175,330.00	0.00	435,290.00	8,879,140.00	440,320.00	420,580.00	1,787,100.00	1,832,200.00	1,892,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,416,440.00	0.00	120,280.00	1,049,180.00	137,280.00	109,700.00	568,100.00	582,200.00	601,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,780,370.00	0.00	424,280.00	530,110.00	430,280.00	395,700.00	1,730,100.00	1,775,200.00	1,835,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,769,370.00	0.00	422,780.00	528,610.00	423,780.00	394,200.00	1,710,100.00	1,755,200.00	1,815,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	328,000.00	0.00	62,340.00	111,160.00	77,750.00	76,750.00	295,100.00	305,200.00	316,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	328,000.00	0.00	62,340.00	111,160.00	77,750.00	76,750.00	295,100.00	305,200.00	316,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	5,000.00	5,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	5,000.00	5,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	323,000.00	0.00	61,090.00	109,910.00	76,500.00	75,500.00	290,100.00	300,200.00	311,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	84,000.00	0.00	1,090.00	49,910.00	16,500.00	16,500.00	84,100.00	84,200.00	85,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	239,000.00	0.00	60,000.00	60,000.00	60,000.00	59,000.00	206,000.00	216,000.00	226,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	207,870.00	0.00	54,440.00	85,450.00	42,030.00	25,950.00	213,000.00	216,000.00	219,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	207,870.00	0.00	54,440.00	85,450.00	42,030.00	25,950.00	213,000.00	216,000.00	219,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	21,750.00	0.00	7,000.00	6,250.00	4,250.00	4,250.00	22,000.00	23,000.00	24,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	21,750.00	0.00	7,000.00	6,250.00	4,250.00	4,250.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	184,120.00	0.00	46,940.00	78,700.00	37,280.00	21,200.00	188,000.00	190,000.00	192,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	49,580.00	0.00	14,880.00	26,120.00	7,380.00	1,200.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	134,540.00	0.00	32,060.00	52,580.00	29,900.00	20,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	3,000.00	3,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,213,500.00	0.00	305,000.00	324,000.00	297,000.00	287,500.00	1,172,000.00	1,204,000.00	1,245,500.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,204,000.00	0.00	304,000.00	321,000.00	293,000.00	286,000.00	1,162,000.00	1,193,000.00	1,234,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	683,000.00	0.00	173,000.00	188,000.00	161,000.00	161,000.00	729,000.00	759,000.00	794,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	471,000.00	0.00	118,000.00	118,000.00	118,000.00	117,000.00	383,000.00	384,000.00	390,000.00
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	9,500.00	0.00	1,000.00	3,000.00	4,000.00	1,500.00	10,000.00	11,000.00	11,500.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	9,500.00	0.00	1,000.00	3,000.00	4,000.00	1,500.00	10,000.00	11,000.00	11,500.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	9,500.00	0.00	1,000.00	3,000.00	4,000.00	1,500.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	1,000.00	8,000.00	7,000.00	4,000.00	30,000.00	30,000.00	35,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	1,000.00	8,000.00	7,000.00	4,000.00	30,000.00	30,000.00	35,000.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	Alte impozite si taxe	18.02.50	20,000.00	0.00	1,000.00	8,000.00	7,000.00	4,000.00	30,000.00	30,000.00	35,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
114	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	840,070.00	0.00	0.00	840,070.00	0.00	0.00	0.00	0.00	0.00
115	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	840,070.00	0.00	0.00	840,070.00	0.00	0.00	0.00	0.00	0.00
121	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	840,070.00	0.00	0.00	840,070.00	0.00	0.00			
127	IV. SUBVENTII (cod 00.18)	00.17	7,554,890.00	0.00	11,010.00	7,508,960.00	10,040.00	24,880.00	57,000.00	57,000.00	57,000.00
128	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,554,890.00	0.00	11,010.00	7,508,960.00	10,040.00	24,880.00	57,000.00	57,000.00	57,000.00
129	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	7,554,890.00	0.00	11,010.00	7,508,960.00	10,040.00	24,880.00	57,000.00	57,000.00	57,000.00
161	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	17,500.00	0.00	2,500.00	0.00	0.00	15,000.00	18,000.00	18,000.00	18,000.00
166	Subvenții din bugetul de stat pentru finantarea sanatații	42.02.41	38,410.00	0.00	8,510.00	9,980.00	10,040.00	9,880.00	39,000.00	39,000.00	39,000.00
185	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,498,980.00	0.00	0.00	7,498,980.00	0.00	0.00	0.00	0.00	0.00
306	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	10,175,330.00	0.00	435,290.00	8,879,140.00	440,320.00	420,580.00	1,787,100.00	1,832,200.00	1,892,500.00
307	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,836,280.00	0.00	435,290.00	540,090.00	440,320.00	420,580.00	1,787,100.00	1,832,200.00	1,892,500.00
308	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	987,200.00	0.00	261,250.00	331,180.00	252,870.00	141,900.00	998,690.00	1,079,990.00	1,137,190.00
309	Cheltuieli salariale in bani	10.01	804,120.00	0.00	212,730.00	267,280.00	208,090.00	116,020.00			
310	Salarii de baza	10.01.01	720,300.00	0.00	190,380.00	235,220.00	183,880.00	110,820.00			
311	Alte sporuri	10.01.06	10,520.00	0.00	3,550.00	3,860.00	3,110.00	0.00			
312	Fond pentru posturi ocupate prin cumul	10.01.10	4,270.00	0.00	1,470.00	1,600.00	1,200.00	0.00			
313	Fond aferent platii cu ora	10.01.11	50,430.00	0.00	14,330.00	21,400.00	14,700.00	0.00			
314	Indemnizatii platite unor persoane din afara unitatii	10.01.12	18,600.00	0.00	3,000.00	5,200.00	5,200.00	5,200.00			
315	Contributii (cod 10.03.01 la 10.03.06)	10.03	183,080.00	0.00	48,520.00	63,900.00	44,780.00	25,880.00			
316	Contributii de asigurari sociale de stat	10.03.01	128,210.00	0.00	34,600.00	44,590.00	30,710.00	18,310.00			
317	Contributii de asigurari de somaj	10.03.02	4,180.00	0.00	1,080.00	1,460.00	1,120.00	520.00			
318	Contributii de asigurari sociale de sanatate	10.03.03	42,250.00	0.00	10,740.00	14,760.00	10,750.00	6,000.00			
319	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,750.00	0.00	720.00	510.00	390.00	130.00			
320	Contributii pt concedii si indemnizatii	10.03.06	6,690.00	0.00	1,380.00	2,580.00	1,810.00	920.00			
321	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	615,690.00	0.00	125,310.00	149,260.00	127,450.00	213,670.00	545,410.00	507,210.00	499,310.00
322	Bunuri si servicii	20.01	512,190.00	0.00	122,010.00	103,360.00	78,900.00	207,920.00			
323	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
324	Materiale pentru curatenie	20.01.02	10,500.00	0.00	2,100.00	1,200.00	1,500.00	5,700.00			
325	Incalzit, iluminat si forta motrica	20.01.03	118,000.00	0.00	35,200.00	34,300.00	27,750.00	20,750.00			

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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			
326	Carburanti si lubrifianti	20.01.05	52,000.00	0.00	16,310.00	13,690.00	11,500.00	10,500.00			
327	Piese de schimb	20.01.06	11,000.00	0.00	3,500.00	4,500.00	2,000.00	1,000.00			
328	Transport	20.01.07	6,000.00	0.00	2,000.00	1,500.00	1,500.00	1,000.00			
329	Posta, telecomunicatii, radio, tv, internet	20.01.08	26,270.00	0.00	9,270.00	5,600.00	6,200.00	5,200.00			
330	Materiale si prestari de servicii cu caracter functional	20.01.09	195,950.00	0.00	36,650.00	24,500.00	13,400.00	121,400.00			
331	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87,470.00	0.00	14,980.00	17,070.00	14,050.00	41,370.00			
332	Reparatii curente	20.02	85,000.00	0.00	0.00	36,450.00	48,550.00	0.00			
333	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
334	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
335	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	800.00	1,450.00	0.00	750.00			
336	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	800.00	1,450.00	0.00	750.00			
337	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	0.00	1,000.00	0.00	5,000.00			
338	Pregatire profesionala	20.13	3,000.00	0.00	0.00	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	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
340	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
341	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
342	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,560.00	0.00	0.00	0.00	0.00	10,560.00			
343	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	217,830.00	0.00	48,730.00	59,650.00	55,000.00	54,450.00	231,000.00	231,000.00	241,000.00
344	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	217,830.00	0.00	48,730.00	59,650.00	55,000.00	54,450.00			
345	Ajutoare sociale in numerar	57.02.01	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00			
346	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00			
347	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
348	Burse	59.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
349	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
350	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
351	Active fixe	71.01	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00			
352	Constructii	71.01.01	7,846,000.00	0.00	0.00	7,846,000.00	0.00	0.00			
353	Masini, echipamente si mijloace de transport	71.01.02	193,050.00	0.00	0.00	193,050.00	0.00	0.00			
354	Alte active fixe	71.01.30	300,000.00	0.00	0.00	300,000.00	0.00	0.00			
356	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	936,800.00	0.00	137,190.00	485,690.00	170,140.00	143,780.00	622,300.00	678,400.00	720,700.00
357	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	926,240.00	0.00	137,190.00	485,690.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
358	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	633,190.00	0.00	137,190.00	192,640.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
359	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	438,970.00	0.00	85,110.00	132,180.00	110,940.00	110,740.00	415,300.00	464,400.00	495,700.00
360	Cheltuieli salariale in bani	10.01	357,500.00	0.00	69,200.00	105,700.00	91,300.00	91,300.00			
361	Salarii de baza	10.01.01	338,900.00	0.00	66,200.00	100,500.00	86,100.00	86,100.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	18,600.00	0.00	3,000.00	5,200.00	5,200.00	5,200.00			
363	Contributii (cod 10.03.01 la 10.03.06)	10.03	81,470.00	0.00	15,910.00	26,480.00	19,640.00	19,440.00			
364	Contributii de asigurari sociale de stat	10.03.01	57,220.00	0.00	11,320.00	18,400.00	13,800.00	13,700.00			
365	Contributii de asigurari de somaj	10.03.02	1,810.00	0.00	350.00	600.00	450.00	410.00			

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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			
366	Contributii de asigurari sociale de sanatate	10.03.03	18,750.00	0.00	3,550.00	6,200.00	4,500.00	4,500.00			
367	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	880.00	0.00	430.00	180.00	140.00	130.00			
368	Contributii pt concedii si indemnizatii	10.03.06	2,810.00	0.00	260.00	1,100.00	750.00	700.00			
369	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	194,220.00	0.00	52,080.00	60,460.00	59,200.00	22,480.00	195,000.00	200,000.00	210,000.00
370	Bunuri si servicii	20.01	121,720.00	0.00	49,580.00	27,460.00	22,200.00	22,480.00			
371	Furnituri de birou	20.01.01	4,000.00	0.00	1,500.00	500.00	1,000.00	1,000.00			
372	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
373	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
374	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	6,810.00	6,190.00	5,000.00	0.00			
375	Piese de schimb	20.01.06	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,870.00	0.00	8,770.00	4,700.00	4,700.00	4,700.00			
377	Materiale si prestari de servicii cu caracter functional	20.01.09	16,880.00	0.00	9,080.00	6,000.00	0.00	1,800.00			
378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,970.00	0.00	10,920.00	8,570.00	9,500.00	13,980.00			
379	Reparatii curente	20.02	70,000.00	0.00	0.00	33,000.00	37,000.00	0.00			
380	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	2,500.00	0.00	0.00	0.00			
381	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
382	CHELTUIELI DE CAPITAL (cod 71+72)	70	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
383	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
384	Active fixe	71.01	293,050.00	0.00	0.00	293,050.00	0.00	0.00			
385	Masini, echipamente si mijloace de transport	71.01.02	193,050.00	0.00	0.00	193,050.00	0.00	0.00			
386	Alte active fixe	71.01.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
388	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	926,240.00	0.00	137,190.00	485,690.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
389	Autoritati executive	51.02.01.03	926,240.00	0.00	137,190.00	485,690.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
391	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
392	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
393	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
394	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,560.00	0.00	0.00	0.00	0.00	10,560.00			
396	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
416	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
421	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,890.00	0.00	15,210.00	11,100.00	11,090.00	5,490.00	42,890.00	44,090.00	44,090.00
424	Cheltuieli salariale in bani	10.01	35,000.00	0.00	13,380.00	9,000.00	9,000.00	3,620.00			
425	Salarii de baza	10.01.01	35,000.00	0.00	13,380.00	9,000.00	9,000.00	3,620.00			
426	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,890.00	0.00	1,830.00	2,100.00	2,090.00	1,870.00			
427	Contributii de asigurari sociale de stat	10.03.01	5,530.00	0.00	1,270.00	1,450.00	1,450.00	1,360.00			
428	Contributii de asigurari de somaj	10.03.02	180.00	0.00	50.00	50.00	40.00	40.00			
429	Contributii de asigurari sociale de sanatate	10.03.03	1,820.00	0.00	420.00	500.00	500.00	400.00			

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			
430	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	30.00	20.00	20.00	0.00			
431	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	60.00	80.00	80.00	70.00			
432	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	7,560.00	6,000.00	3,000.00	23,440.00	48,000.00	49,500.00	53,000.00
433	Bunuri si servicii	20.01	40,000.00	0.00	7,560.00	6,000.00	3,000.00	23,440.00			
434	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
435	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	3,000.00	1,000.00	0.00			
436	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
437	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	2,000.00	0.00	3,000.00			
438	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,000.00	0.00	560.00	0.00	0.00	20,440.00			
442	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
445	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	846,170.00	0.00	218,360.00	283,850.00	225,590.00	118,370.00	891,500.00	932,500.00	959,710.00
446	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	507,000.00	0.00	144,250.00	198,250.00	143,150.00	21,350.00	526,000.00	544,000.00	568,000.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	507,000.00	0.00	144,250.00	198,250.00	143,150.00	21,350.00	526,000.00	544,000.00	568,000.00
448	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	402,000.00	0.00	136,750.00	161,100.00	104,150.00	0.00	426,000.00	439,000.00	458,000.00
449	Cheltuieli salariale in bani	10.01	327,030.00	0.00	110,360.00	130,730.00	85,940.00	0.00			
450	Salarii de baza	10.01.01	261,810.00	0.00	91,010.00	103,870.00	66,930.00	0.00			
451	Alte sporuri	10.01.06	10,520.00	0.00	3,550.00	3,860.00	3,110.00	0.00			
452	Fond pentru posturi ocupate prin cumul	10.01.10	4,270.00	0.00	1,470.00	1,600.00	1,200.00	0.00			
453	Fond aferent platii cu ora	10.01.11	50,430.00	0.00	14,330.00	21,400.00	14,700.00	0.00			
454	Contributii (cod 10.03.01 la 10.03.06)	10.03	74,970.00	0.00	26,390.00	30,370.00	18,210.00	0.00			
455	Contributii de asigurari sociale de stat	10.03.01	52,440.00	0.00	18,980.00	21,320.00	12,140.00	0.00			
456	Contributii de asigurari de somaj	10.03.02	1,740.00	0.00	560.00	690.00	490.00	0.00			
457	Contributii de asigurari sociale de sanatate	10.03.03	17,300.00	0.00	5,740.00	6,950.00	4,610.00	0.00			
458	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	590.00	0.00	170.00	240.00	180.00	0.00			
459	Contributii pt concedii si indemnizatii	10.03.06	2,900.00	0.00	940.00	1,170.00	790.00	0.00			
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	7,500.00	33,500.00	34,000.00	15,000.00	90,000.00	95,000.00	100,000.00
461	Bunuri si servicii	20.01	64,000.00	0.00	6,700.00	20,600.00	22,450.00	14,250.00			
462	Materiale pentru curatenie	20.01.02	2,000.00	0.00	600.00	700.00	500.00	200.00			
463	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	0.00	3,000.00	12,000.00	0.00			
464	Transport	20.01.07	6,000.00	0.00	2,000.00	1,500.00	1,500.00	1,000.00			
465	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	500.00	900.00	500.00	500.00			
466	Materiale si prestari de servicii cu caracter functional	20.01.09	15,100.00	0.00	100.00	6,000.00	3,400.00	5,600.00			
467	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	3,500.00	8,500.00	4,550.00	6,950.00			
468	Reparatii curente	20.02	15,000.00	0.00	0.00	3,450.00	11,550.00	0.00			
469	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
470	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
471	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	800.00	1,450.00	0.00	750.00			
472	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	800.00	1,450.00	0.00	750.00			

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			
473	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
474	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
475	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00	10,000.00	10,000.00	10,000.00
476	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00			
477	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00			
478	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
479	Burse	59.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
481	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	147,820.00	0.00	40,860.00	58,900.00	41,010.00	7,050.00	125,705.00	128,727.00	130,510.00
482	Invatamant prescolar	65.02.03.01	50,930.00	0.00	14,290.00	24,200.00	11,240.00	1,200.00	42,908.00	43,981.00	44,268.00
483	Invatamant primar	65.02.03.02	96,890.00	0.00	26,570.00	34,700.00	29,770.00	5,850.00	82,797.00	84,746.00	86,242.00
484	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	349,180.00	0.00	103,390.00	135,700.00	102,140.00	7,950.00	390,295.00	405,273.00	427,490.00
485	Invatamant secundar inferior	65.02.04.01	349,180.00	0.00	103,390.00	135,700.00	102,140.00	7,950.00	390,295.00	405,273.00	427,490.00
496	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00	10,000.00	10,000.00	10,000.00
498	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
499	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
500	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
501	Cheltuieli salariale in bani	10.01	31,590.00	0.00	6,850.00	8,250.00	8,250.00	8,240.00			
502	Salarii de baza	10.01.01	31,590.00	0.00	6,850.00	8,250.00	8,250.00	8,240.00			
503	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,810.00	0.00	1,660.00	1,730.00	1,780.00	1,640.00			
504	Contributii de asigurari sociale de stat	10.03.01	4,760.00	0.00	1,190.00	1,190.00	1,190.00	1,190.00			
505	Contributii de asigurari de somaj	10.03.02	160.00	0.00	50.00	40.00	70.00	0.00			
506	Contributii de asigurari sociale de sanatate	10.03.03	1,580.00	0.00	350.00	400.00	430.00	400.00			
507	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	20.00	20.00	20.00	0.00			
508	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	50.00	80.00	70.00	50.00			
514	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
515	Alte institutii si actiuni sanitare	66.02.50.50	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
517	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	51,270.00	0.00	7,020.00	8,830.00	6,750.00	28,670.00	54,500.00	60,500.00	47,710.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,270.00	0.00	7,020.00	8,830.00	6,750.00	28,670.00	54,500.00	60,500.00	47,710.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,270.00	0.00	5,820.00	6,030.00	6,000.00	5,420.00	24,500.00	25,500.00	26,400.00
520	Cheltuieli salariale in bani	10.01	18,950.00	0.00	4,840.00	4,900.00	4,900.00	4,310.00			
521	Salarii de baza	10.01.01	18,950.00	0.00	4,840.00	4,900.00	4,900.00	4,310.00			
522	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,320.00	0.00	980.00	1,130.00	1,100.00	1,110.00			
523	Contributii de asigurari sociale de stat	10.03.01	3,030.00	0.00	690.00	770.00	770.00	800.00			
524	Contributii de asigurari de somaj	10.03.02	90.00	0.00	20.00	30.00	20.00	20.00			
525	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	230.00	260.00	260.00	250.00			
526	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	20.00	20.00	10.00	0.00			
527	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	20.00	50.00	40.00	40.00			
528	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	1,200.00	2,800.00	750.00	23,250.00	30,000.00	35,000.00	21,310.00
529	Bunuri si servicii	20.01	23,000.00	0.00	1,200.00	2,800.00	750.00	18,250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
530	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
531	Materiale pentru curatenie	20.01.02	6,500.00	0.00	500.00	500.00	0.00	5,500.00			
532	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	200.00	1,300.00	750.00	750.00			
533	Materiale si prestari de servicii cu caracter functional	20.01.09	12,500.00	0.00	0.00	500.00	0.00	12,000.00			
535	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
537	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	51,270.00	0.00	7,020.00	8,830.00	6,750.00	28,670.00	54,500.00	60,500.00	47,710.00
538	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,270.00	0.00	7,020.00	8,830.00	6,750.00	13,670.00	38,500.00	40,500.00	44,400.00
543	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	0.00	0.00	15,000.00	16,000.00	20,000.00	3,310.00
554	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	249,500.00	0.00	58,580.00	66,790.00	65,660.00	58,470.00	271,000.00	287,000.00	302,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,500.00	0.00	58,580.00	66,790.00	65,660.00	58,470.00	271,000.00	287,000.00	302,000.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,670.00	0.00	9,850.00	10,790.00	10,660.00	10,370.00	50,000.00	66,000.00	71,000.00
557	Cheltuieli salariale in bani	10.01	34,050.00	0.00	8,100.00	8,700.00	8,700.00	8,550.00			
558	Salarii de baza	10.01.01	34,050.00	0.00	8,100.00	8,700.00	8,700.00	8,550.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,620.00	0.00	1,750.00	2,090.00	1,960.00	1,820.00			
560	Contributii de asigurari sociale de stat	10.03.01	5,230.00	0.00	1,150.00	1,460.00	1,360.00	1,260.00			
561	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
562	Contributii de asigurari sociale de sanatate	10.03.03	1,800.00	0.00	450.00	450.00	450.00	450.00			
563	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	50.00	30.00	20.00	0.00			
564	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	50.00	100.00	80.00	60.00			
565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00	221,000.00	221,000.00	231,000.00
566	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00			
567	Ajutoare sociale in numerar	57.02.01	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00			
570	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	229,000.00	0.00	58,080.00	65,790.00	65,660.00	39,470.00	250,000.00	266,000.00	281,000.00
571	Asistenta sociala in caz de invaliditate	68.02.05.02	229,000.00	0.00	58,080.00	65,790.00	65,660.00	39,470.00	250,000.00	266,000.00	281,000.00
579	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	20,500.00	0.00	500.00	1,000.00	0.00	19,000.00	21,000.00	21,000.00	21,000.00
580	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,500.00	0.00	500.00	1,000.00	0.00	19,000.00	21,000.00	21,000.00	21,000.00
582	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	133,470.00	0.00	44,970.00	30,500.00	16,500.00	41,500.00	65,000.00	65,000.00	65,000.00
583	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00	60,000.00	60,000.00	60,000.00
584	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00	60,000.00	60,000.00	60,000.00
585	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00	60,000.00	60,000.00	60,000.00
586	Bunuri si servicii	20.01	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00			
587	Incalzit, Iluminat si forta motrica	20.01.03	90,000.00	0.00	25,000.00	30,000.00	15,000.00	20,000.00			
588	Materiale si prestari de servicii cu caracter functional	20.01.09	38,470.00	0.00	18,470.00	0.00	0.00	20,000.00			
593	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	38,470.00	0.00	23,470.00	0.00	0.00	15,000.00	25,000.00	25,000.00	25,000.00
594	Alimentare cu apa	70.02.05.01	38,470.00	0.00	23,470.00	0.00	0.00	15,000.00	25,000.00	25,000.00	25,000.00
596	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	20,000.00	30,000.00	15,000.00	25,000.00	35,000.00	35,000.00	35,000.00
600	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
603	Bunuri si servicii	20.01	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00			
604	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
605	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
608	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
609	Salubritate	74.02.05.01	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
614	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	8,176,000.00	0.00	12,000.00	8,062,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
637	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	8,176,000.00	0.00	12,000.00	8,062,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
638	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
640	Bunuri si servicii	20.01	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00			
641	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	9,000.00	6,000.00	5,000.00	10,000.00			
642	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	3,000.00	10,000.00	9,000.00	78,000.00			
643	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
644	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
645	Active fixe	71.01	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00			
646	Constructii	71.01.01	7,846,000.00	0.00	0.00	7,846,000.00	0.00	0.00			
647	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	8,176,000.00	0.00	12,000.00	8,062,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
650	Drumuri si poduri	84.02.03.01	6,550,000.00	0.00	12,000.00	6,516,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
652	Strazi	84.02.03.03	1,626,000.00	0.00	0.00	1,546,000.00	0.00	80,000.00	67,410.00	12,710.00	0.00

Conducatorul institutiei,

CHIRILA ALEC

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

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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	1,836,280.00	0.00	435,290.00	540,090.00	440,320.00	420,580.00	1,787,100.00	1,832,200.00	1,892,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,780,370.00	0.00	424,280.00	530,110.00	430,280.00	395,700.00	1,730,100.00	1,775,200.00	1,835,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,769,370.00	0.00	422,780.00	528,610.00	423,780.00	394,200.00	1,710,100.00	1,755,200.00	1,815,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	328,000.00	0.00	62,340.00	111,160.00	77,750.00	76,750.00	295,100.00	305,200.00	316,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	328,000.00	0.00	62,340.00	111,160.00	77,750.00	76,750.00	295,100.00	305,200.00	316,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	5,000.00	5,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	5,000.00	5,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	323,000.00	0.00	61,090.00	109,910.00	76,500.00	75,500.00	290,100.00	300,200.00	311,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	84,000.00	0.00	1,090.00	49,910.00	16,500.00	16,500.00	84,100.00	84,200.00	85,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	239,000.00	0.00	60,000.00	60,000.00	60,000.00	59,000.00	206,000.00	216,000.00	226,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	207,870.00	0.00	54,440.00	85,450.00	42,030.00	25,950.00	213,000.00	216,000.00	219,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	207,870.00	0.00	54,440.00	85,450.00	42,030.00	25,950.00	213,000.00	216,000.00	219,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	21,750.00	0.00	7,000.00	6,250.00	4,250.00	4,250.00	22,000.00	23,000.00	24,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	21,750.00	0.00	7,000.00	6,250.00	4,250.00	4,250.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	184,120.00	0.00	46,940.00	78,700.00	37,280.00	21,200.00	188,000.00	190,000.00	192,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	49,580.00	0.00	14,880.00	26,120.00	7,380.00	1,200.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	134,540.00	0.00	32,060.00	52,580.00	29,900.00	20,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	3,000.00	3,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,213,500.00	0.00	305,000.00	324,000.00	297,000.00	287,500.00	1,172,000.00	1,204,000.00	1,245,500.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,204,000.00	0.00	304,000.00	321,000.00	293,000.00	286,000.00	1,162,000.00	1,193,000.00	1,234,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	683,000.00	0.00	173,000.00	188,000.00	161,000.00	161,000.00	729,000.00	759,000.00	794,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	13,000.00	15,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	471,000.00	0.00	118,000.00	118,000.00	118,000.00	117,000.00	383,000.00	384,000.00	390,000.00
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	9,500.00	0.00	1,000.00	3,000.00	4,000.00	1,500.00	10,000.00	11,000.00	11,500.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	9,500.00	0.00	1,000.00	3,000.00	4,000.00	1,500.00	10,000.00	11,000.00	11,500.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	9,500.00	0.00	1,000.00	3,000.00	4,000.00	1,500.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	1,000.00	8,000.00	7,000.00	4,000.00	30,000.00	30,000.00	35,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	1,000.00	8,000.00	7,000.00	4,000.00	30,000.00	30,000.00	35,000.00
50	Alte impozite si taxe	18.02.50	20,000.00	0.00	1,000.00	8,000.00	7,000.00	4,000.00	30,000.00	30,000.00	35,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	11,000.00	0.00	1,500.00	1,500.00	6,500.00	1,500.00	20,000.00	20,000.00	20,000.00
106	IV. SUBVENTII (cod 00.18)	00.17	55,910.00	0.00	11,010.00	9,980.00	10,040.00	24,880.00	57,000.00	57,000.00	57,000.00
107	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	55,910.00	0.00	11,010.00	9,980.00	10,040.00	24,880.00	57,000.00	57,000.00	57,000.00
108	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	55,910.00	0.00	11,010.00	9,980.00	10,040.00	24,880.00	57,000.00	57,000.00	57,000.00
113	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	17,500.00	0.00	2,500.00	0.00	0.00	15,000.00	18,000.00	18,000.00	18,000.00
117	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	38,410.00	0.00	8,510.00	9,980.00	10,040.00	9,880.00	39,000.00	39,000.00	39,000.00
139	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	1,836,280.00	0.00	435,290.00	540,090.00	440,320.00	420,580.00	1,787,100.00	1,832,200.00	1,892,500.00
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,836,280.00	0.00	435,290.00	540,090.00	440,320.00	420,580.00	1,787,100.00	1,832,200.00	1,892,500.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	987,200.00	0.00	261,250.00	331,180.00	252,870.00	141,900.00	998,690.00	1,079,990.00	1,137,190.00
142	CheLTUIELI salariale in bani	10.01	804,120.00	0.00	212,730.00	267,280.00	208,090.00	116,020.00			
143	Salarii de baza	10.01.01	720,300.00	0.00	190,380.00	235,220.00	183,880.00	110,820.00			
148	Alte sporuri	10.01.06	10,520.00	0.00	3,550.00	3,860.00	3,110.00	0.00			
152	Fond pentru posturi ocupate prin cumul	10.01.10	4,270.00	0.00	1,470.00	1,600.00	1,200.00	0.00			
153	Fond aferent platii cu ora	10.01.11	50,430.00	0.00	14,330.00	21,400.00	14,700.00	0.00			
154	Indemnizatii platite unor persoane din afara unitatii	10.01.12	18,600.00	0.00	3,000.00	5,200.00	5,200.00	5,200.00			
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	183,080.00	0.00	48,520.00	63,900.00	44,780.00	25,880.00			
169	Contributii de asigurari sociale de stat	10.03.01	128,210.00	0.00	34,600.00	44,590.00	30,710.00	18,310.00			
170	Contributii de asigurari de somaj	10.03.02	4,180.00	0.00	1,080.00	1,460.00	1,120.00	520.00			
171	Contributii de asigurari sociale de sanatate	10.03.03	42,250.00	0.00	10,740.00	14,760.00	10,750.00	6,000.00			
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,750.00	0.00	720.00	510.00	390.00	130.00			
174	Contributii pt concedii si indemnizatii	10.03.06	6,690.00	0.00	1,380.00	2,580.00	1,810.00	920.00			
175	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	615,690.00	0.00	125,310.00	149,260.00	127,450.00	213,670.00	545,410.00	507,210.00	499,310.00
176	Bunuri si servicii	20.01	512,190.00	0.00	122,010.00	103,360.00	78,900.00	207,920.00			
177	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
178	Materiale pentru curatenie	20.01.02	10,500.00	0.00	2,100.00	1,200.00	1,500.00	5,700.00			
179	Incalzit, Iluminat si forta motrica	20.01.03	118,000.00	0.00	35,200.00	34,300.00	27,750.00	20,750.00			
181	Carburanti si lubrifianti	20.01.05	52,000.00	0.00	16,310.00	13,690.00	11,500.00	10,500.00			
182	Piese de schimb	20.01.06	11,000.00	0.00	3,500.00	4,500.00	2,000.00	1,000.00			
183	Transport	20.01.07	6,000.00	0.00	2,000.00	1,500.00	1,500.00	1,000.00			
184	Posta, telecomunicatii, radio, tv, internet	20.01.08	26,270.00	0.00	9,270.00	5,600.00	6,200.00	5,200.00			
185	Materiale si prestari de servicii cu caracter functional	20.01.09	195,950.00	0.00	36,650.00	24,500.00	13,400.00	121,400.00			
186	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87,470.00	0.00	14,980.00	17,070.00	14,050.00	41,370.00			
187	Reparatii curente	20.02	85,000.00	0.00	0.00	36,450.00	48,550.00	0.00			
196	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
199	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
200	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	800.00	1,450.00	0.00	750.00			

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			
201	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	800.00	1,450.00	0.00	750.00			
205	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	0.00	1,000.00	0.00	5,000.00			
207	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
224	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
232	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
253	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
254	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,560.00	0.00	0.00	0.00	0.00	10,560.00			
288	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	217,830.00	0.00	48,730.00	59,650.00	55,000.00	54,450.00	231,000.00	231,000.00	241,000.00
290	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	217,830.00	0.00	48,730.00	59,650.00	55,000.00	54,450.00			
291	Ajutoare sociale in numerar	57.02.01	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00			
293	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00			
296	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
297	Burse	59.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
334	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	643,750.00	0.00	137,190.00	192,640.00	170,140.00	143,780.00	622,300.00	678,400.00	720,700.00
335	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	633,190.00	0.00	137,190.00	192,640.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	633,190.00	0.00	137,190.00	192,640.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	438,970.00	0.00	85,110.00	132,180.00	110,940.00	110,740.00	415,300.00	464,400.00	495,700.00
338	Cheltuieli salariale in bani	10.01	357,500.00	0.00	69,200.00	105,700.00	91,300.00	91,300.00			
339	Salarii de baza	10.01.01	338,900.00	0.00	66,200.00	100,500.00	86,100.00	86,100.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	18,600.00	0.00	3,000.00	5,200.00	5,200.00	5,200.00			
364	Contributii (cod 10.03.01 la 10.03.06)	10.03	81,470.00	0.00	15,910.00	26,480.00	19,640.00	19,440.00			
365	Contributii de asigurari sociale de stat	10.03.01	57,220.00	0.00	11,320.00	18,400.00	13,800.00	13,700.00			
366	Contributii de asigurari de somaj	10.03.02	1,810.00	0.00	350.00	600.00	450.00	410.00			
367	Contributii de asigurari sociale de sanatate	10.03.03	18,750.00	0.00	3,550.00	6,200.00	4,500.00	4,500.00			
368	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	880.00	0.00	430.00	180.00	140.00	130.00			
370	Contributii pt concedii si indemnizatii	10.03.06	2,810.00	0.00	260.00	1,100.00	750.00	700.00			
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	194,220.00	0.00	52,080.00	60,460.00	59,200.00	22,480.00	195,000.00	200,000.00	210,000.00
372	Bunuri si servicii	20.01	121,720.00	0.00	49,580.00	27,460.00	22,200.00	22,480.00			
373	Furnituri de birou	20.01.01	4,000.00	0.00	1,500.00	500.00	1,000.00	1,000.00			
374	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
375	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
377	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	6,810.00	6,190.00	5,000.00	0.00			
378	Piese de schimb	20.01.06	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,870.00	0.00	8,770.00	4,700.00	4,700.00	4,700.00			
381	Materiale si prestari de servicii cu caracter functional	20.01.09	16,880.00	0.00	9,080.00	6,000.00	0.00	1,800.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,970.00	0.00	10,920.00	8,570.00	9,500.00	13,980.00			
383	Reparatii curente	20.02	70,000.00	0.00	0.00	33,000.00	37,000.00	0.00			
420	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
530	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	633,190.00	0.00	137,190.00	192,640.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
531	Autoritati executive	51.02.01.03	633,190.00	0.00	137,190.00	192,640.00	170,140.00	133,220.00	610,300.00	664,400.00	705,700.00
533	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
534	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
647	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
648	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,560.00	0.00	0.00	0.00	0.00	10,560.00			
728	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,560.00	0.00	0.00	0.00	0.00	10,560.00	12,000.00	14,000.00	15,000.00
1327	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
1525	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
1526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
1527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,890.00	0.00	15,210.00	11,100.00	11,090.00	5,490.00	42,890.00	44,090.00	44,090.00
1528	Cheltuieli salariale in bani	10.01	35,000.00	0.00	13,380.00	9,000.00	9,000.00	3,620.00			
1529	Salarii de baza	10.01.01	35,000.00	0.00	13,380.00	9,000.00	9,000.00	3,620.00			
1554	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,890.00	0.00	1,830.00	2,100.00	2,090.00	1,870.00			
1555	Contributii de asigurari sociale de stat	10.03.01	5,530.00	0.00	1,270.00	1,450.00	1,450.00	1,360.00			
1556	Contributii de asigurari de somaj	10.03.02	180.00	0.00	50.00	50.00	40.00	40.00			
1557	Contributii de asigurari sociale de sanatate	10.03.03	1,820.00	0.00	420.00	500.00	500.00	400.00			
1558	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	70.00	0.00	30.00	20.00	20.00	0.00			
1560	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	60.00	80.00	80.00	70.00			
1561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	7,560.00	6,000.00	3,000.00	23,440.00	48,000.00	49,500.00	53,000.00
1562	Bunuri si servicii	20.01	40,000.00	0.00	7,560.00	6,000.00	3,000.00	23,440.00			
1567	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
1568	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	3,000.00	1,000.00	0.00			
1570	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
1571	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	2,000.00	0.00	3,000.00			
1572	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,000.00	0.00	560.00	0.00	0.00	20,440.00			
1722	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	82,890.00	0.00	22,770.00	17,100.00	14,090.00	28,930.00	90,890.00	93,590.00	97,090.00
1725	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	846,170.00	0.00	218,360.00	283,850.00	225,590.00	118,370.00	891,500.00	932,500.00	959,710.00
1726	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	507,000.00	0.00	144,250.00	198,250.00	143,150.00	21,350.00	526,000.00	544,000.00	568,000.00
1727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	507,000.00	0.00	144,250.00	198,250.00	143,150.00	21,350.00	526,000.00	544,000.00	568,000.00
1728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	402,000.00	0.00	136,750.00	161,100.00	104,150.00	0.00	426,000.00	439,000.00	458,000.00
1729	Cheltuieli salariale in bani	10.01	327,030.00	0.00	110,360.00	130,730.00	85,940.00	0.00			
1730	Salarii de baza	10.01.01	261,810.00	0.00	91,010.00	103,870.00	66,930.00	0.00			
1735	Alte sporuri	10.01.06	10,520.00	0.00	3,550.00	3,860.00	3,110.00	0.00			
1739	Fond pentru posturi ocupate prin cumul	10.01.10	4,270.00	0.00	1,470.00	1,600.00	1,200.00	0.00			
1740	Fond aferent platii cu ora	10.01.11	50,430.00	0.00	14,330.00	21,400.00	14,700.00	0.00			
1755	Contributii (cod 10.03.01 la 10.03.06)	10.03	74,970.00	0.00	26,390.00	30,370.00	18,210.00	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			
1756	Contributii de asigurari sociale de stat	10.03.01	52,440.00	0.00	18,980.00	21,320.00	12,140.00	0.00			
1757	Contributii de asigurari de somaj	10.03.02	1,740.00	0.00	560.00	690.00	490.00	0.00			
1758	Contributii de asigurari sociale de sanatate	10.03.03	17,300.00	0.00	5,740.00	6,950.00	4,610.00	0.00			
1759	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	590.00	0.00	170.00	240.00	180.00	0.00			
1761	Contributii pt concedii si indemnizatii	10.03.06	2,900.00	0.00	940.00	1,170.00	790.00	0.00			
1762	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	7,500.00	33,500.00	34,000.00	15,000.00	90,000.00	95,000.00	100,000.00
1763	Bunuri si servicii	20.01	64,000.00	0.00	6,700.00	20,600.00	22,450.00	14,250.00			
1765	Materiale pentru curatenie	20.01.02	2,000.00	0.00	600.00	700.00	500.00	200.00			
1766	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	0.00	3,000.00	12,000.00	0.00			
1770	Transport	20.01.07	6,000.00	0.00	2,000.00	1,500.00	1,500.00	1,000.00			
1771	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	500.00	900.00	500.00	500.00			
1772	Materiale si prestari de servicii cu caracter functional	20.01.09	15,100.00	0.00	100.00	6,000.00	3,400.00	5,600.00			
1773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	3,500.00	8,500.00	4,550.00	6,950.00			
1774	Reparatii curente	20.02	15,000.00	0.00	0.00	3,450.00	11,550.00	0.00			
1783	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
1786	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
1787	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	800.00	1,450.00	0.00	750.00			
1788	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	800.00	1,450.00	0.00	750.00			
1792	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1794	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1875	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00	10,000.00	10,000.00	10,000.00
1877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00			
1880	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00			
1883	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
1884	Burse	59.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
1921	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	147,820.00	0.00	40,860.00	58,900.00	41,010.00	7,050.00	125,705.00	128,727.00	130,510.00
1922	Invatamant prescolar	65.02.03.01	50,930.00	0.00	14,290.00	24,200.00	11,240.00	1,200.00	42,908.00	43,981.00	44,268.00
1923	Invatamant primar	65.02.03.02	96,890.00	0.00	26,570.00	34,700.00	29,770.00	5,850.00	82,797.00	84,746.00	86,242.00
1924	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	349,180.00	0.00	103,390.00	135,700.00	102,140.00	7,950.00	390,295.00	405,273.00	427,490.00
1925	Invatamant secundar inferior	65.02.04.01	349,180.00	0.00	103,390.00	135,700.00	102,140.00	7,950.00	390,295.00	405,273.00	427,490.00
1936	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	0.00	3,650.00	0.00	6,350.00	10,000.00	10,000.00	10,000.00
1938	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
1939	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
1940	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
1941	Cheltuieli salariale in bani	10.01	31,590.00	0.00	6,850.00	8,250.00	8,250.00	8,240.00			
1942	Salarii de baza	10.01.01	31,590.00	0.00	6,850.00	8,250.00	8,250.00	8,240.00			
1967	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,810.00	0.00	1,660.00	1,730.00	1,780.00	1,640.00			
1968	Contributii de asigurari sociale de stat	10.03.01	4,760.00	0.00	1,190.00	1,190.00	1,190.00	1,190.00			
1969	Contributii de asigurari de somaj	10.03.02	160.00	0.00	50.00	40.00	70.00	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			
1970	Contributii de asigurari sociale de sanatate	10.03.03	1,580.00	0.00	350.00	400.00	430.00	400.00			
1971	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	20.00	20.00	20.00	0.00			
1973	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	50.00	80.00	70.00	50.00			
2137	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
2138	Alte institutii si actiuni sanitare	66.02.50.50	38,400.00	0.00	8,510.00	9,980.00	10,030.00	9,880.00	40,000.00	41,000.00	42,000.00
2140	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	51,270.00	0.00	7,020.00	8,830.00	6,750.00	28,670.00	54,500.00	60,500.00	47,710.00
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,270.00	0.00	7,020.00	8,830.00	6,750.00	28,670.00	54,500.00	60,500.00	47,710.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,270.00	0.00	5,820.00	6,030.00	6,000.00	5,420.00	24,500.00	25,500.00	26,400.00
2143	Cheltuieli salariale in bani	10.01	18,950.00	0.00	4,840.00	4,900.00	4,900.00	4,310.00			
2144	Salarii de baza	10.01.01	18,950.00	0.00	4,840.00	4,900.00	4,900.00	4,310.00			
2169	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,320.00	0.00	980.00	1,130.00	1,100.00	1,110.00			
2170	Contributii de asigurari sociale de stat	10.03.01	3,030.00	0.00	690.00	770.00	770.00	800.00			
2171	Contributii de asigurari de somaj	10.03.02	90.00	0.00	20.00	30.00	20.00	20.00			
2172	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	230.00	260.00	260.00	250.00			
2173	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	20.00	20.00	10.00	0.00			
2175	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	20.00	50.00	40.00	40.00			
2176	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	1,200.00	2,800.00	750.00	23,250.00	30,000.00	35,000.00	21,310.00
2177	Bunuri si servicii	20.01	23,000.00	0.00	1,200.00	2,800.00	750.00	18,250.00			
2178	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
2179	Materiale pentru curatenie	20.01.02	6,500.00	0.00	500.00	500.00	0.00	5,500.00			
2180	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	200.00	1,300.00	750.00	750.00			
2186	Materiale si prestari de servicii cu caracter functional	20.01.09	12,500.00	0.00	0.00	500.00	0.00	12,000.00			
2206	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2335	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	51,270.00	0.00	7,020.00	8,830.00	6,750.00	28,670.00	54,500.00	60,500.00	47,710.00
2336	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,270.00	0.00	7,020.00	8,830.00	6,750.00	13,670.00	38,500.00	40,500.00	44,400.00
2341	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	0.00	0.00	15,000.00	16,000.00	20,000.00	3,310.00
2352	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	249,500.00	0.00	58,580.00	66,790.00	65,660.00	58,470.00	271,000.00	287,000.00	302,000.00
2353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,500.00	0.00	58,580.00	66,790.00	65,660.00	58,470.00	271,000.00	287,000.00	302,000.00
2354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,670.00	0.00	9,850.00	10,790.00	10,660.00	10,370.00	50,000.00	66,000.00	71,000.00
2355	Cheltuieli salariale in bani	10.01	34,050.00	0.00	8,100.00	8,700.00	8,700.00	8,550.00			
2356	Salarii de baza	10.01.01	34,050.00	0.00	8,100.00	8,700.00	8,700.00	8,550.00			
2381	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,620.00	0.00	1,750.00	2,090.00	1,960.00	1,820.00			
2382	Contributii de asigurari sociale de stat	10.03.01	5,230.00	0.00	1,150.00	1,460.00	1,360.00	1,260.00			
2383	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
2384	Contributii de asigurari sociale de sanatate	10.03.03	1,800.00	0.00	450.00	450.00	450.00	450.00			
2385	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	50.00	30.00	20.00	0.00			
2387	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	50.00	100.00	80.00	60.00			
2501	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00	221,000.00	221,000.00	231,000.00

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			
2503	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00			
2504	Ajutoare sociale in numerar	57.02.01	207,830.00	0.00	48,730.00	56,000.00	55,000.00	48,100.00			
2548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	229,000.00	0.00	58,080.00	65,790.00	65,660.00	39,470.00	250,000.00	266,000.00	281,000.00
2549	Asistenta sociala in caz de invaliditate	68.02.05.02	229,000.00	0.00	58,080.00	65,790.00	65,660.00	39,470.00	250,000.00	266,000.00	281,000.00
2557	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	20,500.00	0.00	500.00	1,000.00	0.00	19,000.00	21,000.00	21,000.00	21,000.00
2558	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,500.00	0.00	500.00	1,000.00	0.00	19,000.00	21,000.00	21,000.00	21,000.00
2560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	133,470.00	0.00	44,970.00	30,500.00	16,500.00	41,500.00	65,000.00	65,000.00	65,000.00
2561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00	60,000.00	60,000.00	60,000.00
2562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00	60,000.00	60,000.00	60,000.00
2597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00	60,000.00	60,000.00	60,000.00
2598	Bunuri si servicii	20.01	128,470.00	0.00	43,470.00	30,000.00	15,000.00	40,000.00			
2601	Incalzit, Iluminat si forta motrica	20.01.03	90,000.00	0.00	25,000.00	30,000.00	15,000.00	20,000.00			
2607	Materiale si prestari de servicii cu caracter functional	20.01.09	38,470.00	0.00	18,470.00	0.00	0.00	20,000.00			
2759	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	38,470.00	0.00	23,470.00	0.00	0.00	15,000.00	25,000.00	25,000.00	25,000.00
2760	Alimentare cu apa	70.02.05.01	38,470.00	0.00	23,470.00	0.00	0.00	15,000.00	25,000.00	25,000.00	25,000.00
2762	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	20,000.00	30,000.00	15,000.00	25,000.00	35,000.00	35,000.00	35,000.00
2766	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
2767	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
2802	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
2803	Bunuri si servicii	20.01	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00			
2808	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
2812	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
2962	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
2963	Salubritate	74.02.05.01	5,000.00	0.00	1,500.00	500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
2968	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
3570	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
3571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
3606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
3607	Bunuri si servicii	20.01	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00			
3612	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	9,000.00	6,000.00	5,000.00	10,000.00			
3616	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	3,000.00	10,000.00	9,000.00	78,000.00			
3765	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	130,000.00	0.00	12,000.00	16,000.00	14,000.00	88,000.00	117,410.00	62,710.00	50,000.00
3766	Drumuri si poduri	84.02.03.01	50,000.00	0.00	12,000.00	16,000.00	14,000.00	8,000.00	50,000.00	50,000.00	50,000.00
3768	Strazi	84.02.03.03	80,000.00	0.00	0.00	0.00	0.00	80,000.00	67,410.00	12,710.00	0.00

Conducatorul institutiei,

CHIRILA ALEC

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

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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 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	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	840,070.00	0.00	0.00	840,070.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	840,070.00	0.00	0.00	840,070.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	840,070.00	0.00	0.00	840,070.00	0.00	0.00	0.00	0.00	0.00
33	IV. SUBVENȚII (cod 00.18)	00.17	7,498,980.00	0.00	0.00	7,498,980.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	7,498,980.00	0.00	0.00	7,498,980.00	0.00	0.00	0.00	0.00	0.00
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	7,498,980.00	0.00	0.00	7,498,980.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor naționale de dezvoltare locala	42.02.65	7,498,980.00	0.00	0.00	7,498,980.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
356	Active fixe	71.01	8,339,050.00	0.00	0.00	8,339,050.00	0.00	0.00	0.00	0.00	0.00
357	Constructii	71.01.01	7,846,000.00	0.00	0.00	7,846,000.00	0.00	0.00	0.00	0.00	0.00
358	Masini, echipamente si mijloace de transport	71.01.02	193,050.00	0.00	0.00	193,050.00	0.00	0.00	0.00	0.00	0.00
360	Alte active fixe	71.01.30	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
548	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
549	Active fixe	71.01	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
551	Masini, echipamente si mijloace de transport	71.01.02	193,050.00	0.00	0.00	193,050.00	0.00	0.00	0.00	0.00	0.00
553	Alte active fixe	71.01.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
571	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
572	Autoritati executive	51.02.01.03	293,050.00	0.00	0.00	293,050.00	0.00	0.00	0.00	0.00	0.00
2973	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
3566	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
3734	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
3735	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
3736	Active fixe	71.01	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00
3737	Constructii	71.01.01	7,846,000.00	0.00	0.00	7,846,000.00	0.00	0.00	0.00	0.00	0.00
3740	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
3758	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	8,046,000.00	0.00	0.00	8,046,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3759	Drumuri si poduri	84.02.03.01	6,500,000.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	
3761	Strazi	84.02.03.03	1,546,000.00	0.00	0.00	1,546,000.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

CHIRILA ALEC