

07. APR. 2017

2947

BUGETUL LOCAL pe anul 2017
 - initial -

INCALCARE NR. 108-STZL Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăgilor 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	12,732,600.00	0.00	1,841,550.00	7,414,950.00	1,995,400.00	1,480,700.00	6,984,000.00	7,151,000.00	6,677,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,535,800.00	0.00	546,750.00	343,150.00	416,700.00	229,200.00	1,589,000.00	1,612,000.00	1,632,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,957,800.00	0.00	1,679,750.00	1,534,150.00	1,469,700.00	1,274,200.00	6,254,000.00	6,421,000.00	6,607,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,687,800.00	0.00	1,551,500.00	1,494,400.00	1,388,200.00	1,253,700.00	6,022,000.00	6,189,000.00	6,375,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	653,500.00	0.00	171,500.00	160,700.00	161,800.00	159,500.00	690,500.00	710,500.00	730,500.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	653,500.00	0.00	171,500.00	160,700.00	161,800.00	159,500.00	690,500.00	710,500.00	730,500.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,500.00	0.00	2,500.00	1,700.00	2,800.00	1,500.00	8,500.00	8,500.00	8,500.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,500.00	0.00	2,500.00	1,700.00	2,800.00	1,500.00	8,500.00	8,500.00	8,500.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	645,000.00	0.00	169,000.00	159,000.00	159,000.00	158,000.00	682,000.00	702,000.00	722,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	250,000.00	0.00	70,000.00	60,000.00	60,000.00	60,000.00	250,000.00	250,000.00	250,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	395,000.00	0.00	99,000.00	99,000.00	99,000.00	98,000.00	432,000.00	452,000.00	472,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	520,000.00	0.00	205,500.00	113,500.00	159,500.00	41,500.00	549,000.00	551,000.00	551,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	520,000.00	0.00	205,500.00	113,500.00	159,500.00	41,500.00	549,000.00	551,000.00	551,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	80,000.00	0.00	40,000.00	13,000.00	16,000.00	11,000.00	85,000.00	87,000.00	87,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	60,000.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	20,000.00	0.00	10,000.00	3,000.00	6,000.00	1,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	438,000.00	0.00	165,000.00	100,000.00	143,000.00	30,000.00	463,000.00	463,000.00	463,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	130,000.00	0.00	50,000.00	25,000.00	50,000.00	5,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	5,000.00	0.00	3,000.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	300,000.00	0.00	110,000.00	75,000.00	90,000.00	25,000.00			
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	1,000.00	1,000.00	1,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,490,300.00	0.00	1,162,500.00	1,212,200.00	1,062,900.00	1,052,700.00	4,758,500.00	4,903,500.00	5,069,500.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,400,000.00	0.00	1,111,000.00	1,191,000.00	1,053,000.00	1,045,000.00	4,665,000.00	4,809,000.00	4,975,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,460,000.00	0.00	875,000.00	953,000.00	816,000.00	816,000.00	3,672,000.00	3,812,000.00	3,959,000.00
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	890,000.00	0.00	223,000.00	223,000.00	223,000.00	221,000.00	943,000.00	947,000.00	966,000.00
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	90,300.00	0.00	51,500.00	21,200.00	9,900.00	7,700.00	93,500.00	94,500.00	94,500.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	26,300.00	0.00	10,500.00	9,000.00	3,500.00	3,300.00	26,500.00	27,500.00	27,500.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	25,000.00	0.00	10,000.00	9,000.00	3,000.00	3,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăjilor restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	1,300.00	0.00	500.00	0.00	500.00	300.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	16,000.00	0.00	6,000.00	6,000.00	3,000.00	1,000.00	17,000.00	17,000.00	17,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități	16.02.50	48,000.00	0.00	35,000.00	6,200.00	3,400.00	3,400.00	50,000.00	50,000.00	50,000.00
50	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	24,000.00	0.00	12,000.00	8,000.00	4,000.00	0.00	24,000.00	24,000.00	24,000.00
51	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	24,000.00	0.00	12,000.00	8,000.00	4,000.00	0.00	24,000.00	24,000.00	24,000.00
52	Alte impozite și taxe	18.02.50	24,000.00	0.00	12,000.00	8,000.00	4,000.00	0.00	24,000.00	24,000.00	24,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	270,000.00	0.00	128,250.00	39,750.00	81,500.00	20,500.00	232,000.00	232,000.00	232,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
58	Venituri din concesiuni și închirieri	30.02.05	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
66	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	238,000.00	0.00	118,250.00	27,750.00	71,500.00	20,500.00	197,000.00	197,000.00	197,000.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	75,000.00	0.00	25,000.00	20,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
75	Alte venituri din prestări de servicii și alte activități	33.02.50	75,000.00	0.00	25,000.00	20,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
76	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
77	Taxe extrajudiciare de timbru	34.02.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	70,000.00	0.00	18,250.00	1,750.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	70,000.00	0.00	18,250.00	1,750.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	70,000.00	0.00	18,250.00	1,750.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	59,000.00	0.00	50,000.00	3,000.00	3,500.00	2,500.00	60,000.00	60,000.00	60,000.00
98	Alte venituri	36.02.50	59,000.00	0.00	50,000.00	3,000.00	3,500.00	2,500.00	60,000.00	60,000.00	60,000.00
99	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Donații și sponsorizări	37.02.01	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-581,850.00	0.00	-222,000.00	-111,850.00	-228,000.00	-20,000.00	-780,000.00	-760,000.00	-690,000.00
102	Vărsăminte din secțiunea de funcționare	37.02.04	581,850.00	0.00	222,000.00	111,850.00	228,000.00	20,000.00	780,000.00	760,000.00	690,000.00
124	IV. SUBVENȚII (cod 00.18)	00.17	2,251,500.00	0.00	161,800.00	1,357,500.00	525,700.00	206,500.00	730,000.00	730,000.00	70,000.00
125	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	2,251,500.00	0.00	161,800.00	1,357,500.00	525,700.00	206,500.00	730,000.00	730,000.00	70,000.00
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	1,243,000.00	0.00	161,800.00	449,000.00	475,700.00	156,500.00	720,000.00	720,000.00	70,000.00
130	Planuri și regulamente de urbanism	42.02.05	80,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
158	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	35,000.00	0.00	10,000.00	0.00	0.00	25,000.00	35,000.00	35,000.00	35,000.00
163	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	30,000.00	0.00	11,800.00	9,000.00	5,700.00	3,500.00	35,000.00	35,000.00	35,000.00
182	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,098,000.00	0.00	100,000.00	400,000.00	470,000.00	128,000.00	650,000.00	650,000.00	0.00
186	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	1,008,500.00	0.00	0.00	908,500.00	50,000.00	50,000.00	10,000.00	10,000.00	0.00
196	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	908,500.00	0.00	0.00	908,500.00	0.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
197	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	10,000.00	0.00
270	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00	0.00	0.00	0.00
283	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00	0.00	0.00	0.00
284	Sume primite în contul plășilor efectuate în anul curent	48.02.04.01	2,713,700.00	0.00	0.00	2,713,700.00	0.00	0.00	0.00	0.00	0.00
286	Prefinanțare	48.02.04.03	1,809,600.00	0.00	0.00	1,809,600.00	0.00	0.00	0.00	0.00	0.00
303	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	13,093,750.00	0.00	1,841,550.00	7,776,100.00	1,995,400.00	1,480,700.00	6,984,000.00	7,151,000.00	6,677,000.00
304	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,019,750.00	0.00	1,479,550.00	6,910,100.00	1,297,400.00	1,332,700.00	5,554,000.00	5,741,000.00	5,987,000.00
305	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,710,200.00	0.00	970,600.00	936,100.00	890,000.00	913,500.00	3,913,000.00	4,039,000.00	4,143,000.00
306	Cheltuieli salariale in bani	10.01	3,013,330.00	0.00	782,600.00	759,980.00	725,150.00	745,600.00			
307	Salarii de baza	10.01.01	2,742,700.00	0.00	693,400.00	694,300.00	667,500.00	687,500.00			
308	Salarii de merit	10.01.02	41,000.00	0.00	14,000.00	9,000.00	9,000.00	9,000.00			
309	Alte sporuri	10.01.06	41,730.00	0.00	10,200.00	10,780.00	9,650.00	11,100.00			
310	Fond pentru posturi ocupate prin cumul	10.01.10	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
311	Fond aferent platii cu ora	10.01.11	96,900.00	0.00	35,000.00	23,900.00	19,000.00	19,000.00			
312	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75,000.00	0.00	25,000.00	18,000.00	16,000.00	16,000.00			
313	Contributii (cod 10.03.01 la 10.03.06)	10.03	696,870.00	0.00	188,000.00	176,120.00	164,850.00	167,900.00			
314	Contributii de asigurari sociale de stat	10.03.01	475,100.00	0.00	124,100.00	121,300.00	114,400.00	115,300.00			
315	Contributii de asigurari de somaj	10.03.02	17,630.00	0.00	4,700.00	4,470.00	4,190.00	4,270.00			
316	Contributii de asigurari sociale de sanatate	10.03.03	149,150.00	0.00	41,850.00	32,200.00	36,740.00	38,360.00			
317	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,860.00	0.00	1,810.00	1,700.00	1,770.00	1,580.00			
318	Contributii pt concedii si indemnizatii	10.03.06	48,130.00	0.00	15,540.00	16,450.00	7,750.00	8,390.00			
319	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,252,750.00	0.00	348,950.00	355,200.00	277,400.00	271,200.00	1,131,000.00	1,172,000.00	1,274,000.00
320	Bunuri si servicii	20.01	812,160.00	0.00	214,410.00	222,450.00	175,600.00	199,700.00			
321	Furnituri de birou	20.01.01	7,500.00	0.00	0.00	4,000.00	3,000.00	500.00			
322	Materiale pentru curatenie	20.01.02	10,050.00	0.00	50.00	5,000.00	3,000.00	2,000.00			
323	Incalzit, iluminat si forta motrica	20.01.03	261,000.00	0.00	75,500.00	78,500.00	53,500.00	53,500.00			
324	Apa, canal si salubritate	20.01.04	600.00	0.00	0.00	300.00	300.00	0.00			
325	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	16,050.00	9,450.00	9,500.00	6,000.00			
326	Piese de schimb	20.01.06	21,500.00	0.00	6,500.00	5,000.00	5,500.00	4,500.00			
327	Transport	20.01.07	35,000.00	0.00	3,000.00	15,000.00	7,000.00	10,000.00			
328	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,500.00	0.00	9,400.00	6,600.00	6,500.00	8,000.00			
329	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	1,050.00	5,000.00	3,950.00	2,000.00			
330	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	393,010.00	0.00	102,860.00	93,600.00	83,350.00	113,200.00			
331	Reparatii curente	20.02	137,050.00	0.00	36,000.00	52,750.00	30,300.00	18,000.00			
332	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	0.00	300.00	0.00			
333	Medicamente	20.04.01	300.00	0.00	0.00	0.00	300.00	0.00			
334	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	97,340.00	0.00	21,940.00	32,000.00	29,000.00	14,400.00			
335	Alte obiecte de inventar	20.05.30	97,340.00	0.00	21,940.00	32,000.00	29,000.00	14,400.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăajilor restante	Trim I	Trim II	Trim III	Trim IV			
336	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	12,500.00	0.00	3,100.00	3,500.00	3,000.00	2,900.00			
337	Deplasari interne, detaşari, transferari	20.06.01	12,500.00	0.00	3,100.00	3,500.00	3,000.00	2,900.00			
338	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
339	Consultanta si expertiza	20.12	45,000.00	0.00	20,000.00	5,000.00	15,000.00	5,000.00			
340	Pregatire profesionala	20.13	13,500.00	0.00	1,000.00	8,000.00	1,500.00	3,000.00			
341	Protectia muncii	20.14	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
342	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	14,000.00	0.00	2,000.00	10,000.00	2,000.00	0.00			
343	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,700.00	0.00	50,500.00	20,500.00	19,700.00	28,000.00			
344	Protocol si reprezentare	20.30.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
345	Alte cheltuieli cu bunuri si servicii	20.30.30	116,700.00	0.00	49,500.00	20,500.00	18,700.00	28,000.00			
346	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
347	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
348	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	458,000.00	0.00	135,000.00	115,000.00	90,000.00	118,000.00	480,000.00	500,000.00	540,000.00
349	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	458,000.00	0.00	135,000.00	115,000.00	90,000.00	118,000.00			
350	Ajutoare sociale in numerar	57.02.01	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00			
351	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00			
352	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00	0.00	0.00	0.00
353	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00			
354	Finantare nationala	58.04.01	908,500.00	0.00	0.00	908,500.00	0.00	0.00			
355	Finantare externa nerambursabila	58.04.02	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00			
356	Cheltuieli neeligibile	58.04.03	47,000.00	0.00	0.00	47,000.00	0.00	0.00			
357	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	20,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00	0.00
358	Burse	59.01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
359	Sustinerea cultelor	59.12	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00			
360	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,074,000.00	0.00	362,000.00	866,000.00	698,000.00	148,000.00	1,430,000.00	1,410,000.00	690,000.00
361	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,074,000.00	0.00	362,000.00	866,000.00	698,000.00	148,000.00	1,430,000.00	1,410,000.00	690,000.00
362	Active fixe	71.01	2,024,000.00	0.00	362,000.00	831,000.00	683,000.00	148,000.00			
363	Constructii	71.01.01	1,448,000.00	0.00	180,000.00	540,000.00	600,000.00	128,000.00			
364	Masini, echipamente si mijloace de transport	71.01.02	58,500.00	0.00	0.00	58,500.00	0.00	0.00			
365	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
366	Alte active fixe	71.01.30	507,500.00	0.00	182,000.00	222,500.00	83,000.00	20,000.00			
367	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	35,000.00	15,000.00	0.00			
369	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,077,000.00	0.00	301,300.00	279,500.00	253,200.00	243,000.00	1,000,000.00	1,010,000.00	1,015,000.00
370	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,047,000.00	0.00	296,300.00	274,500.00	243,200.00	233,000.00	970,000.00	980,000.00	985,000.00
371	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	967,000.00	0.00	296,300.00	194,500.00	243,200.00	233,000.00	950,000.00	960,000.00	965,000.00
372	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	690,000.00	0.00	192,000.00	148,000.00	178,000.00	172,000.00	690,000.00	700,000.00	700,000.00
373	Cheltuieli salariale in bani	10.01	564,000.00	0.00	160,000.00	118,000.00	146,000.00	140,000.00			

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			
374	Salarii de baza	10.01.01	489,000.00	0.00	135,000.00	100,000.00	130,000.00	124,000.00			
375	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75,000.00	0.00	25,000.00	18,000.00	16,000.00	16,000.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	126,000.00	0.00	32,000.00	30,000.00	32,000.00	32,000.00			
377	Contributii de asigurari sociale de stat	10.03.01	86,000.00	0.00	22,000.00	20,000.00	22,000.00	22,000.00			
378	Contributii de asigurari de somaj	10.03.02	3,000.00	0.00	800.00	700.00	700.00	800.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	200.00	300.00	300.00	200.00			
381	Contributii pt concedii si indemnizatii	10.03.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
382	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	277,000.00	0.00	104,300.00	46,500.00	65,200.00	61,000.00	260,000.00	260,000.00	265,000.00
383	Bunuri si servicii	20.01	176,000.00	0.00	60,300.00	32,500.00	36,200.00	47,000.00			
384	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	17,000.00	3,000.00	10,000.00	10,000.00			
385	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	5,000.00	5,000.00	2,000.00	2,000.00			
386	Piese de schimb	20.01.06	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
388	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	88,000.00	0.00	28,300.00	16,500.00	17,200.00	26,000.00			
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	10,000.00	1,000.00	8,000.00	6,000.00			
390	Alte obiecte de inventar	20.05.30	25,000.00	0.00	10,000.00	1,000.00	8,000.00	6,000.00			
391	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
392	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
393	Consultanta si expertiza	20.12	45,000.00	0.00	20,000.00	5,000.00	15,000.00	5,000.00			
394	Pregatire profesionala	20.13	6,000.00	0.00	1,000.00	4,000.00	1,000.00	0.00			
395	Protectia muncii	20.14	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,000.00	0.00	11,000.00	2,000.00	3,000.00	2,000.00			
397	Protocol si reprezentare	20.30.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
398	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	10,000.00	2,000.00	2,000.00	2,000.00			
399	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
400	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
401	Active fixe	71.01	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
402	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
403	Masini, echipamente si mijloace de transport	71.01.02	55,000.00	0.00	0.00	55,000.00	0.00	0.00			
406	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,047,000.00	0.00	296,300.00	274,500.00	243,200.00	233,000.00	970,000.00	980,000.00	985,000.00
407	Autoritati executive	51.02.01.03	1,047,000.00	0.00	296,300.00	274,500.00	243,200.00	233,000.00	970,000.00	980,000.00	985,000.00
409	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
410	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
411	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
412	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
414	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
434	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	82,500.00	0.00	18,200.00	26,800.00	17,300.00	20,200.00	92,000.00	92,000.00	97,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
439	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	82,500.00	0.00	18,200.00	26,800.00	17,300.00	20,200.00	92,000.00	92,000.00	97,000.00
440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,000.00	0.00	18,200.00	23,300.00	17,300.00	20,200.00	82,000.00	82,000.00	87,000.00
441	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,000.00	0.00	7,700.00	9,800.00	7,800.00	7,700.00	35,000.00	35,000.00	37,000.00
442	Cheltuieli salariale in bani	10.01	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
443	Salarii de baza	10.01.01	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
444	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,000.00	0.00	1,700.00	1,800.00	1,800.00	1,700.00			
445	Contributii de asigurari sociale de stat	10.03.01	4,200.00	0.00	1,000.00	1,100.00	1,100.00	1,000.00			
446	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
447	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
448	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
449	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	10,500.00	13,500.00	9,500.00	12,500.00	47,000.00	47,000.00	50,000.00
451	Bunuri si servicii	20.01	27,000.00	0.00	7,000.00	7,000.00	7,000.00	6,000.00			
452	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
453	Piese de schimb	20.01.06	8,500.00	0.00	3,500.00	2,000.00	2,000.00	1,000.00			
454	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00			
455	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
456	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
457	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
458	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
459	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
460	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	1,000.00	3,000.00	0.00	4,000.00			
461	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	1,000.00	3,000.00	0.00	4,000.00			
462	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
463	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
464	Active fixe	71.01	3,500.00	0.00	0.00	3,500.00	0.00	0.00			
465	Masini, echipamente si mijloace de transport	71.01.02	3,500.00	0.00	0.00	3,500.00	0.00	0.00			
470	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	82,500.00	0.00	18,200.00	26,800.00	17,300.00	20,200.00	92,000.00	92,000.00	97,000.00
473	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,732,890.00	0.00	1,141,340.00	1,400,650.00	1,155,900.00	1,035,000.00	4,626,000.00	4,747,000.00	4,449,400.00
474	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,092,950.00	0.00	751,000.00	931,950.00	727,500.00	682,500.00	3,152,000.00	3,221,000.00	2,853,400.00
475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,507,950.00	0.00	651,000.00	706,950.00	567,500.00	582,500.00	2,502,000.00	2,571,000.00	2,653,400.00
476	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,064,000.00	0.00	578,000.00	523,000.00	452,000.00	511,000.00	2,174,000.00	2,238,000.00	2,310,000.00
477	Cheltuieli salariale in bani	10.01	1,683,630.00	0.00	468,200.00	431,680.00	367,650.00	416,100.00			
478	Salarii de baza	10.01.01	1,488,000.00	0.00	404,000.00	384,000.00	326,000.00	374,000.00			
479	Salarii de merit	10.01.02	41,000.00	0.00	14,000.00	9,000.00	9,000.00	9,000.00			
480	Alte sporuri	10.01.06	41,730.00	0.00	10,200.00	10,780.00	9,650.00	11,100.00			
481	Fond pentru posturi ocupate prin cumul	10.01.10	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
482	Fond aferent platii cu ora	10.01.11	96,900.00	0.00	35,000.00	23,900.00	19,000.00	19,000.00			

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 plărilor restante	Trim I	Trim II	Trim III	Trim IV			
483	Contributii (cod 10.03.01 la 10.03.06)	10.03	380,370.00	0.00	109,800.00	91,320.00	84,350.00	94,900.00			
484	Contributii de asigurari sociale de stat	10.03.01	266,300.00	0.00	74,400.00	67,500.00	58,600.00	65,800.00			
485	Contributii de asigurari de somaj	10.03.02	8,680.00	0.00	2,500.00	2,170.00	1,890.00	2,120.00			
486	Contributii de asigurari sociale de sanatate	10.03.03	79,450.00	0.00	25,000.00	13,250.00	19,290.00	21,910.00			
487	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,910.00	0.00	810.00	700.00	670.00	730.00			
488	Contributii pt concedii si indemnizatii	10.03.06	23,030.00	0.00	7,090.00	7,700.00	3,900.00	4,340.00			
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,950.00	0.00	68,000.00	128,950.00	85,500.00	51,500.00	258,000.00	263,000.00	273,400.00
490	Bunuri si servicii	20.01	212,650.00	0.00	42,400.00	86,350.00	53,400.00	30,500.00			
491	Furnituri de birou	20.01.01	7,500.00	0.00	0.00	4,000.00	3,000.00	500.00			
492	Material pentru curatenie	20.01.02	10,050.00	0.00	50.00	5,000.00	3,000.00	2,000.00			
493	Incalzit, iluminat si forta motrica	20.01.03	78,500.00	0.00	18,000.00	35,000.00	20,000.00	5,500.00			
494	Apa, canal si salubritate	20.01.04	600.00	0.00	0.00	300.00	300.00	0.00			
495	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	9,050.00	2,450.00	5,500.00	2,000.00			
496	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	0.00	1,500.00	1,500.00			
497	Transport	20.01.07	35,000.00	0.00	3,000.00	15,000.00	7,000.00	10,000.00			
498	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	1,400.00	1,600.00	1,500.00	1,000.00			
499	Material si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	1,050.00	5,000.00	3,950.00	2,000.00			
500	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,500.00	0.00	8,850.00	18,000.00	7,650.00	6,000.00			
501	Reparatii curente	20.02	25,400.00	0.00	1,000.00	16,100.00	5,300.00	3,000.00			
502	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	0.00	300.00	0.00			
503	Medicamente	20.04.01	300.00	0.00	0.00	0.00	300.00	0.00			
504	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,400.00	0.00	1,000.00	12,000.00	15,000.00	1,400.00			
505	Alte obiecte de inventar	20.05.30	29,400.00	0.00	1,000.00	12,000.00	15,000.00	1,400.00			
506	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	600.00	1,500.00	1,500.00	1,400.00			
507	Deplasari interne, detaşări, transferari	20.06.01	5,000.00	0.00	600.00	1,500.00	1,500.00	1,400.00			
508	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
509	Pregatire profesionala	20.13	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00			
510	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,000.00	0.00	23,000.00	10,000.00	10,000.00	12,000.00			
511	Alte cheltuieli cu bunuri si servicii	20.30.30	55,000.00	0.00	23,000.00	10,000.00	10,000.00	12,000.00			
512	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00	70,000.00	70,000.00	70,000.00
513	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00			
514	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00			
515	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	0.00	0.00	0.00
516	Burse	59.01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
517	CHELTUIELI DE CAPITAL (cod 71+72)	70	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
518	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
519	Active fixe	71.01	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00			
520	Constructii	71.01.01	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00			
522	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,279,770.00	0.00	352,850.00	345,120.00	271,590.00	310,210.00	1,190,000.00	1,210,000.00	1,230,000.00

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 plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
523	Invatamant prescolar	65.02.03.01	383,310.00	0.00	114,450.00	96,630.00	82,560.00	89,670.00	370,000.00	380,000.00	390,000.00
524	Invatamant primar	65.02.03.02	896,460.00	0.00	238,400.00	248,490.00	189,030.00	220,540.00	820,000.00	830,000.00	840,000.00
525	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,743,180.00	0.00	398,150.00	546,830.00	440,910.00	357,290.00	1,892,000.00	1,941,000.00	1,553,400.00
526	Invatamant secundar inferior	65.02.04.01	1,743,180.00	0.00	398,150.00	546,830.00	440,910.00	357,290.00	1,892,000.00	1,941,000.00	1,553,400.00
537	Alte cheltuieli in domeniul invatamantului	65.02.50	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00	70,000.00	70,000.00	70,000.00
539	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
540	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
541	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,000.00	0.00	11,800.00	9,000.00	5,700.00	3,500.00	35,000.00	35,000.00	35,000.00
542	Cheltuieli salariale in bani	10.01	13,000.00	0.00	5,000.00	2,000.00	4,000.00	2,000.00			
543	Salarii de baza	10.01.01	13,000.00	0.00	5,000.00	2,000.00	4,000.00	2,000.00			
544	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,000.00	0.00	6,800.00	7,000.00	1,700.00	1,500.00			
545	Contributii de asigurari sociale de stat	10.03.01	4,100.00	0.00	1,200.00	1,000.00	1,000.00	900.00			
546	Contributii de asigurari de somaj	10.03.02	150.00	0.00	50.00	50.00	50.00	0.00			
547	Contributii de asigurari sociale de sanatate	10.03.03	2,400.00	0.00	500.00	900.00	500.00	500.00			
548	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	50.00	50.00	50.00	0.00			
549	Contributii pt concedii si indemnizatii	10.03.06	10,200.00	0.00	5,000.00	5,000.00	100.00	100.00			
550	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,940.00	0.00	940.00	1,500.00	5,000.00	500.00	8,000.00	8,000.00	8,000.00
551	Bunuri si servicii	20.01	1,300.00	0.00	500.00	0.00	300.00	500.00			
552	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,300.00	0.00	500.00	0.00	300.00	500.00			
553	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,440.00	0.00	440.00	1,000.00	1,000.00	0.00			
554	Alte obiecte de inventar	20.05.30	2,440.00	0.00	440.00	1,000.00	1,000.00	0.00			
555	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
556	Deplasari interne, detaşări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
557	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,700.00	0.00	0.00	0.00	3,700.00	0.00			
558	Alte cheltuieli cu bunuri si servicii	20.30.30	3,700.00	0.00	0.00	0.00	3,700.00	0.00			
564	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
565	Alte institutii si actiuni sanitare	66.02.50.50	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
567	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	271,000.00	0.00	90,600.00	73,200.00	53,700.00	53,500.00	161,000.00	142,000.00	142,000.00
568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	165,000.00	0.00	40,600.00	32,200.00	38,700.00	53,500.00	111,000.00	112,000.00	112,000.00
569	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	16,100.00	17,700.00	17,200.00	17,000.00	69,000.00	70,000.00	70,000.00
570	Cheltuieli salariale in bani	10.01	53,700.00	0.00	12,700.00	14,000.00	13,500.00	13,500.00			
571	Salarii de baza	10.01.01	53,700.00	0.00	12,700.00	14,000.00	13,500.00	13,500.00			
572	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,300.00	0.00	3,400.00	3,700.00	3,700.00	3,500.00			
573	Contributii de asigurari sociale de stat	10.03.01	8,900.00	0.00	2,100.00	2,300.00	2,300.00	2,200.00			
574	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
575	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	750.00	950.00	850.00	850.00			
576	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	150.00	50.00	150.00	50.00			
577	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
578	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	47,000.00	0.00	9,500.00	9,500.00	6,500.00	21,500.00	42,000.00	42,000.00	42,000.00

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			
579	Bunuri si servicii	20.01	38,000.00	0.00	6,000.00	6,000.00	5,500.00	20,500.00			
580	Incalzit, iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	500.00	500.00	0.00			
581	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,500.00	0.00	5,500.00	5,500.00	5,000.00	20,500.00			
582	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
583	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
584	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
585	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
586	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00	0.00	0.00	0.00
587	Sustinerea cultelor	59.12	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00			
588	CHELTUIELI DE CAPITAL (cod 71+72)	70	106,000.00	0.00	50,000.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
589	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	106,000.00	0.00	50,000.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
590	Active fixe	71.01	56,000.00	0.00	50,000.00	6,000.00	0.00	0.00			
591	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
592	Alte active fixe	71.01.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
593	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	35,000.00	15,000.00	0.00			
595	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	166,000.00	0.00	23,100.00	65,700.00	38,700.00	38,500.00	161,000.00	142,000.00	142,000.00
596	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	35,000.00	0.00	8,700.00	8,600.00	8,600.00	9,100.00	35,000.00	36,000.00	36,000.00
601	Camline culturale	67.02.03.07	131,000.00	0.00	14,400.00	57,100.00	30,100.00	29,400.00	126,000.00	106,000.00	106,000.00
605	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	55,000.00	0.00	52,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
606	Sport	67.02.05.01	55,000.00	0.00	52,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
609	Servicii religioase	67.02.06	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00	0.00	0.00	0.00
612	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	1,331,000.00	0.00	287,000.00	385,000.00	364,000.00	295,000.00	1,270,000.00	1,341,000.00	1,411,000.00
613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,171,000.00	0.00	287,000.00	295,000.00	294,000.00	295,000.00	1,270,000.00	1,341,000.00	1,411,000.00
614	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	783,000.00	0.00	152,000.00	220,000.00	219,000.00	192,000.00	860,000.00	911,000.00	941,000.00
615	Cheltuieli salariale in bani	10.01	640,000.00	0.00	120,000.00	180,000.00	180,000.00	160,000.00			
616	Salarii de baza	10.01.01	640,000.00	0.00	120,000.00	180,000.00	180,000.00	160,000.00			
617	Contributii (cod 10.03.01 la 10.03.06)	10.03	143,000.00	0.00	32,000.00	40,000.00	39,000.00	32,000.00			
618	Contributii de asigurari sociale de stat	10.03.01	100,000.00	0.00	22,000.00	28,000.00	28,000.00	22,000.00			
619	Contributii de asigurari de somaj	10.03.02	4,400.00	0.00	1,000.00	1,200.00	1,200.00	1,000.00			
620	Contributii de asigurari sociale de sanatate	10.03.03	31,500.00	0.00	7,500.00	9,000.00	8,000.00	7,000.00			
621	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
622	Contributii pt concedii si indemnizatii	10.03.06	5,100.00	0.00	1,000.00	1,300.00	1,300.00	1,500.00			
623	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00	410,000.00	430,000.00	470,000.00
624	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00			
625	Ajutoare sociale in numerar	57.02.01	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00			
626	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
627	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
628	Active fixe	71.01	160,000.00	0.00	0.00	90,000.00	70,000.00	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			
629	Constructii	71.01.01	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00			
632	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,043,000.00	0.00	222,000.00	290,000.00	289,000.00	242,000.00	1,140,000.00	1,211,000.00	1,281,000.00
633	Asistenta sociala in caz de invaliditate	68.02.05.02	1,043,000.00	0.00	222,000.00	290,000.00	289,000.00	242,000.00	1,140,000.00	1,211,000.00	1,281,000.00
634	Asistenta sociala pentru familie si copii	68.02.06	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
635	Ajutoare pentru locuinte	68.02.10	35,000.00	0.00	10,000.00	0.00	0.00	25,000.00	35,000.00	35,000.00	35,000.00
641	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	93,000.00	0.00	55,000.00	5,000.00	5,000.00	28,000.00	95,000.00	95,000.00	95,000.00
642	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	93,000.00	0.00	55,000.00	5,000.00	5,000.00	28,000.00	95,000.00	95,000.00	95,000.00
644	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,045,710.00	0.00	208,710.00	424,500.00	281,500.00	131,000.00	895,000.00	895,000.00	720,600.00
645	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	955,710.00	0.00	185,710.00	397,500.00	261,500.00	111,000.00	815,000.00	815,000.00	640,600.00
646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	258,210.00	0.00	69,710.00	84,000.00	41,500.00	63,000.00	215,000.00	215,000.00	210,600.00
647	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	258,210.00	0.00	69,710.00	84,000.00	41,500.00	63,000.00	215,000.00	215,000.00	210,600.00
648	Bunuri si servicii	20.01	207,210.00	0.00	58,210.00	57,000.00	35,000.00	57,000.00			
649	Incalzit, iluminat si forta motrica	20.01.03	141,000.00	0.00	40,000.00	40,000.00	23,000.00	38,000.00			
650	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	66,210.00	0.00	18,210.00	17,000.00	12,000.00	19,000.00			
651	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,500.00	0.00	7,500.00	15,000.00	2,000.00	4,000.00			
652	Alte obiecte de inventar	20.05.30	28,500.00	0.00	7,500.00	15,000.00	2,000.00	4,000.00			
653	Pregatire profesionala	20.13	500.00	0.00	0.00	0.00	500.00	0.00			
654	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	14,000.00	0.00	2,000.00	10,000.00	2,000.00	0.00			
655	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
656	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
657	CHELTUIELI DE CAPITAL (cod 71+72)	70	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00	600,000.00	600,000.00	430,000.00
658	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00	600,000.00	600,000.00	430,000.00
659	Active fixe	71.01	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00			
660	Constructii	71.01.01	344,000.00	0.00	16,000.00	150,000.00	150,000.00	28,000.00			
661	Mobilier, aparatura birou si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
662	Alte active fixe	71.01.30	343,500.00	0.00	100,000.00	153,500.00	70,000.00	20,000.00			
667	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	418,000.00	0.00	28,500.00	191,000.00	160,500.00	38,000.00	350,000.00	350,000.00	175,600.00
668	Alimentare cu apa	70.02.05.01	418,000.00	0.00	28,500.00	191,000.00	160,500.00	38,000.00	350,000.00	350,000.00	175,600.00
670	Iluminat public si electrificari rurale	70.02.06	166,710.00	0.00	44,210.00	50,500.00	28,000.00	44,000.00	165,000.00	165,000.00	165,000.00
671	Alimentare cu gaze naturale in localitati	70.02.07	130,000.00	0.00	60,000.00	30,000.00	20,000.00	20,000.00	300,000.00	300,000.00	300,000.00
672	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	241,000.00	0.00	53,000.00	126,000.00	53,000.00	9,000.00	0.00	0.00	0.00
674	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	90,000.00	0.00	23,000.00	27,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
675	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
676	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
677	Bunuri si servicii	20.01	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00			
678	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00			

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			
679	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
680	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
681	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
682	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
685	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	90,000.00	0.00	23,000.00	27,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
686	Salubritate	74.02.05.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
687	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
691	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,155,650.00	0.00	172,000.00	5,644,650.00	287,500.00	51,500.00	371,000.00	407,000.00	395,000.00
706	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
707	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
708	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
709	Active fixe	71.01	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00			
710	Alte active fixe	71.01.30	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00			
712	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
715	Alte cheltuieli in domeniul agriculturii	83.02.03.30	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
718	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,012,450.00	0.00	121,000.00	5,620,450.00	247,000.00	24,000.00	251,000.00	287,000.00	275,000.00
719	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,615,450.00	0.00	47,000.00	5,517,450.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	136,650.00	0.00	47,000.00	38,650.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
721	Bunuri si servicii	20.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
722	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
723	Reparatii curente	20.02	111,650.00	0.00	35,000.00	36,650.00	25,000.00	15,000.00			
724	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	10,000.00	1,000.00	1,000.00	8,000.00			
725	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	10,000.00	1,000.00	1,000.00	8,000.00			
726	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00	0.00	0.00	0.00
727	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00			
728	Finantare nationala	58.04.01	908,500.00	0.00	0.00	908,500.00	0.00	0.00			
729	Finantare externa nerambursabila	58.04.02	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00			
730	Cheltuieli neeligibile	58.04.03	47,000.00	0.00	0.00	47,000.00	0.00	0.00			
731	CHELTUIELI DE CAPITAL (cod 71+72)	70	397,000.00	0.00	74,000.00	103,000.00	220,000.00	0.00	100,000.00	100,000.00	0.00
732	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	397,000.00	0.00	74,000.00	103,000.00	220,000.00	0.00	100,000.00	100,000.00	0.00
733	Active fixe	71.01	397,000.00	0.00	74,000.00	103,000.00	220,000.00	0.00			
734	Constructii	71.01.01	284,000.00	0.00	14,000.00	50,000.00	220,000.00	0.00			
735	Alte active fixe	71.01.30	113,000.00	0.00	60,000.00	53,000.00	0.00	0.00			
737	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,012,450.00	0.00	121,000.00	5,620,450.00	247,000.00	24,000.00	251,000.00	287,000.00	275,000.00
738	Drumuri si poduri	84.02.03.01	6,012,450.00	0.00	121,000.00	5,620,450.00	247,000.00	24,000.00	251,000.00	287,000.00	275,000.00
747	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	108,200.00	0.00	29,000.00	24,200.00	27,500.00	27,500.00	120,000.00	120,000.00	120,000.00
748	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	108,200.00	0.00	29,000.00	24,200.00	27,500.00	27,500.00	120,000.00	120,000.00	120,000.00
749	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,200.00	0.00	13,000.00	8,600.00	10,300.00	10,300.00	50,000.00	50,000.00	50,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						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			
750	Cheltuieli salariale in bani	10.01	33,000.00	0.00	10,700.00	6,300.00	8,000.00	8,000.00			
751	Salarii de baza	10.01.01	33,000.00	0.00	10,700.00	6,300.00	8,000.00	8,000.00			
752	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,200.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00			
753	Contributii de asigurari sociale de stat	10.03.01	5,600.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00			
754	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
755	Contributii de asigurari sociale de sanatate	10.03.03	2,400.00	0.00	600.00	600.00	600.00	600.00			
756	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
757	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
758	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	66,000.00	0.00	16,000.00	15,600.00	17,200.00	17,200.00	70,000.00	70,000.00	70,000.00
759	Bunuri si servicii	20.01	65,000.00	0.00	15,000.00	15,600.00	17,200.00	17,200.00			
760	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	15,000.00	15,600.00	17,200.00	17,200.00			
761	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
762	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
768	Alte actiuni economice	87.02.50	108,200.00	0.00	29,000.00	24,200.00	27,500.00	27,500.00	120,000.00	120,000.00	120,000.00
775	DEFICIT 99.02.96 + 99.02.97	99.02	-361,150.00	0.00	0.00	-361,150.00	0.00	0.00	0.00	0.00	0.00
777	Deficitul sectiunii de dezvoltare	99.02.97	-361,150.00	0.00	0.00	-361,150.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RADU VALERICA



CONTABIL SEF

BACIU VIOLETA ELENA

BUGET JL LOCAL - INITIAL pe anul 2017 - Sectiunea functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	5,540,950.00	0.00	1,479,550.00	1,431,300.00	1,297,400.00	1,332,700.00	5,554,000.00	5,741,000.00	5,987,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,375,950.00	0.00	1,457,750.00	1,422,300.00	1,241,700.00	1,254,200.00	5,474,000.00	5,661,000.00	5,917,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,687,800.00	0.00	1,551,500.00	1,494,400.00	1,388,200.00	1,253,700.00	6,022,000.00	6,189,000.00	6,375,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	653,500.00	0.00	171,500.00	160,700.00	161,800.00	159,500.00	690,500.00	710,500.00	730,500.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	653,500.00	0.00	171,500.00	160,700.00	161,800.00	159,500.00	690,500.00	710,500.00	730,500.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,500.00	0.00	2,500.00	1,700.00	2,800.00	1,500.00	8,500.00	8,500.00	8,500.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,500.00	0.00	2,500.00	1,700.00	2,800.00	1,500.00	8,500.00	8,500.00	8,500.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	645,000.00	0.00	169,000.00	159,000.00	159,000.00	158,000.00	682,000.00	702,000.00	722,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	250,000.00	0.00	70,000.00	60,000.00	60,000.00	60,000.00	250,000.00	250,000.00	250,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	395,000.00	0.00	99,000.00	99,000.00	99,000.00	98,000.00	432,000.00	452,000.00	472,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	520,000.00	0.00	205,500.00	113,500.00	159,500.00	41,500.00	549,000.00	551,000.00	551,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	520,000.00	0.00	205,500.00	113,500.00	159,500.00	41,500.00	549,000.00	551,000.00	551,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	80,000.00	0.00	40,000.00	13,000.00	16,000.00	11,000.00	85,000.00	87,000.00	87,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	60,000.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	20,000.00	0.00	10,000.00	3,000.00	6,000.00	1,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	438,000.00	0.00	165,000.00	100,000.00	143,000.00	30,000.00	463,000.00	463,000.00	463,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	130,000.00	0.00	50,000.00	25,000.00	50,000.00	5,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	5,000.00	0.00	3,000.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	300,000.00	0.00	110,000.00	75,000.00	90,000.00	25,000.00			
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	1,000.00	1,000.00	1,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,490,300.00	0.00	1,162,500.00	1,212,200.00	1,062,900.00	1,052,700.00	4,758,500.00	4,903,500.00	5,069,500.00
30	Sume defalcate din TVA(cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,400,000.00	0.00	1,111,000.00	1,191,000.00	1,053,000.00	1,045,000.00	4,665,000.00	4,809,000.00	4,975,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,460,000.00	0.00	875,000.00	953,000.00	816,000.00	816,000.00	3,672,000.00	3,812,000.00	3,959,000.00
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	890,000.00	0.00	223,000.00	223,000.00	223,000.00	221,000.00	943,000.00	947,000.00	966,000.00
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	90,300.00	0.00	51,500.00	21,200.00	9,900.00	7,700.00	93,500.00	94,500.00	94,500.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	26,300.00	0.00	10,500.00	9,000.00	3,500.00	3,300.00	26,500.00	27,500.00	27,500.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	25,000.00	0.00	10,000.00	9,000.00	3,000.00	3,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,300.00	0.00	500.00	0.00	500.00	300.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	16,000.00	0.00	6,000.00	6,000.00	3,000.00	1,000.00	17,000.00	17,000.00	17,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	48,000.00	0.00	35,000.00	6,200.00	3,400.00	3,400.00	50,000.00	50,000.00	50,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	24,000.00	0.00	12,000.00	8,000.00	4,000.00	0.00	24,000.00	24,000.00	24,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						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			
49	Alte impozite si taxe fiscale (cod 18 02 50)	18 02	24,000.00	0.00	12,000.00	8,000.00	4,000.00	0.00	24,000.00	24,000.00	24,000.00
50	Alte impozite si taxe	18 02 50	24,000.00	0.00	12,000.00	8,000.00	4,000.00	0.00	24,000.00	24,000.00	24,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-311,850.00	0.00	-93,750.00	-72,100.00	-146,500.00	500.00	-548,000.00	-528,000.00	-458,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	32,000.00	0.00	10,000.00	12,000.00	10,000.00	0.00	35,000.00	35,000.00	35,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-343,850.00	0.00	-103,750.00	-84,100.00	-156,500.00	500.00	-583,000.00	-563,000.00	-493,000.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	75,000.00	0.00	25,000.00	20,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
73	Alte venituri din prestari de servicii si alte activitati	33.02.50	75,000.00	0.00	25,000.00	20,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
75	Taxe extrajudiciare de timbru	34.02.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	70,000.00	0.00	18,250.00	1,750.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	70,000.00	0.00	18,250.00	1,750.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
79	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	70,000.00	0.00	18,250.00	1,750.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	59,000.00	0.00	50,000.00	3,000.00	3,500.00	2,500.00	60,000.00	60,000.00	60,000.00
91	Alte venituri	36.02.50	59,000.00	0.00	50,000.00	3,000.00	3,500.00	2,500.00	60,000.00	60,000.00	60,000.00
92	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-559,850.00	0.00	-200,000.00	-111,850.00	-228,000.00	-20,000.00	-780,000.00	-760,000.00	-690,000.00
93	Donatii si sponsorizari	37.02.01	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
94	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-581,850.00	0.00	-222,000.00	-111,850.00	-228,000.00	-20,000.00	-780,000.00	-760,000.00	-690,000.00
103	IV. SUBVENTII (cod 00.18)	00.17	165,000.00	0.00	21,800.00	9,000.00	55,700.00	78,500.00	80,000.00	80,000.00	70,000.00
104	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	165,000.00	0.00	21,800.00	9,000.00	55,700.00	78,500.00	80,000.00	80,000.00	70,000.00
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	65,000.00	0.00	21,800.00	9,000.00	5,700.00	28,500.00	70,000.00	70,000.00	70,000.00
110	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	35,000.00	0.00	10,000.00	0.00	0.00	25,000.00	35,000.00	35,000.00	35,000.00
114	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	30,000.00	0.00	11,800.00	9,000.00	5,700.00	3,500.00	35,000.00	35,000.00	35,000.00
126	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	10,000.00	0.00
134	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	10,000.00	0.00
136	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,540,950.00	0.00	1,479,550.00	1,431,300.00	1,297,400.00	1,332,700.00	5,554,000.00	5,741,000.00	5,987,000.00
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,540,950.00	0.00	1,479,550.00	1,431,300.00	1,297,400.00	1,332,700.00	5,554,000.00	5,741,000.00	5,987,000.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,710,200.00	0.00	970,600.00	936,100.00	890,000.00	913,500.00	3,913,000.00	4,039,000.00	4,143,000.00
139	Cheltuieli salariale in bani	10.01	3,013,330.00	0.00	782,600.00	759,980.00	725,150.00	745,600.00			
140	Salarii de baza	10.01.01	2,742,700.00	0.00	693,400.00	694,300.00	667,500.00	687,500.00			
141	Salarii de merit	10.01.02	41,000.00	0.00	14,000.00	9,000.00	9,000.00	9,000.00			
145	Alte sporuri	10.01.06	41,730.00	0.00	10,200.00	10,780.00	9,650.00	11,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
149	Fond pentru posturi ocupate prin cumul	10.01.10	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
150	Fond aferent platii cu ora	10.01.11	96,900.00	0.00	35,000.00	23,900.00	19,000.00	19,000.00			
151	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75,000.00	0.00	25,000.00	18,000.00	16,000.00	16,000.00			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	696,870.00	0.00	188,000.00	176,120.00	164,850.00	167,900.00			
166	Contributii de asigurari sociale de stat	10.03.01	475,100.00	0.00	124,100.00	121,300.00	114,400.00	115,300.00			
167	Contributii de asigurari de somaj	10.03.02	17,630.00	0.00	4,700.00	4,470.00	4,190.00	4,270.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	149,150.00	0.00	41,850.00	32,200.00	36,740.00	38,360.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,860.00	0.00	1,810.00	1,700.00	1,770.00	1,580.00			
171	Contributii pt concedii si indemnizatii	10.03.06	48,130.00	0.00	15,540.00	16,450.00	7,750.00	8,390.00			
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	1,252,750.00	0.00	348,950.00	355,200.00	277,400.00	271,200.00	1,131,000.00	1,172,000.00	1,274,000.00
173	Bunuri si servicii	20.01	812,160.00	0.00	214,410.00	222,450.00	175,600.00	199,700.00			
174	Furnituri de birou	20.01.01	7,500.00	0.00	0.00	4,000.00	3,000.00	500.00			
175	Materiale pentru curatenie	20.01.02	10,050.00	0.00	50.00	5,000.00	3,000.00	2,000.00			
176	Incalzit, iluminat si forta motrica	20.01.03	261,000.00	0.00	75,500.00	78,500.00	53,500.00	53,500.00			
177	Apa, canal si salubritate	20.01.04	600.00	0.00	0.00	300.00	300.00	0.00			
178	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	16,050.00	9,450.00	9,500.00	6,000.00			
179	Piese de schimb	20.01.06	21,500.00	0.00	6,500.00	5,000.00	5,500.00	4,500.00			
180	Transport	20.01.07	35,000.00	0.00	3,000.00	15,000.00	7,000.00	10,000.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,500.00	0.00	9,400.00	6,600.00	6,500.00	8,000.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	1,050.00	5,000.00	3,950.00	2,000.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	393,010.00	0.00	102,860.00	93,600.00	83,350.00	113,200.00			
184	Reparatii curente	20.02	137,050.00	0.00	36,000.00	52,750.00	30,300.00	18,000.00			
188	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	0.00	300.00	0.00			
189	Medicamente	20.04.01	300.00	0.00	0.00	0.00	300.00	0.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	97,340.00	0.00	21,940.00	32,000.00	29,000.00	14,400.00			
196	Alte obiecte de inventar	20.05.30	97,340.00	0.00	21,940.00	32,000.00	29,000.00	14,400.00			
197	Deplasari, defasari, transferari (cod 20.06.01+20.06.02)	20.06	12,500.00	0.00	3,100.00	3,500.00	3,000.00	2,900.00			
198	Deplasari interne, detașari, transferari	20.06.01	12,500.00	0.00	3,100.00	3,500.00	3,000.00	2,900.00			
202	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
203	Consultanta si expertiza	20.12	45,000.00	0.00	20,000.00	5,000.00	15,000.00	5,000.00			
204	Pregatire profesionala	20.13	13,500.00	0.00	1,000.00	8,000.00	1,500.00	3,000.00			
205	Protectia muncii	20.14	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
209	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	14,000.00	0.00	2,000.00	10,000.00	2,000.00	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	118,700.00	0.00	50,500.00	20,500.00	19,700.00	28,000.00			
223	Protocol si reprezentare	20.30.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
229	Alte cheltuieli cu bunuri si servicii	20.30.30	116,700.00	0.00	49,500.00	20,500.00	18,700.00	28,000.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăjilor restante	Trim I	Trim II	Trim III	Trim IV			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	458,000.00	0.00	135,000.00	115,000.00	90,000.00	118,000.00	480,000.00	500,000.00	540,000.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	458,000.00	0.00	135,000.00	115,000.00	90,000.00	118,000.00			
288	Ajutoare sociale in numerar	57.02.01	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00			
292	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	20,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00	0.00
293	Burse	59.01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
297	Sustinerea cultelor	59.12	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00			
330	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	997,000.00	0.00	301,300.00	199,500.00	253,200.00	243,000.00	980,000.00	990,000.00	995,000.00
331	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	967,000.00	0.00	296,300.00	194,500.00	243,200.00	233,000.00	950,000.00	960,000.00	965,000.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	967,000.00	0.00	296,300.00	194,500.00	243,200.00	233,000.00	950,000.00	960,000.00	965,000.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	690,000.00	0.00	192,000.00	148,000.00	178,000.00	172,000.00	690,000.00	700,000.00	700,000.00
334	Cheltuieli salariale in bani	10.01	564,000.00	0.00	160,000.00	118,000.00	146,000.00	140,000.00			
335	Salarii de baza	10.01.01	489,000.00	0.00	135,000.00	100,000.00	130,000.00	124,000.00			
346	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75,000.00	0.00	25,000.00	18,000.00	16,000.00	16,000.00			
360	Contributii (cod 10.03.01 la 10.03.06)	10.03	126,000.00	0.00	32,000.00	30,000.00	32,000.00	32,000.00			
361	Contributii de asigurari sociale de stat	10.03.01	86,000.00	0.00	22,000.00	20,000.00	22,000.00	22,000.00			
362	Contributii de asigurari de somaj	10.03.02	3,000.00	0.00	800.00	700.00	700.00	800.00			
363	Contributii de asigurari sociale de sanatate	10.03.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
364	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	200.00	300.00	300.00	200.00			
366	Contributii pt concedii si indemnizatii	10.03.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
367	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	277,000.00	0.00	104,300.00	46,500.00	65,200.00	61,000.00	260,000.00	260,000.00	265,000.00
368	Bunuri si servicii	20.01	176,000.00	0.00	60,300.00	32,500.00	36,200.00	47,000.00			
371	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	17,000.00	3,000.00	10,000.00	10,000.00			
373	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	5,000.00	5,000.00	2,000.00	2,000.00			
374	Piese de schimb	20.01.06	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	8,000.00	5,000.00	5,000.00	7,000.00			
378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	88,000.00	0.00	28,300.00	16,500.00	17,200.00	26,000.00			
388	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	10,000.00	1,000.00	8,000.00	6,000.00			
391	Alte obiecte de inventar	20.05.30	25,000.00	0.00	10,000.00	1,000.00	8,000.00	6,000.00			
392	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
393	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
398	Consultanta si expertiza	20.12	45,000.00	0.00	20,000.00	5,000.00	15,000.00	5,000.00			
399	Pregatire profesionala	20.13	6,000.00	0.00	1,000.00	4,000.00	1,000.00	0.00			
400	Protectia muncii	20.14	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
416	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,000.00	0.00	11,000.00	2,000.00	3,000.00	2,000.00			
418	Protocol si reprezentare	20.30.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
424	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	10,000.00	2,000.00	2,000.00	2,000.00			
525	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	967,000.00	0.00	296,300.00	194,500.00	243,200.00	233,000.00	950,000.00	960,000.00	965,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
526	Autoritati executive	51.02.01.03	967,000.00	0.00	296,300.00	194,500.00	243,200.00	233,000.00	950,000.00	960,000.00	965,000.00
528	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
642	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
643	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
722	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
1318	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	79,000.00	0.00	18,200.00	23,300.00	17,300.00	20,200.00	82,000.00	82,000.00	87,000.00
1515	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	79,000.00	0.00	18,200.00	23,300.00	17,300.00	20,200.00	82,000.00	82,000.00	87,000.00
1516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,000.00	0.00	18,200.00	23,300.00	17,300.00	20,200.00	82,000.00	82,000.00	87,000.00
1517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,000.00	0.00	7,700.00	9,800.00	7,800.00	7,700.00	35,000.00	35,000.00	37,000.00
1518	Cheltuieli salariale in bani	10.01	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
1519	Salarii de baza	10.01.01	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
1544	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,000.00	0.00	1,700.00	1,800.00	1,800.00	1,700.00			
1545	Contributii de asigurari sociale de stat	10.03.01	4,200.00	0.00	1,000.00	1,100.00	1,100.00	1,000.00			
1546	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1547	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
1548	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1550	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
1551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	10,500.00	13,500.00	9,500.00	12,500.00	47,000.00	47,000.00	50,000.00
1552	Bunuri si servicii	20.01	27,000.00	0.00	7,000.00	7,000.00	7,000.00	6,000.00			
1557	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1558	Piese de schimb	20.01.06	8,500.00	0.00	3,500.00	2,000.00	2,000.00	1,000.00			
1562	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00			
1572	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1575	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1576	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
1577	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1583	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1600	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	1,000.00	3,000.00	0.00	4,000.00			
1608	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	1,000.00	3,000.00	0.00	4,000.00			
1711	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	79,000.00	0.00	18,200.00	23,300.00	17,300.00	20,200.00	82,000.00	82,000.00	87,000.00
1714	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,881,890.00	0.00	991,340.00	1,044,650.00	910,900.00	935,000.00	3,926,000.00	4,067,000.00	4,219,400.00
1715	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,507,950.00	0.00	651,000.00	706,950.00	567,500.00	582,500.00	2,502,000.00	2,571,000.00	2,653,400.00
1716	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,507,950.00	0.00	651,000.00	706,950.00	567,500.00	582,500.00	2,502,000.00	2,571,000.00	2,653,400.00
1717	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,064,000.00	0.00	578,000.00	523,000.00	452,000.00	511,000.00	2,174,000.00	2,238,000.00	2,310,000.00
1718	Cheltuieli salariale in bani	10.01	1,683,630.00	0.00	468,200.00	431,680.00	367,650.00	416,100.00			
1719	Salarii de baza	10.01.01	1,488,000.00	0.00	404,000.00	384,000.00	326,000.00	374,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1720	Salarii de merit	10.01.02	41,000.00	0.00	14,000.00	9,000.00	9,000.00	9,000.00			
1724	Alte sporuri	10.01.06	41,730.00	0.00	10,200.00	10,780.00	9,650.00	11,100.00			
1728	Fond pentru posturi ocupate prin cumul	10.01.10	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
1729	Fond aferent plății cu ora	10.01.11	96,900.00	0.00	35,000.00	23,900.00	19,000.00	19,000.00			
1744	Contribuții (cod 10.03.01 la 10.03.06)	10.03	380,370.00	0.00	109,800.00	91,320.00	84,350.00	94,900.00			
1745	Contribuții de asigurări sociale de stat	10.03.01	266,300.00	0.00	74,400.00	67,500.00	58,600.00	65,800.00			
1746	Contribuții de asigurări de somaj	10.03.02	8,680.00	0.00	2,500.00	2,170.00	1,890.00	2,120.00			
1747	Contribuții de asigurări sociale de sănătate	10.03.03	79,450.00	0.00	25,000.00	13,250.00	19,290.00	21,910.00			
1748	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	2,910.00	0.00	810.00	700.00	670.00	730.00			
1750	Contribuții pt concedii și indemnizații	10.03.06	23,030.00	0.00	7,090.00	7,700.00	3,900.00	4,340.00			
1751	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,950.00	0.00	68,000.00	128,950.00	85,500.00	51,500.00	258,000.00	263,000.00	273,400.00
1752	Bunuri și servicii	20.01	212,650.00	0.00	42,400.00	86,350.00	53,400.00	30,500.00			
1753	Furnituri de birou	20.01.01	7,500.00	0.00	0.00	4,000.00	3,000.00	500.00			
1754	Materiale pentru curățenie	20.01.02	10,050.00	0.00	50.00	5,000.00	3,000.00	2,000.00			
1755	Încalzit, iluminat și forță motrică	20.01.03	78,500.00	0.00	18,000.00	35,000.00	20,000.00	5,500.00			
1756	Apa, canal și salubritate	20.01.04	600.00	0.00	0.00	300.00	300.00	0.00			
1757	Carburanți și lubrifianți	20.01.05	19,000.00	0.00	9,050.00	2,450.00	5,500.00	2,000.00			
1758	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	0.00	1,500.00	1,500.00			
1759	Transport	20.01.07	35,000.00	0.00	3,000.00	15,000.00	7,000.00	10,000.00			
1760	Posta, telecomunicații, radio, tv, internet	20.01.08	5,500.00	0.00	1,400.00	1,600.00	1,500.00	1,000.00			
1761	Materiale și prestări de servicii cu caracter funcțional	20.01.09	12,000.00	0.00	1,050.00	5,000.00	3,950.00	2,000.00			
1762	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	40,500.00	0.00	8,850.00	18,000.00	7,650.00	6,000.00			
1763	Reparativ curente	20.02	25,400.00	0.00	1,000.00	16,100.00	5,300.00	3,000.00			
1767	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	0.00	300.00	0.00			
1768	Medicamente	20.04.01	300.00	0.00	0.00	0.00	300.00	0.00			
1772	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,400.00	0.00	1,000.00	12,000.00	15,000.00	1,400.00			
1775	Alte obiecte de inventar	20.05.30	29,400.00	0.00	1,000.00	12,000.00	15,000.00	1,400.00			
1776	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	600.00	1,500.00	1,500.00	1,400.00			
1777	Deplasări interne, detașări, transferări	20.06.01	5,000.00	0.00	600.00	1,500.00	1,500.00	1,400.00			
1781	Carti, publicații și materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
1783	Pregătire profesională	20.13	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00			
1800	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,000.00	0.00	23,000.00	10,000.00	10,000.00	12,000.00			
1808	Alte cheltuieli cu bunuri și servicii	20.30.30	55,000.00	0.00	23,000.00	10,000.00	10,000.00	12,000.00			
1864	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00	70,000.00	70,000.00	70,000.00
1866	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00			
1869	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00			
1871	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	0.00	0.00	0.00
1872	Burse	59.01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
1909	Învățământ prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,254,770.00	0.00	352,850.00	320,120.00	271,590.00	310,210.00	1,190,000.00	1,210,000.00	1,230,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI ANUALE		PREVEDERILE TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
1910	Invatamant prescolar	65.02.03.01	383,310.00	0.00	114,450.00	96,630.00	82,560.00	89,670.00	370,000.00	380,000.00	390,000.00
1911	Invatamant primar	65.02.03.02	871,460.00	0.00	238,400.00	223,490.00	189,030.00	220,540.00	820,000.00	830,000.00	840,000.00
1912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,183,180.00	0.00	298,150.00	346,830.00	280,910.00	257,290.00	1,242,000.00	1,291,000.00	1,353,400.00
1913	Invatamant secundar inferior	65.02.04.01	1,183,180.00	0.00	298,150.00	346,830.00	280,910.00	257,290.00	1,242,000.00	1,291,000.00	1,353,400.00
1924	Alte cheltuieli in domeniul invatamantului	65.02.50	70,000.00	0.00	0.00	40,000.00	15,000.00	15,000.00	70,000.00	70,000.00	70,000.00
1926	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
1927	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
1928	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,000.00	0.00	11,800.00	9,000.00	5,700.00	3,500.00	35,000.00	35,000.00	35,000.00
1929	Cheltuieli salariale in bani	10.01	13,000.00	0.00	5,000.00	2,000.00	4,000.00	2,000.00			
1930	Salarii de baza	10.01.01	13,000.00	0.00	5,000.00	2,000.00	4,000.00	2,000.00			
1955	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,000.00	0.00	6,800.00	7,000.00	1,700.00	1,500.00			
1956	Contributii de asigurari sociale de stat	10.03.01	4,100.00	0.00	1,200.00	1,000.00	1,000.00	900.00			
1957	Contributii de asigurari de somaj	10.03.02	150.00	0.00	50.00	50.00	50.00	0.00			
1958	Contributii de asigurari sociale de sanatate	10.03.03	2,400.00	0.00	500.00	900.00	500.00	500.00			
1959	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	50.00	50.00	50.00	0.00			
1961	Contributii pt concedii si indemnizatii	10.03.06	10,200.00	0.00	5,000.00	5,000.00	100.00	100.00			
1962	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,940.00	0.00	940.00	1,500.00	5,000.00	500.00	8,000.00	8,000.00	8,000.00
1963	Bunuri si servicii	20.01	1,300.00	0.00	500.00	0.00	300.00	500.00			
1973	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,300.00	0.00	500.00	0.00	300.00	500.00			
1983	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,440.00	0.00	440.00	1,000.00	1,000.00	0.00			
1986	Alte obiecte de inventar	20.05.30	2,440.00	0.00	440.00	1,000.00	1,000.00	0.00			
1987	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00			
1988	Deplasari interne, detaşări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00			
2011	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,700.00	0.00	0.00	0.00	3,700.00	0.00			
2019	Alte cheltuieli cu bunuri si servicii	20.30.30	3,700.00	0.00	0.00	0.00	3,700.00	0.00			
2124	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
2125	Alte institutii si actiuni sanitare	66.02.50.50	37,940.00	0.00	12,740.00	10,500.00	10,700.00	4,000.00	43,000.00	43,000.00	43,000.00
2127	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	165,000.00	0.00	40,600.00	32,200.00	38,700.00	53,500.00	111,000.00	112,000.00	112,000.00
2128	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	165,000.00	0.00	40,600.00	32,200.00	38,700.00	53,500.00	111,000.00	112,000.00	112,000.00
2129	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	16,100.00	17,700.00	17,200.00	17,000.00	69,000.00	70,000.00	70,000.00
2130	Cheltuieli salariale in bani	10.01	53,700.00	0.00	12,700.00	14,000.00	13,500.00	13,500.00			
2131	Salarii de baza	10.01.01	53,700.00	0.00	12,700.00	14,000.00	13,500.00	13,500.00			
2156	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,300.00	0.00	3,400.00	3,700.00	3,700.00	3,500.00			
2157	Contributii de asigurari sociale de stat	10.03.01	8,900.00	0.00	2,100.00	2,300.00	2,300.00	2,200.00			
2158	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
2159	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	750.00	950.00	850.00	850.00			
2160	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	150.00	50.00	150.00	50.00			
2162	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
2163	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	47,000.00	0.00	9,500.00	9,500.00	6,500.00	21,500.00	42,000.00	42,000.00	42,000.00

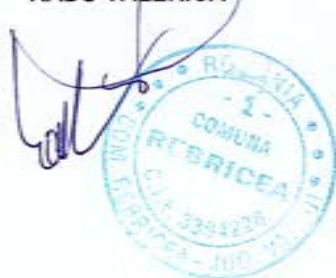
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
2164	Bunuri si servicii	20.01	38,000.00	0.00	6,000.00	6,000.00	5,500.00	20,500.00			
2167	incalzit, iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	500.00	500.00	0.00			
2174	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,500.00	0.00	5,500.00	5,500.00	5,000.00	20,500.00			
2184	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2187	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2212	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
2220	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
2283	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2288	Sustinerea cultelor	59.12	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00			
2321	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	110,000.00	0.00	23,100.00	24,700.00	23,700.00	38,500.00	111,000.00	112,000.00	112,000.00
2322	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	35,000.00	0.00	8,700.00	8,600.00	8,600.00	9,100.00	35,000.00	36,000.00	36,000.00
2327	Camine culturale	67.02.03.07	75,000.00	0.00	14,400.00	16,100.00	15,100.00	29,400.00	76,000.00	76,000.00	76,000.00
2331	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2332	Sport	67.02.05.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2335	Servicii religioase	67.02.06	50,000.00	0.00	15,000.00	5,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2338	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	1,171,000.00	0.00	287,000.00	295,000.00	294,000.00	295,000.00	1,270,000.00	1,341,000.00	1,411,000.00
2339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,171,000.00	0.00	287,000.00	295,000.00	294,000.00	295,000.00	1,270,000.00	1,341,000.00	1,411,000.00
2340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	783,000.00	0.00	152,000.00	220,000.00	219,000.00	192,000.00	860,000.00	911,000.00	941,000.00
2341	Cheltuieli salariale in bani	10.01	640,000.00	0.00	120,000.00	180,000.00	180,000.00	160,000.00			
2342	Salarii de baza	10.01.01	640,000.00	0.00	120,000.00	180,000.00	180,000.00	160,000.00			
2367	Contributii (cod 10.03.01 la 10.03.06)	10.03	143,000.00	0.00	32,000.00	40,000.00	39,000.00	32,000.00			
2368	Contributii de asigurari sociale de stat	10.03.01	100,000.00	0.00	22,000.00	28,000.00	28,000.00	22,000.00			
2369	Contributii de asigurari de somaj	10.03.02	4,400.00	0.00	1,000.00	1,200.00	1,200.00	1,000.00			
2370	Contributii de asigurari sociale de sanatate	10.03.03	31,500.00	0.00	7,500.00	9,000.00	8,000.00	7,000.00			
2371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
2373	Contributii pt concedii si indemnizatii	10.03.06	5,100.00	0.00	1,000.00	1,300.00	1,300.00	1,500.00			
2487	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00	410,000.00	430,000.00	470,000.00
2489	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00			
2490	Ajutoare sociale in numerar	57.02.01	388,000.00	0.00	135,000.00	75,000.00	75,000.00	103,000.00			
2533	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,043,000.00	0.00	222,000.00	290,000.00	289,000.00	242,000.00	1,140,000.00	1,211,000.00	1,281,000.00
2534	Asistenta sociala in caz de invaliditate	68.02.05.02	1,043,000.00	0.00	222,000.00	290,000.00	289,000.00	242,000.00	1,140,000.00	1,211,000.00	1,281,000.00
2536	Ajutoare pentru locuinte	68.02.10	35,000.00	0.00	10,000.00	0.00	0.00	25,000.00	35,000.00	35,000.00	35,000.00
2542	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	93,000.00	0.00	55,000.00	5,000.00	5,000.00	28,000.00	95,000.00	95,000.00	95,000.00
2543	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	93,000.00	0.00	55,000.00	5,000.00	5,000.00	28,000.00	95,000.00	95,000.00	95,000.00
2545	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	338,210.00	0.00	92,710.00	101,000.00	61,500.00	83,000.00	295,000.00	295,000.00	290,600.00
2546	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	258,210.00	0.00	69,710.00	84,000.00	41,500.00	63,000.00	215,000.00	215,000.00	210,600.00
2547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	258,210.00	0.00	69,710.00	84,000.00	41,500.00	63,000.00	215,000.00	215,000.00	210,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
2582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	258,210.00	0.00	69,710.00	84,000.00	41,500.00	63,000.00	215,000.00	215,000.00	210,600.00
2583	Bunuri si servicii	20.01	207,210.00	0.00	58,210.00	57,000.00	35,000.00	57,000.00			
2586	Incalzit, iluminat si forta motrica	20.01.03	141,000.00	0.00	40,000.00	40,000.00	23,000.00	38,000.00			
2593	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	66,210.00	0.00	18,210.00	17,000.00	12,000.00	19,000.00			
2603	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,500.00	0.00	7,500.00	15,000.00	2,000.00	4,000.00			
2606	Alte obiecte de inventar	20.05.30	28,500.00	0.00	7,500.00	15,000.00	2,000.00	4,000.00			
2614	Pregatire profesionala	20.13	500.00	0.00	0.00	0.00	500.00	0.00			
2619	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	14,000.00	0.00	2,000.00	10,000.00	2,000.00	0.00			
2631	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2639	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2743	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	48,000.00	0.00	12,500.00	15,000.00	10,500.00	10,000.00	50,000.00	50,000.00	45,600.00
2744	Alimentare cu apa	70.02.05.01	48,000.00	0.00	12,500.00	15,000.00	10,500.00	10,000.00	50,000.00	50,000.00	45,600.00
2746	Iluminat public si electrificari rurale	70.02.06	159,210.00	0.00	44,210.00	43,000.00	28,000.00	44,000.00	165,000.00	165,000.00	165,000.00
2748	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	51,000.00	0.00	13,000.00	26,000.00	3,000.00	9,000.00	0.00	0.00	0.00
2750	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2751	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2786	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2787	Bunuri si servicii	20.01	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00			
2797	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00			
2945	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2947	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	80,000.00	0.00	23,000.00	17,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2951	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	244,850.00	0.00	76,000.00	62,850.00	54,500.00	51,500.00	271,000.00	307,000.00	395,000.00
3550	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	136,650.00	0.00	47,000.00	38,650.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
3551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	136,650.00	0.00	47,000.00	38,650.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
3586	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	136,650.00	0.00	47,000.00	38,650.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
3587	Bunuri si servicii	20.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
3597	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
3598	Reparatii curente	20.02	111,650.00	0.00	35,000.00	36,650.00	25,000.00	15,000.00			
3635	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	10,000.00	1,000.00	1,000.00	8,000.00			
3643	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	10,000.00	1,000.00	1,000.00	8,000.00			
3744	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	136,650.00	0.00	47,000.00	38,650.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
3745	Drumuri si poduri	84.02.03.01	136,650.00	0.00	47,000.00	38,650.00	27,000.00	24,000.00	151,000.00	187,000.00	275,000.00
3754	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	108,200.00	0.00	29,000.00	24,200.00	27,500.00	27,500.00	120,000.00	120,000.00	120,000.00
3755	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	108,200.00	0.00	29,000.00	24,200.00	27,500.00	27,500.00	120,000.00	120,000.00	120,000.00
3756	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,200.00	0.00	13,000.00	8,600.00	10,300.00	10,300.00	50,000.00	50,000.00	50,000.00
3757	Cheltuieli salariale in bani	10.01	33,000.00	0.00	10,700.00	6,300.00	8,000.00	8,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
3758	Salarii de baza	10.01.01	33,000.00	0.00	10,700.00	6,300.00	8,000.00	8,000.00			
3783	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,200.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00			
3784	Contributii de asigurari sociale de stat	10.03.01	5,600.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00			
3785	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
3786	Contributii de asigurari sociale de sanatate	10.03.03	2,400.00	0.00	600.00	600.00	600.00	600.00			
3787	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
3789	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
3790	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	66,000.00	0.00	16,000.00	15,600.00	17,200.00	17,200.00	70,000.00	70,000.00	70,000.00
3791	Bunuri si servicii	20.01	65,000.00	0.00	15,000.00	15,600.00	17,200.00	17,200.00			
3801	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	15,000.00	15,600.00	17,200.00	17,200.00			
3839	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3847	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3952	Alte actiuni economice	87.02.50	108,200.00	0.00	29,000.00	24,200.00	27,500.00	27,500.00	120,000.00	120,000.00	120,000.00

Conducatorul institutiei,

RADU VALERICA



CONTABIL SEF

BACIU VIOLETA ELENA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI 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 DEZVOLTARE - TOTAL	00.01	7,191,650.00	0.00	362,000.00	5,983,650.00	698,000.00	148,000.00	1,430,000.00	1,410,000.00	690,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	581,850.00	0.00	222,000.00	111,850.00	228,000.00	20,000.00	780,000.00	760,000.00	690,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	581,850.00	0.00	222,000.00	111,850.00	228,000.00	20,000.00	780,000.00	760,000.00	690,000.00
8	C2 VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	581,850.00	0.00	222,000.00	111,850.00	228,000.00	20,000.00	780,000.00	760,000.00	690,000.00
16	Transferuri voluntare, altele decat subventile (cod 37.02.01+37.02.50)	37.02	581,850.00	0.00	222,000.00	111,850.00	228,000.00	20,000.00	780,000.00	760,000.00	690,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	581,850.00	0.00	222,000.00	111,850.00	228,000.00	20,000.00	780,000.00	760,000.00	690,000.00
33	IV. SUBVENȚII (cod 00.18)	00.17	2,086,500.00	0.00	140,000.00	1,348,500.00	470,000.00	128,000.00	650,000.00	650,000.00	0.00
34	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	2,086,500.00	0.00	140,000.00	1,348,500.00	470,000.00	128,000.00	650,000.00	650,000.00	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	1,178,000.00	0.00	140,000.00	440,000.00	470,000.00	128,000.00	650,000.00	650,000.00	0.00
39	Planuri si regulamente de urbanism	42.02.05	80,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,098,000.00	0.00	100,000.00	400,000.00	470,000.00	128,000.00	650,000.00	650,000.00	0.00
77	Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	908,500.00	0.00	0.00	908,500.00	0.00	0.00	0.00	0.00	0.00
80	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	908,500.00	0.00	0.00	908,500.00	0.00	0.00	0.00	0.00	0.00
153	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00	0.00	0.00	0.00
166	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00	0.00	0.00	0.00
167	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	2,713,700.00	0.00	0.00	2,713,700.00	0.00	0.00	0.00	0.00	0.00
169	Prefinantare	48.02.04.03	1,809,600.00	0.00	0.00	1,809,600.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	7,552,800.00	0.00	362,000.00	6,344,800.00	698,000.00	148,000.00	1,430,000.00	1,410,000.00	690,000.00
293	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00	0.00	0.00	0.00
306	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00			
307	Finantare nationala	58.04.01	908,500.00	0.00	0.00	908,500.00	0.00	0.00			
308	Finantare externa nerambursabila	58.04.02	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00			
309	Cheltuieli neeligibile	58.04.03	47,000.00	0.00	0.00	47,000.00	0.00	0.00			
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,074,000.00	0.00	362,000.00	866,000.00	698,000.00	148,000.00	1,430,000.00	1,410,000.00	690,000.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,074,000.00	0.00	362,000.00	866,000.00	698,000.00	148,000.00	1,430,000.00	1,410,000.00	690,000.00
340	Active fixe	71.01	2,024,000.00	0.00	362,000.00	831,000.00	683,000.00	148,000.00			
341	Constructii	71.01.01	1,448,000.00	0.00	180,000.00	540,000.00	600,000.00	128,000.00			
342	Masini, echipamente si mijloace de transport	71.01.02	58,500.00	0.00	0.00	58,500.00	0.00	0.00			
343	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
344	Alte active fixe	71.01.30	507,500.00	0.00	182,000.00	222,500.00	83,000.00	20,000.00			
347	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	35,000.00	15,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
517	Active fixe	71.01	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
518	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
519	Masini, echipamente si mijloace de transport	71.01.02	55,000.00	0.00	0.00	55,000.00	0.00	0.00			
539	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
540	Autoritati executive	51.02.01.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
1260	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	60.02	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1439	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1591	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1592	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1593	Active fixe	71.01	3,500.00	0.00	0.00	3,500.00	0.00	0.00			
1595	Masini, echipamente si mijloace de transport	71.01.02	3,500.00	0.00	0.00	3,500.00	0.00	0.00			
1617	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	3,500.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	851,000.00	0.00	150,000.00	356,000.00	245,000.00	100,000.00	700,000.00	680,000.00	230,000.00
1621	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
1775	Active fixe	71.01	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00			
1776	Constructii	71.01.01	585,000.00	0.00	100,000.00	225,000.00	160,000.00	100,000.00			
1797	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1799	Invatamant primar	65.02.03.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	560,000.00	0.00	100,000.00	200,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
1801	Invatamant secundar inferior	65.02.04.01	560,000.00	0.00	100,000.00	200,000.00	160,000.00	100,000.00	650,000.00	650,000.00	200,000.00
1997	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	106,000.00	0.00	50,000.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
2149	CHELTUIELI DE CAPITAL (cod 71+72)	70	106,000.00	0.00	50,000.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
2150	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	106,000.00	0.00	50,000.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
2151	Active fixe	71.01	56,000.00	0.00	50,000.00	6,000.00	0.00	0.00			
2152	Constructii	71.01.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2155	Alte active fixe	71.01.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
2158	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	35,000.00	15,000.00	0.00			
2173	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	56,000.00	0.00	0.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
2179	Camine culturale	67.02.03.07	56,000.00	0.00	0.00	41,000.00	15,000.00	0.00	50,000.00	30,000.00	30,000.00
2183	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2184	Sport	67.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
2190	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	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
2342	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
2343	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
2344	Active fixe	71.01	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00			
2345	Constructii	71.01.01	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00			
2369	Asistenta sociala pentru familie si copii	68.02.06	160,000.00	0.00	0.00	90,000.00	70,000.00	0.00	0.00	0.00	0.00
2379	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	707,500.00	0.00	116,000.00	323,500.00	220,000.00	48,000.00	600,000.00	600,000.00	430,000.00
2380	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00	600,000.00	600,000.00	430,000.00
2532	CHELTUIELI DE CAPITAL (cod 71+72)	70	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00	600,000.00	600,000.00	430,000.00
2533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00	600,000.00	600,000.00	430,000.00
2534	Active fixe	71.01	697,500.00	0.00	116,000.00	313,500.00	220,000.00	48,000.00			
2535	Constructii	71.01.01	344,000.00	0.00	16,000.00	150,000.00	150,000.00	28,000.00			
2537	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2538	Alte active fixe	71.01.30	343,500.00	0.00	100,000.00	153,500.00	70,000.00	20,000.00			
2559	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	370,000.00	0.00	16,000.00	176,000.00	150,000.00	28,000.00	300,000.00	300,000.00	130,000.00
2560	Alimentare cu apa	70.02.05.01	370,000.00	0.00	16,000.00	176,000.00	150,000.00	28,000.00	300,000.00	300,000.00	130,000.00
2562	Iluminat public si electrificari rurale	70.02.06	7,500.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2563	Alimentare cu gaze naturale in localitati	70.02.07	130,000.00	0.00	60,000.00	30,000.00	20,000.00	20,000.00	300,000.00	300,000.00	300,000.00
2564	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	190,000.00	0.00	40,000.00	100,000.00	50,000.00	0.00	0.00	0.00	0.00
2566	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2718	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2719	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2720	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2724	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2743	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2744	Salubritate	74.02.05.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	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	5,910,800.00	0.00	96,000.00	5,581,800.00	233,000.00	0.00	100,000.00	100,000.00	0.00
3112	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
3264	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
3265	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
3266	Active fixe	71.01	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00			
3270	Alte active fixe	71.01.30	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00			
3288	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
3291	Alte cheltuieli in domeniul agriculturii	83.02.03.30	35,000.00	0.00	22,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,875,800.00	0.00	74,000.00	5,581,800.00	220,000.00	0.00	100,000.00	100,000.00	0.00
3401	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
3414	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	5,478,800.00	0.00	0.00	5,478,800.00	0.00	0.00			
3415	Finantare nationala	58.04.01	908,500.00	0.00	0.00	908,500.00	0.00	0.00			
3416	Finantare externa nerambursabila	58.04.02	4,523,300.00	0.00	0.00	4,523,300.00	0.00	0.00			
3417	Cheltuieli neeligibile	58.04.03	47,000.00	0.00	0.00	47,000.00	0.00	0.00			
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	397,000.00	0.00	74,000.00	103,000.00	220,000.00	0.00	100,000.00	100,000.00	0.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	397,000.00	0.00	74,000.00	103,000.00	220,000.00	0.00	100,000.00	100,000.00	0.00
3448	Active fixe	71.01	397,000.00	0.00	74,000.00	103,000.00	220,000.00	0.00			
3449	Constructii	71.01.01	284,000.00	0.00	14,000.00	50,000.00	220,000.00	0.00			
3452	Alte active fixe	71.01.30	113,000.00	0.00	60,000.00	53,000.00	0.00	0.00			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,875,800.00	0.00	74,000.00	5,581,800.00	220,000.00	0.00	100,000.00	100,000.00	0.00
3471	Drumuri si poduri	84.02.03.01	5,875,800.00	0.00	74,000.00	5,581,800.00	220,000.00	0.00	100,000.00	100,000.00	0.00
3666	DEFICIT 99.02.96 + 99.02.97	99.02	-361,150.00	0.00	0.00	-361,150.00	0.00	0.00	0.00	0.00	0.00
3667	Deficitul secțiunii de dezvoltare	99.02.97	-361,150.00	0.00	0.00	-361,150.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RADU VALERICA



CONTABIL SEF

BACIU VIOLETA ELENA