

BUGETUL LOCAL pe anul 2017
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	13,744,270.00	0.00	3,756,100.00	4,479,720.00	2,954,920.00	2,553,530.00	14,057,370.00	14,453,470.00	14,831,470.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	5,222,500.00	0.00	1,482,690.00	1,405,750.00	1,292,550.00	1,041,510.00	5,339,600.00	5,488,700.00	5,580,700.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	13,365,620.00	0.00	3,736,100.00	4,140,720.00	2,954,920.00	2,533,880.00	14,017,720.00	14,412,820.00	14,789,820.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	12,850,620.00	0.00	3,611,100.00	4,015,720.00	2,824,920.00	2,398,880.00	13,482,720.00	13,864,820.00	14,229,820.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,594,000.00	0.00	1,017,940.00	980,000.00	899,300.00	696,760.00	3,748,000.00	3,756,000.00	3,811,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,594,000.00	0.00	1,017,940.00	980,000.00	899,300.00	696,760.00	3,748,000.00	3,756,000.00	3,811,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	43,000.00	44,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	43,000.00	44,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,554,000.00	0.00	1,007,940.00	970,000.00	889,300.00	686,760.00	3,706,000.00	3,713,000.00	3,767,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,617,000.00	0.00	411,940.00	404,000.00	502,300.00	298,760.00	1,622,000.00	1,627,000.00	1,662,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,937,000.00	0.00	596,000.00	566,000.00	387,000.00	388,000.00	2,084,000.00	2,086,000.00	2,105,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	714,000.00	731,000.00	747,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	714,000.00	731,000.00	747,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	485,000.00	0.00	140,000.00	135,000.00	110,000.00	100,000.00	504,000.00	515,000.00	527,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	210,000.00	0.00	60,000.00	60,000.00	50,000.00	40,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	275,000.00	0.00	80,000.00	75,000.00	60,000.00	60,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	202,000.00	0.00	65,000.00	62,000.00	40,000.00	35,000.00	210,000.00	216,000.00	220,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	20,000.00	17,000.00	10,000.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00			
34	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	8,569,620.00	0.00	2,388,160.00	2,838,720.00	1,775,620.00	1,567,120.00	9,020,720.00	9,377,820.00	9,671,820.00
35	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	8,569,620.00	0.00	2,388,160.00	2,838,720.00	1,775,620.00	1,567,120.00	9,020,720.00	9,377,820.00	9,671,820.00
36	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,143,120.00	0.00	2,253,410.00	2,734,970.00	1,662,370.00	1,492,370.00	8,678,120.00	8,924,120.00	9,209,120.00
37	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,143,120.00	0.00	2,253,410.00	2,734,970.00	1,662,370.00	1,492,370.00	8,678,120.00	8,924,120.00	9,209,120.00
40	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	6,700,120.00	0.00	1,849,410.00	2,330,970.00	1,301,370.00	1,218,370.00	7,105,120.00	7,348,120.00	7,618,120.00
46	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,443,000.00	0.00	404,000.00	404,000.00	361,000.00	274,000.00	1,573,000.00	1,576,000.00	1,591,000.00
62	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	426,500.00	0.00	134,750.00	103,750.00	113,250.00	74,750.00	342,600.00	453,700.00	462,700.00
63	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	426,500.00	0.00	134,750.00	103,750.00	113,250.00	74,750.00	342,600.00	453,700.00	462,700.00

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			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
64	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	424,000.00	0.00	134,000.00	103,000.00	113,000.00	74,000.00	340,000.00	451,000.00	460,000.00
65	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	424,000.00	0.00	134,000.00	103,000.00	113,000.00	74,000.00	340,000.00	451,000.00	460,000.00
66	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	340,000.00	0.00	110,000.00	90,000.00	80,000.00	60,000.00			
68	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	84,000.00	0.00	24,000.00	13,000.00	33,000.00	14,000.00			
70	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,500.00	0.00	500.00	500.00	0.00	500.00	1,600.00	1,600.00	1,600.00
72	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,000.00	1,100.00	1,100.00
80	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	515,000.00	0.00	125,000.00	125,000.00	130,000.00	135,000.00	535,000.00	548,000.00	560,000.00
81	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	515,000.00	0.00	125,000.00	125,000.00	130,000.00	135,000.00	535,000.00	548,000.00	560,000.00
82	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
83	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
84	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
85	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
90	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
91	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
92	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
106	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	426,000.00	436,000.00	446,000.00
107	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	426,000.00	436,000.00	446,000.00
134	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
135	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
136	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
137	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
138	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
148	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	114,000.00	117,000.00	120,000.00
149	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	114,000.00	117,000.00	120,000.00
176	Alte venituri	36.02.50	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	114,000.00	117,000.00	120,000.00
182	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,085,000.00	0.00	-641,720.00	-247,680.00	-195,600.00	0.00	-486,900.00	-684,700.00	-836,700.00
184	Vărsăminte din secțiunea de funcționare	37.02.04	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
230	IV. SUBVENTII (cod 00.18)	00.17	378,650.00	0.00	20,000.00	339,000.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
231	IV. SUBVENTII (cod 00.18)	00.17	378,650.00	0.00	20,000.00	339,000.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
232	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	378,650.00	0.00	20,000.00	339,000.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
233	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	378,650.00	0.00	20,000.00	339,000.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
234	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	378,650.00	0.00	20,000.00	339,000.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
235	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	378,650.00	0.00	20,000.00	339,000.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00

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			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
298	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
346	Finantarea programelor nationale de dezvoltare locala	42.02.65	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
592	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	19,952,270.00	0.00	3,756,100.00	7,431,770.00	5,851,430.00	2,912,970.00	14,057,370.00	14,453,470.00	14,831,470.00
593	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00
594	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	8,392,000.00	0.00	1,978,190.00	2,568,600.00	1,960,050.00	1,885,160.00	9,418,800.00	9,522,800.00	9,655,800.00
595	Cheltuieli salariale in bani	10.01	6,721,630.00	0.00	1,593,080.00	2,098,000.00	1,551,160.00	1,479,390.00			
596	Salarii de baza	10.01.01	6,367,640.00	0.00	1,508,390.00	1,994,560.00	1,475,060.00	1,389,630.00			
597	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
598	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
599	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
600	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	22,000.00	28,700.00	28,700.00	28,600.00			
601	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
603	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
604	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
605	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,578,370.00	0.00	365,110.00	446,600.00	384,890.00	381,770.00			
606	Contributii de asigurari sociale de stat	10.03.01	1,098,880.00	0.00	254,080.00	307,820.00	269,650.00	267,330.00			
607	Contributii de asigurari de somaj	10.03.02	35,870.00	0.00	8,450.00	9,940.00	8,780.00	8,700.00			
608	Contributii de asigurari sociale de sanatate	10.03.03	363,590.00	0.00	84,520.00	101,840.00	88,950.00	88,280.00			
609	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	12,130.00	0.00	2,900.00	3,390.00	2,880.00	2,960.00			
610	Contributii pt concedii si indemnizatii	10.03.06	67,900.00	0.00	15,160.00	23,610.00	14,630.00	14,500.00			
611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,933,500.00	0.00	679,900.00	925,170.00	743,400.00	585,030.00	3,135,900.00	3,209,200.00	3,280,200.00
612	Bunuri si servicii	20.01	2,005,400.00	0.00	481,800.00	589,300.00	491,400.00	442,900.00			
613	Furnituri de birou	20.01.01	58,900.00	0.00	20,000.00	12,300.00	12,500.00	14,100.00			
614	Materiale pentru curatenie	20.01.02	45,200.00	0.00	7,500.00	12,300.00	16,400.00	9,000.00			
615	Incalzit, iluminat si forta motrica	20.01.03	627,500.00	0.00	197,000.00	176,500.00	121,000.00	133,000.00			
616	Apa, canal si salubritate	20.01.04	108,000.00	0.00	29,000.00	29,000.00	25,000.00	25,000.00			
617	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	11,600.00	11,800.00	10,000.00	12,600.00			
618	Piese de schimb	20.01.06	14,000.00	0.00	10,000.00	1,000.00	3,000.00	0.00			
619	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
620	Posta, telecomunicatii, radio, tv, internet	20.01.08	73,100.00	0.00	18,200.00	19,500.00	18,400.00	17,000.00			
621	Materiale si prestari de servicii cu caracter functional	20.01.09	718,500.00	0.00	124,800.00	229,400.00	203,600.00	160,700.00			
622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264,200.00	0.00	50,200.00	87,000.00	71,000.00	56,000.00			
623	Reparatii curente	20.02	377,000.00	0.00	55,000.00	150,570.00	125,800.00	45,630.00			
624	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
625	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
626	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
627	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	319,000.00	0.00	71,700.00	111,300.00	71,200.00	64,800.00			
628	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
629	Alte obiecte de inventar	20.05.30	288,000.00	0.00	51,700.00	106,300.00	65,200.00	64,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
630	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
631	Deplasari interne, detașări, transferari	20.06.01	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
632	Carti, publicatii si materiale documentare	20.11	10,200.00	0.00	1,000.00	2,200.00	5,000.00	2,000.00			
633	Pregatire profesionala	20.13	34,000.00	0.00	5,000.00	18,800.00	6,000.00	4,200.00			
634	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
635	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	167,000.00	0.00	58,000.00	47,000.00	39,000.00	23,000.00			
636	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
637	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
638	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
639	Alte cheltuieli cu bunuri si servicii	20.30.30	149,000.00	0.00	53,000.00	39,000.00	34,000.00	23,000.00			
640	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
641	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
642	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
643	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
644	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
645	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00	755,770.00	771,770.00	787,770.00
646	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00			
647	Ajutoare sociale in numerar	57.02.01	722,210.00	0.00	252,320.00	365,300.00	42,910.00	61,680.00			
648	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
649	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
650	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
652	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
653	Active fixe	71.01	7,562,000.00	0.00	641,720.00	3,468,730.00	3,092,110.00	359,440.00			
654	Constructii	71.01.01	7,400,000.00	0.00	611,720.00	3,396,730.00	3,032,110.00	359,440.00			
655	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
656	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
657	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
658	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	19,952,270.00	0.00	3,756,100.00	7,431,770.00	5,851,430.00	2,912,970.00	14,057,370.00	14,453,470.00	14,831,470.00
659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00
660	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	8,392,000.00	0.00	1,978,190.00	2,568,600.00	1,960,050.00	1,885,160.00	9,418,800.00	9,522,800.00	9,655,800.00
661	Cheltuieli salariale in bani	10.01	6,721,630.00	0.00	1,593,080.00	2,098,000.00	1,551,160.00	1,479,390.00			
662	Salarii de baza	10.01.01	6,367,640.00	0.00	1,508,390.00	1,994,560.00	1,475,060.00	1,389,630.00			
663	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
664	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
665	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
666	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	22,000.00	28,700.00	28,700.00	28,600.00			
667	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
669	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
670	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
671	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,578,370.00	0.00	365,110.00	446,600.00	384,890.00	381,770.00			
672	Contributii de asigurari sociale de stat	10.03.01	1,098,880.00	0.00	254,080.00	307,820.00	269,650.00	267,330.00			
673	Contributii de asigurari de somaj	10.03.02	35,870.00	0.00	8,450.00	9,940.00	8,780.00	8,700.00			
674	Contributii de asigurari sociale de sanatate	10.03.03	363,590.00	0.00	84,520.00	101,840.00	88,950.00	88,280.00			
675	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	12,130.00	0.00	2,900.00	3,390.00	2,880.00	2,960.00			
676	Contributii pt concedii si indemnizatii	10.03.06	67,900.00	0.00	15,160.00	23,610.00	14,630.00	14,500.00			
677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,933,500.00	0.00	679,900.00	925,170.00	743,400.00	585,030.00	3,135,900.00	3,209,200.00	3,280,200.00
678	Bunuri si servicii	20.01	2,005,400.00	0.00	481,800.00	589,300.00	491,400.00	442,900.00			
679	Furnituri de birou	20.01.01	58,900.00	0.00	20,000.00	12,300.00	12,500.00	14,100.00			
680	Materiale pentru curatenie	20.01.02	45,200.00	0.00	7,500.00	12,300.00	16,400.00	9,000.00			
681	Incalzit, iluminat si forta motrica	20.01.03	627,500.00	0.00	197,000.00	176,500.00	121,000.00	133,000.00			
682	Apa, canal si salubritate	20.01.04	108,000.00	0.00	29,000.00	29,000.00	25,000.00	25,000.00			
683	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	11,600.00	11,800.00	10,000.00	12,600.00			
684	Piese de schimb	20.01.06	14,000.00	0.00	10,000.00	1,000.00	3,000.00	0.00			
685	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
686	Posta, telecomunicatii, radio, tv, internet	20.01.08	73,100.00	0.00	18,200.00	19,500.00	18,400.00	17,000.00			
687	Materiale si prestari de servicii cu caracter functional	20.01.09	718,500.00	0.00	124,800.00	229,400.00	203,600.00	160,700.00			
688	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264,200.00	0.00	50,200.00	87,000.00	71,000.00	56,000.00			
689	Reparatii curente	20.02	377,000.00	0.00	55,000.00	150,570.00	125,800.00	45,630.00			
690	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
691	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
692	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
693	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	319,000.00	0.00	71,700.00	111,300.00	71,200.00	64,800.00			
694	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
695	Alte obiecte de inventar	20.05.30	288,000.00	0.00	51,700.00	106,300.00	65,200.00	64,800.00			
696	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
697	Deplasari interne, detașări, transferari	20.06.01	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
698	Carti, publicatii si materiale documentare	20.11	10,200.00	0.00	1,000.00	2,200.00	5,000.00	2,000.00			
699	Pregatire profesionala	20.13	34,000.00	0.00	5,000.00	18,800.00	6,000.00	4,200.00			
700	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
701	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	167,000.00	0.00	58,000.00	47,000.00	39,000.00	23,000.00			
702	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
703	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
704	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
705	Alte cheltuieli cu bunuri si servicii	20.30.30	149,000.00	0.00	53,000.00	39,000.00	34,000.00	23,000.00			
706	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
707	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
708	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
709	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
710	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
711	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00	755,770.00	771,770.00	787,770.00
712	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00			
713	Ajutoare sociale in numerar	57.02.01	722,210.00	0.00	252,320.00	365,300.00	42,910.00	61,680.00			
714	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
715	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
716	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
717	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
718	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
719	Active fixe	71.01	7,562,000.00	0.00	641,720.00	3,468,730.00	3,092,110.00	359,440.00			
720	Constructii	71.01.01	7,400,000.00	0.00	611,720.00	3,396,730.00	3,032,110.00	359,440.00			
721	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
722	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
723	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
726	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,865,000.00	0.00	749,400.00	740,200.00	735,200.00	640,200.00	3,282,800.00	3,299,600.00	3,317,800.00
727	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,865,000.00	0.00	749,400.00	740,200.00	735,200.00	640,200.00	3,282,800.00	3,299,600.00	3,317,800.00
728	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,665,000.00	0.00	549,400.00	740,200.00	735,200.00	640,200.00	3,074,800.00	3,087,600.00	3,100,800.00
729	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
730	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,087,000.00	0.00	403,400.00	561,200.00	561,200.00	561,200.00	2,504,400.00	2,504,400.00	2,504,400.00
731	Cheltuieli salariale in bani	10.01	1,698,000.00	0.00	327,000.00	457,000.00	457,000.00	457,000.00			
732	Salarii de baza	10.01.01	1,595,000.00	0.00	305,000.00	430,000.00	430,000.00	430,000.00			
733	Indemnizatii platite unor persoane din afara unitatii	10.01.12	97,000.00	0.00	22,000.00	25,000.00	25,000.00	25,000.00			
734	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
735	Contributii (cod 10.03.01 la 10.03.06)	10.03	389,000.00	0.00	76,400.00	104,200.00	104,200.00	104,200.00			
736	Contributii de asigurari sociale de stat	10.03.01	272,100.00	0.00	53,100.00	73,000.00	73,000.00	73,000.00			
737	Contributii de asigurari de somaj	10.03.02	9,300.00	0.00	1,800.00	2,500.00	2,500.00	2,500.00			
738	Contributii de asigurari sociale de sanatate	10.03.03	90,000.00	0.00	18,000.00	24,000.00	24,000.00	24,000.00			
739	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,600.00	0.00	500.00	700.00	700.00	700.00			
740	Contributii pt concedii si indemnizatii	10.03.06	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
741	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	528,000.00	0.00	146,000.00	149,000.00	154,000.00	79,000.00	518,400.00	530,200.00	542,100.00
742	Bunuri si servicii	20.01	296,000.00	0.00	76,000.00	82,000.00	91,000.00	47,000.00			
743	Furnituri de birou	20.01.01	37,000.00	0.00	15,000.00	7,000.00	7,000.00	8,000.00			
744	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00			
745	Incalzit, iluminat si forta motrica	20.01.03	58,000.00	0.00	13,000.00	15,000.00	15,000.00	15,000.00			
746	Apa, canal si salubritate	20.01.04	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00			
747	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	4,000.00	4,000.00	2,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
748	Piese de schimb	20.01.06	8,000.00	0.00	4,000.00	1,000.00	3,000.00	0.00			
749	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
750	Materiale si prestari de servicii cu caracter functional	20.01.09	68,000.00	0.00	10,000.00	23,000.00	30,000.00	5,000.00			
751	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	56,000.00	0.00	15,000.00	16,000.00	20,000.00	5,000.00			
752	Reparatii curente	20.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
753	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
754	Alte obiecte de inventar	20.05.30	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
755	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
756	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
757	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
758	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
759	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,000.00	0.00	23,000.00	13,000.00	35,000.00	20,000.00			
760	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
761	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	10,000.00	30,000.00	20,000.00			
762	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
763	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
764	Active fixe	71.01	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
765	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
766	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,665,000.00	0.00	549,400.00	740,200.00	735,200.00	640,200.00	3,074,800.00	3,087,600.00	3,100,800.00
767	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
768	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,087,000.00	0.00	403,400.00	561,200.00	561,200.00	561,200.00	2,504,400.00	2,504,400.00	2,504,400.00
769	Cheltuieli salariale in bani	10.01	1,698,000.00	0.00	327,000.00	457,000.00	457,000.00	457,000.00			
770	Salarii de baza	10.01.01	1,595,000.00	0.00	305,000.00	430,000.00	430,000.00	430,000.00			
771	Indemnizatii platite unor persoane din afara unitatii	10.01.12	97,000.00	0.00	22,000.00	25,000.00	25,000.00	25,000.00			
772	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
773	Contributii (cod 10.03.01 la 10.03.06)	10.03	389,000.00	0.00	76,400.00	104,200.00	104,200.00	104,200.00			
774	Contributii de asigurari sociale de stat	10.03.01	272,100.00	0.00	53,100.00	73,000.00	73,000.00	73,000.00			
775	Contributii de asigurari de somaj	10.03.02	9,300.00	0.00	1,800.00	2,500.00	2,500.00	2,500.00			
776	Contributii de asigurari sociale de sanatate	10.03.03	90,000.00	0.00	18,000.00	24,000.00	24,000.00	24,000.00			
777	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,600.00	0.00	500.00	700.00	700.00	700.00			
778	Contributii pt concedii si indemnizatii	10.03.06	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
779	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	528,000.00	0.00	146,000.00	149,000.00	154,000.00	79,000.00	518,400.00	530,200.00	542,100.00
780	Bunuri si servicii	20.01	296,000.00	0.00	76,000.00	82,000.00	91,000.00	47,000.00			
781	Furnituri de birou	20.01.01	37,000.00	0.00	15,000.00	7,000.00	7,000.00	8,000.00			
782	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00			
783	Incalzit, iluminat si forta motrica	20.01.03	58,000.00	0.00	13,000.00	15,000.00	15,000.00	15,000.00			
784	Apa, canal si salubritate	20.01.04	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00			
785	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	4,000.00	4,000.00	2,000.00	3,000.00			
786	Piese de schimb	20.01.06	8,000.00	0.00	4,000.00	1,000.00	3,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
787	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
788	Materiale si prestari de servicii cu caracter functional	20.01.09	68,000.00	0.00	10,000.00	23,000.00	30,000.00	5,000.00			
789	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	56,000.00	0.00	15,000.00	16,000.00	20,000.00	5,000.00			
790	Reparatii curente	20.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
791	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
792	Alte obiecte de inventar	20.05.30	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
793	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
794	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
795	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
796	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
797	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,000.00	0.00	23,000.00	13,000.00	35,000.00	20,000.00			
798	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
799	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	10,000.00	30,000.00	20,000.00			
800	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
801	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
802	Active fixe	71.01	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
803	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
806	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,665,000.00	0.00	549,400.00	740,200.00	735,200.00	640,200.00	3,074,800.00	3,087,600.00	3,100,800.00
807	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,665,000.00	0.00	549,400.00	740,200.00	735,200.00	640,200.00	3,074,800.00	3,087,600.00	3,100,800.00
808	Autoritati executive	51.02.01.03	2,665,000.00	0.00	549,400.00	740,200.00	735,200.00	640,200.00	3,074,800.00	3,087,600.00	3,100,800.00
809	Autoritati executive	51.02.01.03	2,665,000.00	0.00	549,400.00	740,200.00	735,200.00	640,200.00	3,074,800.00	3,087,600.00	3,100,800.00
812	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
813	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
814	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
815	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
816	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
817	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
818	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
819	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
822	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
823	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
862	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
863	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
872	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
873	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
874	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	386,000.00	0.00	81,200.00	101,600.00	101,700.00	101,500.00	463,200.00	463,200.00	463,200.00
875	Cheltuieli salariale in bani	10.01	241,000.00	0.00	50,000.00	63,700.00	63,700.00	63,600.00			
876	Salarii de baza	10.01.01	230,000.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
877	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
878	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
879	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
880	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,000.00	0.00	11,200.00	13,900.00	14,000.00	13,900.00			
881	Contributii de asigurari sociale de stat	10.03.01	36,100.00	0.00	7,600.00	9,500.00	9,500.00	9,500.00			
882	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
883	Contributii de asigurari sociale de sanatate	10.03.03	13,100.00	0.00	2,700.00	3,400.00	3,500.00	3,500.00			
884	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
885	Contributii pt concedii si indemnizatii	10.03.06	2,200.00	0.00	500.00	600.00	600.00	500.00			
886	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	89,000.00	0.00	39,600.00	20,000.00	20,800.00	8,600.00	75,800.00	77,700.00	79,700.00
887	Bunuri si servicii	20.01	44,000.00	0.00	15,600.00	9,500.00	12,800.00	6,100.00			
888	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
889	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
890	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
891	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	2,600.00	2,800.00	3,000.00	4,600.00			
892	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
893	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
894	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
895	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	8,000.00	4,000.00	8,000.00	0.00			
896	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
897	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	22,000.00	6,000.00	7,000.00	0.00			
898	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
899	Alte obiecte de inventar	20.05.30	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
900	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
901	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
902	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	0.00	2,000.00			
903	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
904	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
905	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
906	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
907	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	386,000.00	0.00	81,200.00	101,600.00	101,700.00	101,500.00	463,200.00	463,200.00	463,200.00
908	Cheltuieli salariale in bani	10.01	241,000.00	0.00	50,000.00	63,700.00	63,700.00	63,600.00			
909	Salarii de baza	10.01.01	230,000.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00			
910	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
911	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
912	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
913	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,000.00	0.00	11,200.00	13,900.00	14,000.00	13,900.00			
914	Contributii de asigurari sociale de stat	10.03.01	36,100.00	0.00	7,600.00	9,500.00	9,500.00	9,500.00			
915	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
916	Contributii de asigurari sociale de sanatate	10.03.03	13,100.00	0.00	2,700.00	3,400.00	3,500.00	3,500.00			
917	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
918	Contributii pt concedii si indemnizatii	10.03.06	2,200.00	0.00	500.00	600.00	600.00	500.00			
919	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	89,000.00	0.00	39,600.00	20,000.00	20,800.00	8,600.00	75,800.00	77,700.00	79,700.00
920	Bunuri si servicii	20.01	44,000.00	0.00	15,600.00	9,500.00	12,800.00	6,100.00			
921	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
922	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
923	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
924	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	2,600.00	2,800.00	3,000.00	4,600.00			
925	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
926	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
927	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
928	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	8,000.00	4,000.00	8,000.00	0.00			
929	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
930	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	22,000.00	6,000.00	7,000.00	0.00			
931	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
932	Alte obiecte de inventar	20.05.30	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
933	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
934	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
935	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	0.00	2,000.00			
936	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
937	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
940	Ordine publica (cod 61.02.03.04)	61.02.03	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
941	Ordine publica (cod 61.02.03.04)	61.02.03	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
942	Politie locala	61.02.03.04	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
943	Politie locala	61.02.03.04	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
944	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	45,000.00	0.00	10,300.00	11,200.00	16,500.00	7,000.00	48,700.00	49,400.00	50,500.00
945	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	45,000.00	0.00	10,300.00	11,200.00	16,500.00	7,000.00	48,700.00	49,400.00	50,500.00
950	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	8,999,770.00	0.00	2,121,180.00	3,394,510.00	1,873,480.00	1,610,600.00	8,575,570.00	8,728,770.00	8,906,970.00
951	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	8,999,770.00	0.00	2,121,180.00	3,394,510.00	1,873,480.00	1,610,600.00	8,575,570.00	8,728,770.00	8,906,970.00
952	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	6,219,770.00	0.00	1,457,190.00	2,368,110.00	1,341,230.00	1,053,240.00	5,650,270.00	5,780,770.00	5,936,070.00
953	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,291,770.00	0.00	1,427,190.00	1,789,970.00	1,057,370.00	1,017,240.00	5,650,270.00	5,780,770.00	5,936,070.00
954	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,308,000.00	0.00	1,140,000.00	1,527,000.00	858,000.00	783,000.00	4,518,000.00	4,622,000.00	4,755,000.00
955	Cheltuieli salariale in bani	10.01	3,472,030.00	0.00	929,080.00	1,269,300.00	672,660.00	600,990.00			
956	Salarii de baza	10.01.01	3,232,040.00	0.00	866,390.00	1,196,560.00	627,260.00	541,830.00			
957	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
958	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
959	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
961	Contributii (cod 10.03.01 la 10.03.06)	10.03	835,970.00	0.00	210,920.00	257,700.00	185,340.00	182,010.00			
962	Contributii de asigurari sociale de stat	10.03.01	580,280.00	0.00	146,880.00	176,020.00	129,850.00	127,530.00			
963	Contributii de asigurari de somaj	10.03.02	18,570.00	0.00	4,800.00	5,590.00	4,130.00	4,050.00			
964	Contributii de asigurari sociale de sanatate	10.03.03	191,090.00	0.00	48,420.00	57,940.00	42,750.00	41,980.00			
965	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,930.00	0.00	1,760.00	2,040.00	1,580.00	1,550.00			
966	Contributii pt concedii si indemnizatii	10.03.06	39,100.00	0.00	9,060.00	16,110.00	7,030.00	6,900.00			
967	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	895,000.00	0.00	266,000.00	232,000.00	184,000.00	213,000.00	1,058,500.00	1,085,000.00	1,107,300.00
968	Bunuri si servicii	20.01	588,400.00	0.00	192,900.00	158,500.00	105,000.00	132,000.00			
969	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	4,000.00	5,000.00	5,000.00			
970	Materiale pentru curatenie	20.01.02	24,000.00	0.00	5,000.00	5,000.00	9,000.00	5,000.00			
971	Incalzit, iluminat si forta motrica	20.01.03	283,500.00	0.00	114,500.00	90,000.00	34,500.00	44,500.00			
972	Apa, canal si salubritate	20.01.04	47,000.00	0.00	14,000.00	12,000.00	10,000.00	11,000.00			
973	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
974	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
975	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
976	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,700.00	0.00	7,700.00	9,000.00	8,000.00	7,000.00			
977	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	7,000.00	3,000.00	3,000.00	3,000.00			
978	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	93,200.00	0.00	17,200.00	20,000.00	20,000.00	36,000.00			
979	Reparatii curente	20.02	76,500.00	0.00	25,000.00	11,700.00	20,800.00	19,000.00			
980	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
981	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
982	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
983	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
984	Alte obiecte de inventar	20.05.30	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
985	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
986	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
987	Carti, publicatii si materiale documentare	20.11	5,200.00	0.00	1,000.00	2,200.00	2,000.00	0.00			
988	Pregatire profesionala	20.13	9,000.00	0.00	0.00	5,800.00	1,000.00	2,200.00			
989	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
990	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
991	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
992	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00	73,770.00	73,770.00	73,770.00
993	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00			
994	Ajutoare sociale in numerar	57.02.01	66,210.00	0.00	17,220.00	22,000.00	12,410.00	14,580.00			
995	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
996	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
997	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
998	CHELTUIELI DE CAPITAL (cod 71+72)	70	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
999	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
1000	Active fixe	71.01	858,000.00	0.00	30,000.00	508,140.00	283,860.00	36,000.00			
1001	Constructii	71.01.01	746,000.00	0.00	0.00	466,140.00	243,860.00	36,000.00			
1002	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
1003	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
1004	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	6,219,770.00	0.00	1,457,190.00	2,368,110.00	1,341,230.00	1,053,240.00	5,650,270.00	5,780,770.00	5,936,070.00
1005	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,291,770.00	0.00	1,427,190.00	1,789,970.00	1,057,370.00	1,017,240.00	5,650,270.00	5,780,770.00	5,936,070.00
1006	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,308,000.00	0.00	1,140,000.00	1,527,000.00	858,000.00	783,000.00	4,518,000.00	4,622,000.00	4,755,000.00
1007	Cheltuieli salariale in bani	10.01	3,472,030.00	0.00	929,080.00	1,269,300.00	672,660.00	600,990.00			
1008	Salarii de baza	10.01.01	3,232,040.00	0.00	866,390.00	1,196,560.00	627,260.00	541,830.00			
1009	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
1010	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
1011	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
1013	Contributii (cod 10.03.01 la 10.03.06)	10.03	835,970.00	0.00	210,920.00	257,700.00	185,340.00	182,010.00			
1014	Contributii de asigurari sociale de stat	10.03.01	580,280.00	0.00	146,880.00	176,020.00	129,850.00	127,530.00			
1015	Contributii de asigurari de somaj	10.03.02	18,570.00	0.00	4,800.00	5,590.00	4,130.00	4,050.00			
1016	Contributii de asigurari sociale de sanatate	10.03.03	191,090.00	0.00	48,420.00	57,940.00	42,750.00	41,980.00			
1017	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,930.00	0.00	1,760.00	2,040.00	1,580.00	1,550.00			
1018	Contributii pt concedii si indemnizatii	10.03.06	39,100.00	0.00	9,060.00	16,110.00	7,030.00	6,900.00			
1019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	895,000.00	0.00	266,000.00	232,000.00	184,000.00	213,000.00	1,058,500.00	1,085,000.00	1,107,300.00
1020	Bunuri si servicii	20.01	588,400.00	0.00	192,900.00	158,500.00	105,000.00	132,000.00			
1021	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	4,000.00	5,000.00	5,000.00			
1022	Materiale pentru curatenie	20.01.02	24,000.00	0.00	5,000.00	5,000.00	9,000.00	5,000.00			
1023	Incalzit, iluminat si forta motrica	20.01.03	283,500.00	0.00	114,500.00	90,000.00	34,500.00	44,500.00			
1024	Apa, canal si salubritate	20.01.04	47,000.00	0.00	14,000.00	12,000.00	10,000.00	11,000.00			
1025	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1026	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1027	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
1028	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,700.00	0.00	7,700.00	9,000.00	8,000.00	7,000.00			
1029	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	7,000.00	3,000.00	3,000.00	3,000.00			
1030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	93,200.00	0.00	17,200.00	20,000.00	20,000.00	36,000.00			
1031	Reparatii curente	20.02	76,500.00	0.00	25,000.00	11,700.00	20,800.00	19,000.00			
1032	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
1033	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
1034	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
1035	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
1036	Alte obiecte de inventar	20.05.30	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
1037	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
1038	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
1039	Carti, publicatii si materiale documentare	20.11	5,200.00	0.00	1,000.00	2,200.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1040	Pregatire profesionala	20.13	9,000.00	0.00	0.00	5,800.00	1,000.00	2,200.00			
1041	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
1042	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1043	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1044	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00	73,770.00	73,770.00	73,770.00
1045	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00			
1046	Ajutoare sociale in numerar	57.02.01	66,210.00	0.00	17,220.00	22,000.00	12,410.00	14,580.00			
1047	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
1048	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
1049	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
1050	CHELTUIELI DE CAPITAL (cod 71+72)	70	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
1051	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
1052	Active fixe	71.01	858,000.00	0.00	30,000.00	508,140.00	283,860.00	36,000.00			
1053	Constructii	71.01.01	746,000.00	0.00	0.00	466,140.00	243,860.00	36,000.00			
1054	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
1055	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
1058	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,189,470.00	0.00	580,620.00	774,510.00	437,740.00	396,600.00	0.00	0.00	0.00
1059	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,189,470.00	0.00	580,620.00	774,510.00	437,740.00	396,600.00	0.00	0.00	0.00
1060	Invatamant prescolar	65.02.03.01	879,960.00	0.00	230,350.00	313,790.00	176,770.00	159,050.00	0.00	0.00	0.00
1061	Invatamant prescolar	65.02.03.01	879,960.00	0.00	230,350.00	313,790.00	176,770.00	159,050.00	0.00	0.00	0.00
1062	Invatamant primar	65.02.03.02	1,309,510.00	0.00	350,270.00	460,720.00	260,970.00	237,550.00	0.00	0.00	0.00
1063	Invatamant primar	65.02.03.02	1,309,510.00	0.00	350,270.00	460,720.00	260,970.00	237,550.00	0.00	0.00	0.00
1064	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,276,740.00	0.00	874,600.00	1,124,490.00	658,670.00	618,980.00	5,642,710.00	5,773,210.00	5,928,510.00
1065	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,276,740.00	0.00	874,600.00	1,124,490.00	658,670.00	618,980.00	5,642,710.00	5,773,210.00	5,928,510.00
1066	Invatamant secundar inferior	65.02.04.01	2,747,150.00	0.00	732,340.00	939,090.00	555,640.00	520,080.00	5,642,710.00	5,773,210.00	5,928,510.00
1067	Invatamant secundar inferior	65.02.04.01	2,747,150.00	0.00	732,340.00	939,090.00	555,640.00	520,080.00	5,642,710.00	5,773,210.00	5,928,510.00
1070	Invatamant profesional	65.02.04.03	529,590.00	0.00	142,260.00	185,400.00	103,030.00	98,900.00	0.00	0.00	0.00
1071	Invatamant profesional	65.02.04.03	529,590.00	0.00	142,260.00	185,400.00	103,030.00	98,900.00	0.00	0.00	0.00
1088	Alte cheltuieli in domeniul invatamantului	65.02.50	753,560.00	0.00	1,970.00	469,110.00	244,820.00	37,660.00	7,560.00	7,560.00	7,560.00
1089	Alte cheltuieli in domeniul invatamantului	65.02.50	753,560.00	0.00	1,970.00	469,110.00	244,820.00	37,660.00	7,560.00	7,560.00	7,560.00
1110	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	551,000.00	0.00	83,990.00	314,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
1111	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	336,000.00	0.00	40,990.00	142,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
1112	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	8,690.00	10,100.00	9,650.00	9,560.00	45,600.00	45,600.00	45,600.00
1113	Cheltuieli salariale in bani	10.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
1114	Salarii de baza	10.01.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
1115	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,400.00	0.00	1,690.00	2,100.00	1,850.00	1,760.00			
1116	Contributii de asigurari sociale de stat	10.03.01	5,000.00	0.00	1,100.00	1,300.00	1,300.00	1,300.00			
1117	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1118	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	400.00	500.00	500.00	300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1119	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	40.00	50.00	0.00	10.00			
1120	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	200.00	0.00	100.00			
1121	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	248,000.00	0.00	32,300.00	107,300.00	52,600.00	55,800.00	258,100.00	263,800.00	269,700.00
1122	Bunuri si servicii	20.01	210,000.00	0.00	32,300.00	74,300.00	49,600.00	53,800.00			
1123	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
1124	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
1125	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	18,000.00	16,000.00	18,000.00	18,000.00			
1126	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1127	Materiale si prestari de servicii cu caracter functional	20.01.09	33,500.00	0.00	3,300.00	7,900.00	5,600.00	16,700.00			
1128	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	10,000.00	47,000.00	23,000.00	15,000.00			
1129	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
1130	Alte obiecte de inventar	20.05.30	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
1131	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
1132	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
1133	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
1134	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
1135	CHELTUIELI DE CAPITAL (cod 71+72)	70	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
1136	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
1137	Active fixe	71.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
1138	Constructii	71.01.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
1139	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	551,000.00	0.00	83,990.00	314,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
1140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	336,000.00	0.00	40,990.00	142,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
1141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	8,690.00	10,100.00	9,650.00	9,560.00	45,600.00	45,600.00	45,600.00
1142	Cheltuieli salariale in bani	10.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
1143	Salarii de baza	10.01.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
1144	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,400.00	0.00	1,690.00	2,100.00	1,850.00	1,760.00			
1145	Contributii de asigurari sociale de stat	10.03.01	5,000.00	0.00	1,100.00	1,300.00	1,300.00	1,300.00			
1146	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1147	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	400.00	500.00	500.00	300.00			
1148	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	40.00	50.00	0.00	10.00			
1149	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	200.00	0.00	100.00			
1150	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	248,000.00	0.00	32,300.00	107,300.00	52,600.00	55,800.00	258,100.00	263,800.00	269,700.00
1151	Bunuri si servicii	20.01	210,000.00	0.00	32,300.00	74,300.00	49,600.00	53,800.00			
1152	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
1153	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
1154	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	18,000.00	16,000.00	18,000.00	18,000.00			
1155	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1156	Materiale si prestari de servicii cu caracter functional	20.01.09	33,500.00	0.00	3,300.00	7,900.00	5,600.00	16,700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1157	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	10,000.00	47,000.00	23,000.00	15,000.00			
1158	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
1159	Alte obiecte de inventar	20.05.30	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
1160	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
1161	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
1162	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
1163	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
1164	CHELTUIELI DE CAPITAL (cod 71+72)	70	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
1165	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
1166	Active fixe	71.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
1167	Constructii	71.01.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
1170	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	147,000.00	0.00	15,990.00	97,400.00	16,250.00	17,360.00	73,800.00	74,300.00	75,000.00
1171	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	147,000.00	0.00	15,990.00	97,400.00	16,250.00	17,360.00	73,800.00	74,300.00	75,000.00
1172	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	50,000.00	0.00	9,990.00	12,400.00	13,250.00	14,360.00	58,200.00	58,400.00	58,600.00
1173	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	50,000.00	0.00	9,990.00	12,400.00	13,250.00	14,360.00	58,200.00	58,400.00	58,600.00
1182	Camine culturale	67.02.03.07	97,000.00	0.00	6,000.00	85,000.00	3,000.00	3,000.00	15,600.00	15,900.00	16,400.00
1183	Camine culturale	67.02.03.07	97,000.00	0.00	6,000.00	85,000.00	3,000.00	3,000.00	15,600.00	15,900.00	16,400.00
1190	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	354,000.00	0.00	68,000.00	192,000.00	46,000.00	48,000.00	229,900.00	235,100.00	240,300.00
1191	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	354,000.00	0.00	68,000.00	192,000.00	46,000.00	48,000.00	229,900.00	235,100.00	240,300.00
1192	Sport	67.02.05.01	239,000.00	0.00	58,000.00	122,000.00	26,000.00	33,000.00	110,400.00	112,900.00	115,300.00
1193	Sport	67.02.05.01	239,000.00	0.00	58,000.00	122,000.00	26,000.00	33,000.00	110,400.00	112,900.00	115,300.00
1196	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	115,000.00	0.00	10,000.00	70,000.00	20,000.00	15,000.00	119,500.00	122,200.00	125,000.00
1197	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	115,000.00	0.00	10,000.00	70,000.00	20,000.00	15,000.00	119,500.00	122,200.00	125,000.00
1198	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
1199	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
1204	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	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
1205	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
1206	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,573,000.00	0.00	344,900.00	368,700.00	429,500.00	429,900.00	1,887,600.00	1,887,600.00	1,887,600.00
1207	Cheltuieli salariale in bani	10.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
1208	Salarii de baza	10.01.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
1209	Contributii (cod 10.03.01 la 10.03.06)	10.03	293,000.00	0.00	64,900.00	68,700.00	79,500.00	79,900.00			
1210	Contributii de asigurari sociale de stat	10.03.01	205,400.00	0.00	45,400.00	48,000.00	56,000.00	56,000.00			
1211	Contributii de asigurari de somaj	10.03.02	6,600.00	0.00	1,500.00	1,500.00	1,800.00	1,800.00			
1212	Contributii de asigurari sociale de sanatate	10.03.03	67,700.00	0.00	15,000.00	16,000.00	18,200.00	18,500.00			
1213	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,100.00	0.00	500.00	500.00	500.00	600.00			
1214	Contributii pt concedii si indemnizatii	10.03.06	11,200.00	0.00	2,500.00	2,700.00	3,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1215	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00	682,000.00	698,000.00	714,000.00
1216	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
1217	Ajutoare sociale in numerar	57.02.01	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
1218	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	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
1219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
1220	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,573,000.00	0.00	344,900.00	368,700.00	429,500.00	429,900.00	1,887,600.00	1,887,600.00	1,887,600.00
1221	Cheltuieli salariale in bani	10.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
1222	Salarii de baza	10.01.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
1223	Contributii (cod 10.03.01 la 10.03.06)	10.03	293,000.00	0.00	64,900.00	68,700.00	79,500.00	79,900.00			
1224	Contributii de asigurari sociale de stat	10.03.01	205,400.00	0.00	45,400.00	48,000.00	56,000.00	56,000.00			
1225	Contributii de asigurari de somaj	10.03.02	6,600.00	0.00	1,500.00	1,500.00	1,800.00	1,800.00			
1226	Contributii de asigurari sociale de sanatate	10.03.03	67,700.00	0.00	15,000.00	16,000.00	18,200.00	18,500.00			
1227	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,100.00	0.00	500.00	500.00	500.00	600.00			
1228	Contributii pt concedii si indemnizatii	10.03.06	11,200.00	0.00	2,500.00	2,700.00	3,000.00	3,000.00			
1229	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00	682,000.00	698,000.00	714,000.00
1230	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
1231	Ajutoare sociale in numerar	57.02.01	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
1236	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
1237	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
1238	Asistenta sociala in caz de invaliditate	68.02.05.02	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
1239	Asistenta sociala in caz de invaliditate	68.02.05.02	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
1248	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
1249	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
1250	Ajutor social	68.02.15.01	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
1251	Ajutor social	68.02.15.01	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
1254	Alte cheltuieli in domeniul asistentei sociale	68.02.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
1255	Alte cheltuieli in domeniul asistentei sociale	68.02.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
1256	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
1257	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
1260	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,950,000.00	0.00	484,750.00	860,000.00	1,461,250.00	144,000.00	1,071,800.00	1,283,200.00	1,449,700.00
1261	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,950,000.00	0.00	484,750.00	860,000.00	1,461,250.00	144,000.00	1,071,800.00	1,283,200.00	1,449,700.00
1262	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,660,000.00	0.00	464,750.00	640,000.00	1,426,250.00	129,000.00	905,400.00	1,112,900.00	1,275,500.00
1263	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
1264	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
1265	Bunuri si servicii	20.01	448,000.00	0.00	101,000.00	100,000.00	118,000.00	129,000.00			
1266	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
1267	Incalzit, iluminat si forta motrica	20.01.03	213,000.00	0.00	50,000.00	55,000.00	53,000.00	55,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1268	Apa, canal si salubritate	20.01.04	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
1269	Materiale si prestari de servicii cu caracter functional	20.01.09	220,000.00	0.00	50,000.00	40,000.00	60,000.00	70,000.00			
1270	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
1271	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
1272	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
1273	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
1274	Active fixe	71.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
1275	Constructii	71.01.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
1276	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,660,000.00	0.00	464,750.00	640,000.00	1,426,250.00	129,000.00	905,400.00	1,112,900.00	1,275,500.00
1277	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
1278	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
1279	Bunuri si servicii	20.01	448,000.00	0.00	101,000.00	100,000.00	118,000.00	129,000.00			
1280	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
1281	Incalzit, iluminat si forta motrica	20.01.03	213,000.00	0.00	50,000.00	55,000.00	53,000.00	55,000.00			
1282	Apa, canal si salubritate	20.01.04	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
1283	Materiale si prestari de servicii cu caracter functional	20.01.09	220,000.00	0.00	50,000.00	40,000.00	60,000.00	70,000.00			
1284	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
1285	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
1286	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
1287	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
1288	Active fixe	71.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
1289	Constructii	71.01.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
1298	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
1299	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
1300	Alimentare cu apa	70.02.05.01	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
1301	Alimentare cu apa	70.02.05.01	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
1304	Iluminat public si electrificari rurale	70.02.06	620,000.00	0.00	100,000.00	180,000.00	230,000.00	110,000.00	518,000.00	537,000.00	557,000.00
1305	Iluminat public si electrificari rurale	70.02.06	620,000.00	0.00	100,000.00	180,000.00	230,000.00	110,000.00	518,000.00	537,000.00	557,000.00
1306	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	361,750.00	300,000.00	1,138,250.00	0.00	154,900.00	331,700.00	472,400.00
1307	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	361,750.00	300,000.00	1,138,250.00	0.00	154,900.00	331,700.00	472,400.00
1308	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	80,000.00	0.00	3,000.00	40,000.00	18,000.00	19,000.00	62,500.00	64,200.00	66,100.00
1309	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	80,000.00	0.00	3,000.00	40,000.00	18,000.00	19,000.00	62,500.00	64,200.00	66,100.00
1312	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	290,000.00	0.00	20,000.00	220,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
1313	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
1314	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
1315	Bunuri si servicii	20.01	155,000.00	0.00	20,000.00	85,000.00	35,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1316	Apa, canal si salubritate	20.01.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
1317	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	10,000.00	75,000.00	25,000.00	5,000.00			
1318	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1319	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1320	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
1321	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
1322	Active fixe	71.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
1323	Constructii	71.01.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
1324	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	290,000.00	0.00	20,000.00	220,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
1325	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
1326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
1327	Bunuri si servicii	20.01	155,000.00	0.00	20,000.00	85,000.00	35,000.00	15,000.00			
1328	Apa, canal si salubritate	20.01.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
1329	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	10,000.00	75,000.00	25,000.00	5,000.00			
1330	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1331	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1332	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
1333	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
1334	Active fixe	71.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
1335	Constructii	71.01.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
1340	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
1341	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
1342	Salubritate	74.02.05.01	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
1343	Salubritate	74.02.05.01	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
1346	Canalizarea si tratarea apelor reziduale	74.02.06	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
1347	Canalizarea si tratarea apelor reziduale	74.02.06	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
1348	Alte servicii în domeniul protectiei mediului	74.02.50	60,000.00	0.00	5,000.00	25,000.00	25,000.00	5,000.00	62,400.00	63,800.00	65,200.00
1349	Alte servicii în domeniul protectiei mediului	74.02.50	60,000.00	0.00	5,000.00	25,000.00	25,000.00	5,000.00	62,400.00	63,800.00	65,200.00
1352	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,662,500.00	0.00	279,970.00	2,315,460.00	1,659,000.00	408,070.00	588,200.00	601,000.00	614,100.00
1353	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,662,500.00	0.00	279,970.00	2,315,460.00	1,659,000.00	408,070.00	588,200.00	601,000.00	614,100.00
1354	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1355	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1357	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
1358	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
1359	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1360	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1361	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1362	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
1363	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
1366	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1367	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1372	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1373	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
1406	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,617,500.00	0.00	250,970.00	2,306,460.00	1,655,000.00	405,070.00	541,000.00	553,000.00	565,000.00
1407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
1408	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
1409	Bunuri si servicii	20.01	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
1410	Materiale si prestari de servicii cu caracter functional	20.01.09	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
1411	Reparatii curente	20.02	234,500.00	0.00	0.00	117,870.00	95,000.00	21,630.00			
1412	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
1413	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
1414	Active fixe	71.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
1415	Constructii	71.01.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
1416	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,617,500.00	0.00	250,970.00	2,306,460.00	1,655,000.00	405,070.00	541,000.00	553,000.00	565,000.00
1417	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
1418	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
1419	Bunuri si servicii	20.01	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
1420	Materiale si prestari de servicii cu caracter functional	20.01.09	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
1421	Reparatii curente	20.02	234,500.00	0.00	0.00	117,870.00	95,000.00	21,630.00			
1422	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
1423	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
1424	Active fixe	71.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
1425	Constructii	71.01.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
1428	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,617,500.00	0.00	250,970.00	2,306,460.00	1,655,000.00	405,070.00	541,000.00	553,000.00	565,000.00
1429	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,617,500.00	0.00	250,970.00	2,306,460.00	1,655,000.00	405,070.00	541,000.00	553,000.00	565,000.00
1430	Drumuri si poduri	84.02.03.01	4,617,500.00	0.00	250,970.00	2,306,460.00	1,655,000.00	405,070.00	541,000.00	553,000.00	565,000.00
1431	Drumuri si poduri	84.02.03.01	4,617,500.00	0.00	250,970.00	2,306,460.00	1,655,000.00	405,070.00	541,000.00	553,000.00	565,000.00
1448	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1449	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1451	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
1452	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
1453	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1455	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1456	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
1457	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
1468	Alte actiuni economice	87.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1469	Alte actiuni economice	87.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
1482	DEFICIT 99.02.96 + 99.02.97	99.02	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00
1483	DEFICIT 99.02.96 + 99.02.97	99.02	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00
1486	Deficitul secțiunii de dezvoltare	99.02.97	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00
1487	Deficitul secțiunii de dezvoltare	99.02.97	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00

Conducatorul institutiei,

EC.STEFURAC GHEORGHE

Conducatorul compartimentului financiar-contabil,

CHECHERITA MADALINA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		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	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	12,280,620.00	0.00	3,094,380.00	3,893,040.00	2,759,320.00	2,533,880.00	13,530,820.00	13,728,120.00	13,953,120.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	12,850,620.00	0.00	3,611,100.00	4,015,720.00	2,824,920.00	2,398,880.00	13,482,720.00	13,864,820.00	14,229,820.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,594,000.00	0.00	1,017,940.00	980,000.00	899,300.00	696,760.00	3,748,000.00	3,756,000.00	3,811,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,594,000.00	0.00	1,017,940.00	980,000.00	899,300.00	696,760.00	3,748,000.00	3,756,000.00	3,811,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	43,000.00	44,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,000.00	43,000.00	44,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,554,000.00	0.00	1,007,940.00	970,000.00	889,300.00	686,760.00	3,706,000.00	3,713,000.00	3,767,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,617,000.00	0.00	411,940.00	404,000.00	502,300.00	298,760.00	1,622,000.00	1,627,000.00	1,662,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,937,000.00	0.00	596,000.00	566,000.00	387,000.00	388,000.00	2,084,000.00	2,086,000.00	2,105,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	714,000.00	731,000.00	747,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	687,000.00	0.00	205,000.00	197,000.00	150,000.00	135,000.00	714,000.00	731,000.00	747,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	485,000.00	0.00	140,000.00	135,000.00	110,000.00	100,000.00	504,000.00	515,000.00	527,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	210,000.00	0.00	60,000.00	60,000.00	50,000.00	40,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	275,000.00	0.00	80,000.00	75,000.00	60,000.00	60,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	202,000.00	0.00	65,000.00	62,000.00	40,000.00	35,000.00	210,000.00	216,000.00	220,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	20,000.00	17,000.00	10,000.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00			
33	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	8,569,620.00	0.00	2,388,160.00	2,838,720.00	1,775,620.00	1,567,120.00	9,020,720.00	9,377,820.00	9,671,820.00
34	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	8,569,620.00	0.00	2,388,160.00	2,838,720.00	1,775,620.00	1,567,120.00	9,020,720.00	9,377,820.00	9,671,820.00
35	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,143,120.00	0.00	2,253,410.00	2,734,970.00	1,662,370.00	1,492,370.00	8,678,120.00	8,924,120.00	9,209,120.00
36	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,143,120.00	0.00	2,253,410.00	2,734,970.00	1,662,370.00	1,492,370.00	8,678,120.00	8,924,120.00	9,209,120.00
39	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	6,700,120.00	0.00	1,849,410.00	2,330,970.00	1,301,370.00	1,218,370.00	7,105,120.00	7,348,120.00	7,618,120.00
45	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,443,000.00	0.00	404,000.00	404,000.00	361,000.00	274,000.00	1,573,000.00	1,576,000.00	1,591,000.00
59	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	426,500.00	0.00	134,750.00	103,750.00	113,250.00	74,750.00	342,600.00	453,700.00	462,700.00
60	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	426,500.00	0.00	134,750.00	103,750.00	113,250.00	74,750.00	342,600.00	453,700.00	462,700.00
61	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	424,000.00	0.00	134,000.00	103,000.00	113,000.00	74,000.00	340,000.00	451,000.00	460,000.00
62	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	424,000.00	0.00	134,000.00	103,000.00	113,000.00	74,000.00	340,000.00	451,000.00	460,000.00
63	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	340,000.00	0.00	110,000.00	90,000.00	80,000.00	60,000.00			
65	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	84,000.00	0.00	24,000.00	13,000.00	33,000.00	14,000.00			
67	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,500.00	0.00	500.00	500.00	0.00	500.00	1,600.00	1,600.00	1,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
69	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,000.00	1,100.00	1,100.00
77	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-570,000.00	0.00	-516,720.00	-122,680.00	-65,600.00	135,000.00	48,100.00	-136,700.00	-276,700.00
78	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-570,000.00	0.00	-516,720.00	-122,680.00	-65,600.00	135,000.00	48,100.00	-136,700.00	-276,700.00
79	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
80	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
81	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
82	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
87	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
88	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
89	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	109,000.00	112,000.00	114,000.00
103	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-675,000.00	0.00	-546,720.00	-142,680.00	-90,600.00	105,000.00	-60,900.00	-248,700.00	-390,700.00
104	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-675,000.00	0.00	-546,720.00	-142,680.00	-90,600.00	105,000.00	-60,900.00	-248,700.00	-390,700.00
131	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
132	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
133	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
134	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
135	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	312,000.00	319,000.00	326,000.00
145	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	114,000.00	117,000.00	120,000.00
146	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	114,000.00	117,000.00	120,000.00
163	Alte venituri	36.02.50	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	114,000.00	117,000.00	120,000.00
165	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,085,000.00	0.00	-641,720.00	-247,680.00	-195,600.00	0.00	-486,900.00	-684,700.00	-836,700.00
166	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,085,000.00	0.00	-641,720.00	-247,680.00	-195,600.00	0.00	-486,900.00	-684,700.00	-836,700.00
169	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,085,000.00	0.00	-641,720.00	-247,680.00	-195,600.00	0.00	-486,900.00	-684,700.00	-836,700.00
189	IV. SUBVENTII (cod 00.18)	00.17	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
190	IV. SUBVENTII (cod 00.18)	00.17	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
191	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
192	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
193	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	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
194	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	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
203	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	39,650.00	0.00	20,000.00	0.00	0.00	19,650.00	39,650.00	40,650.00	41,650.00
255	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00
256	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
257	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	8,392,000.00	0.00	1,978,190.00	2,568,600.00	1,960,050.00	1,885,160.00	9,418,800.00	9,522,800.00	9,655,800.00
258	Cheltuieli salariale in bani	10.01	6,721,630.00	0.00	1,593,080.00	2,098,000.00	1,551,160.00	1,479,390.00			
259	Salarii de baza	10.01.01	6,367,640.00	0.00	1,508,390.00	1,994,560.00	1,475,060.00	1,389,630.00			
264	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
268	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
269	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
270	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	22,000.00	28,700.00	28,700.00	28,600.00			
271	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
276	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
278	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
284	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,578,370.00	0.00	365,110.00	446,600.00	384,890.00	381,770.00			
285	Contributii de asigurari sociale de stat	10.03.01	1,098,880.00	0.00	254,080.00	307,820.00	269,650.00	267,330.00			
286	Contributii de asigurari de somaj	10.03.02	35,870.00	0.00	8,450.00	9,940.00	8,780.00	8,700.00			
287	Contributii de asigurari sociale de sanatate	10.03.03	363,590.00	0.00	84,520.00	101,840.00	88,950.00	88,280.00			
288	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	12,130.00	0.00	2,900.00	3,390.00	2,880.00	2,960.00			
290	Contributii pt concedii si indemnizatii	10.03.06	67,900.00	0.00	15,160.00	23,610.00	14,630.00	14,500.00			
292	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,933,500.00	0.00	679,900.00	925,170.00	743,400.00	585,030.00	3,135,900.00	3,209,200.00	3,280,200.00
293	Bunuri si servicii	20.01	2,005,400.00	0.00	481,800.00	589,300.00	491,400.00	442,900.00			
294	Furnituri de birou	20.01.01	58,900.00	0.00	20,000.00	12,300.00	12,500.00	14,100.00			
295	Materiale pentru curatenie	20.01.02	45,200.00	0.00	7,500.00	12,300.00	16,400.00	9,000.00			
296	Incalzit, iluminat si forta motrica	20.01.03	627,500.00	0.00	197,000.00	176,500.00	121,000.00	133,000.00			
297	Apa, canal si salubritate	20.01.04	108,000.00	0.00	29,000.00	29,000.00	25,000.00	25,000.00			
298	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	11,600.00	11,800.00	10,000.00	12,600.00			
299	Piese de schimb	20.01.06	14,000.00	0.00	10,000.00	1,000.00	3,000.00	0.00			
300	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
301	Posta, telecomunicatii, radio, tv, internet	20.01.08	73,100.00	0.00	18,200.00	19,500.00	18,400.00	17,000.00			
302	Materiale si prestari de servicii cu caracter functional	20.01.09	718,500.00	0.00	124,800.00	229,400.00	203,600.00	160,700.00			
303	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264,200.00	0.00	50,200.00	87,000.00	71,000.00	56,000.00			
304	Reparatii curente	20.02	377,000.00	0.00	55,000.00	150,570.00	125,800.00	45,630.00			
308	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
309	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
310	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
313	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	319,000.00	0.00	71,700.00	111,300.00	71,200.00	64,800.00			
314	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
316	Alte obiecte de inventar	20.05.30	288,000.00	0.00	51,700.00	106,300.00	65,200.00	64,800.00			
317	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
318	Deplasari interne, detașări, transferari	20.06.01	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
322	Carti, publicatii si materiale documentare	20.11	10,200.00	0.00	1,000.00	2,200.00	5,000.00	2,000.00			
324	Pregatire profesionala	20.13	34,000.00	0.00	5,000.00	18,800.00	6,000.00	4,200.00			
325	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
341	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	167,000.00	0.00	58,000.00	47,000.00	39,000.00	23,000.00			
342	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
344	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
348	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
349	Alte cheltuieli cu bunuri si servicii	20.30.30	149,000.00	0.00	53,000.00	39,000.00	34,000.00	23,000.00			
370	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
371	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
372	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
373	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
374	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
406	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00	755,770.00	771,770.00	787,770.00
408	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00			
409	Ajutoare sociale in numerar	57.02.01	722,210.00	0.00	252,320.00	365,300.00	42,910.00	61,680.00			
411	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
414	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
415	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
451	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00
452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,320,270.00	0.00	3,114,380.00	3,893,040.00	2,759,320.00	2,553,530.00	13,570,470.00	13,768,770.00	13,994,770.00
453	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	8,392,000.00	0.00	1,978,190.00	2,568,600.00	1,960,050.00	1,885,160.00	9,418,800.00	9,522,800.00	9,655,800.00
454	Cheltuieli salariale in bani	10.01	6,721,630.00	0.00	1,593,080.00	2,098,000.00	1,551,160.00	1,479,390.00			
455	Salarii de baza	10.01.01	6,367,640.00	0.00	1,508,390.00	1,994,560.00	1,475,060.00	1,389,630.00			
460	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
464	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
465	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
466	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	22,000.00	28,700.00	28,700.00	28,600.00			
467	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
472	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
474	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
480	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,578,370.00	0.00	365,110.00	446,600.00	384,890.00	381,770.00			
481	Contributii de asigurari sociale de stat	10.03.01	1,098,880.00	0.00	254,080.00	307,820.00	269,650.00	267,330.00			
482	Contributii de asigurari de somaj	10.03.02	35,870.00	0.00	8,450.00	9,940.00	8,780.00	8,700.00			
483	Contributii de asigurari sociale de sanatate	10.03.03	363,590.00	0.00	84,520.00	101,840.00	88,950.00	88,280.00			
484	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	12,130.00	0.00	2,900.00	3,390.00	2,880.00	2,960.00			
486	Contributii pt concedii si indemnizatii	10.03.06	67,900.00	0.00	15,160.00	23,610.00	14,630.00	14,500.00			
488	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,933,500.00	0.00	679,900.00	925,170.00	743,400.00	585,030.00	3,135,900.00	3,209,200.00	3,280,200.00
489	Bunuri si servicii	20.01	2,005,400.00	0.00	481,800.00	589,300.00	491,400.00	442,900.00			
490	Furnituri de birou	20.01.01	58,900.00	0.00	20,000.00	12,300.00	12,500.00	14,100.00			
491	Materiale pentru curatenie	20.01.02	45,200.00	0.00	7,500.00	12,300.00	16,400.00	9,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
492	Incalzit, iluminat si forta motrica	20.01.03	627,500.00	0.00	197,000.00	176,500.00	121,000.00	133,000.00			
493	Apa, canal si salubritate	20.01.04	108,000.00	0.00	29,000.00	29,000.00	25,000.00	25,000.00			
494	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	11,600.00	11,800.00	10,000.00	12,600.00			
495	Piese de schimb	20.01.06	14,000.00	0.00	10,000.00	1,000.00	3,000.00	0.00			
496	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
497	Posta, telecomunicatii, radio, tv, internet	20.01.08	73,100.00	0.00	18,200.00	19,500.00	18,400.00	17,000.00			
498	Materiale si prestari de servicii cu caracter functional	20.01.09	718,500.00	0.00	124,800.00	229,400.00	203,600.00	160,700.00			
499	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264,200.00	0.00	50,200.00	87,000.00	71,000.00	56,000.00			
500	Reparatii curente	20.02	377,000.00	0.00	55,000.00	150,570.00	125,800.00	45,630.00			
504	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
505	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
506	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
509	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	319,000.00	0.00	71,700.00	111,300.00	71,200.00	64,800.00			
510	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
512	Alte obiecte de inventar	20.05.30	288,000.00	0.00	51,700.00	106,300.00	65,200.00	64,800.00			
513	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
514	Deplasari interne, detașări, transferari	20.06.01	19,500.00	0.00	6,000.00	6,000.00	5,000.00	2,500.00			
518	Carti, publicatii si materiale documentare	20.11	10,200.00	0.00	1,000.00	2,200.00	5,000.00	2,000.00			
520	Pregatire profesionala	20.13	34,000.00	0.00	5,000.00	18,800.00	6,000.00	4,200.00			
521	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
537	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	167,000.00	0.00	58,000.00	47,000.00	39,000.00	23,000.00			
538	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
540	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
544	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
545	Alte cheltuieli cu bunuri si servicii	20.30.30	149,000.00	0.00	53,000.00	39,000.00	34,000.00	23,000.00			
566	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
567	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
568	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
569	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
570	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
602	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00	755,770.00	771,770.00	787,770.00
604	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	729,770.00	0.00	254,290.00	368,270.00	43,870.00	63,340.00			
605	Ajutoare sociale in numerar	57.02.01	722,210.00	0.00	252,320.00	365,300.00	42,910.00	61,680.00			
607	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
610	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
611	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
649	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,815,000.00	0.00	749,400.00	710,200.00	715,200.00	640,200.00	3,230,800.00	3,246,600.00	3,263,500.00
650	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,815,000.00	0.00	749,400.00	710,200.00	715,200.00	640,200.00	3,230,800.00	3,246,600.00	3,263,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
651	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
652	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
653	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,087,000.00	0.00	403,400.00	561,200.00	561,200.00	561,200.00	2,504,400.00	2,504,400.00	2,504,400.00
654	Cheltuieli salariale in bani	10.01	1,698,000.00	0.00	327,000.00	457,000.00	457,000.00	457,000.00			
655	Salarii de baza	10.01.01	1,595,000.00	0.00	305,000.00	430,000.00	430,000.00	430,000.00			
666	Indemnizatii platite unor persoane din afara unitatii	10.01.12	97,000.00	0.00	22,000.00	25,000.00	25,000.00	25,000.00			
667	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
680	Contributii (cod 10.03.01 la 10.03.06)	10.03	389,000.00	0.00	76,400.00	104,200.00	104,200.00	104,200.00			
681	Contributii de asigurari sociale de stat	10.03.01	272,100.00	0.00	53,100.00	73,000.00	73,000.00	73,000.00			
682	Contributii de asigurari de somaj	10.03.02	9,300.00	0.00	1,800.00	2,500.00	2,500.00	2,500.00			
683	Contributii de asigurari sociale de sanatate	10.03.03	90,000.00	0.00	18,000.00	24,000.00	24,000.00	24,000.00			
684	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,600.00	0.00	500.00	700.00	700.00	700.00			
686	Contributii pt concedii si indemnizatii	10.03.06	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
688	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	528,000.00	0.00	146,000.00	149,000.00	154,000.00	79,000.00	518,400.00	530,200.00	542,100.00
689	Bunuri si servicii	20.01	296,000.00	0.00	76,000.00	82,000.00	91,000.00	47,000.00			
690	Furnituri de birou	20.01.01	37,000.00	0.00	15,000.00	7,000.00	7,000.00	8,000.00			
691	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00			
692	Incalzit, iluminat si forta motrica	20.01.03	58,000.00	0.00	13,000.00	15,000.00	15,000.00	15,000.00			
693	Apa, canal si salubritate	20.01.04	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00			
694	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	4,000.00	4,000.00	2,000.00	3,000.00			
695	Piese de schimb	20.01.06	8,000.00	0.00	4,000.00	1,000.00	3,000.00	0.00			
697	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
698	Materiale si prestari de servicii cu caracter functional	20.01.09	68,000.00	0.00	10,000.00	23,000.00	30,000.00	5,000.00			
699	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	56,000.00	0.00	15,000.00	16,000.00	20,000.00	5,000.00			
700	Reparatii curente	20.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
709	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
712	Alte obiecte de inventar	20.05.30	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
713	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
714	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
720	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
721	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
737	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,000.00	0.00	23,000.00	13,000.00	35,000.00	20,000.00			
744	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
745	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	10,000.00	30,000.00	20,000.00			
847	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
848	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
849	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,087,000.00	0.00	403,400.00	561,200.00	561,200.00	561,200.00	2,504,400.00	2,504,400.00	2,504,400.00
850	Cheltuieli salariale in bani	10.01	1,698,000.00	0.00	327,000.00	457,000.00	457,000.00	457,000.00			
851	Salarii de baza	10.01.01	1,595,000.00	0.00	305,000.00	430,000.00	430,000.00	430,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
862	Indemnizatii platite unor persoane din afara unitatii	10.01.12	97,000.00	0.00	22,000.00	25,000.00	25,000.00	25,000.00			
863	Indemnizatii de delegare	10.01.13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
876	Contributii (cod 10.03.01 la 10.03.06)	10.03	389,000.00	0.00	76,400.00	104,200.00	104,200.00	104,200.00			
877	Contributii de asigurari sociale de stat	10.03.01	272,100.00	0.00	53,100.00	73,000.00	73,000.00	73,000.00			
878	Contributii de asigurari de somaj	10.03.02	9,300.00	0.00	1,800.00	2,500.00	2,500.00	2,500.00			
879	Contributii de asigurari sociale de sanatate	10.03.03	90,000.00	0.00	18,000.00	24,000.00	24,000.00	24,000.00			
880	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,600.00	0.00	500.00	700.00	700.00	700.00			
882	Contributii pt concedii si indemnizatii	10.03.06	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
884	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	528,000.00	0.00	146,000.00	149,000.00	154,000.00	79,000.00	518,400.00	530,200.00	542,100.00
885	Bunuri si servicii	20.01	296,000.00	0.00	76,000.00	82,000.00	91,000.00	47,000.00			
886	Furnituri de birou	20.01.01	37,000.00	0.00	15,000.00	7,000.00	7,000.00	8,000.00			
887	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00			
888	Incalzit, iluminat si forta motrica	20.01.03	58,000.00	0.00	13,000.00	15,000.00	15,000.00	15,000.00			
889	Apa, canal si salubritate	20.01.04	7,000.00	0.00	3,000.00	3,000.00	1,000.00	0.00			
890	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	4,000.00	4,000.00	2,000.00	3,000.00			
891	Piese de schimb	20.01.06	8,000.00	0.00	4,000.00	1,000.00	3,000.00	0.00			
893	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
894	Materiale si prestari de servicii cu caracter functional	20.01.09	68,000.00	0.00	10,000.00	23,000.00	30,000.00	5,000.00			
895	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	56,000.00	0.00	15,000.00	16,000.00	20,000.00	5,000.00			
896	Reparatii curente	20.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
905	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
908	Alte obiecte de inventar	20.05.30	40,000.00	0.00	6,000.00	19,000.00	10,000.00	5,000.00			
909	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
910	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
916	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
917	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
933	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,000.00	0.00	23,000.00	13,000.00	35,000.00	20,000.00			
940	Executarea silita a creantelor bugetare	20.30.09	11,000.00	0.00	3,000.00	3,000.00	5,000.00	0.00			
941	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	10,000.00	30,000.00	20,000.00			
1045	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
1046	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
1047	Autoritati executive	51.02.01.03	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
1048	Autoritati executive	51.02.01.03	2,615,000.00	0.00	549,400.00	710,200.00	715,200.00	640,200.00	3,022,800.00	3,034,600.00	3,046,500.00
1051	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
1052	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
1166	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
1167	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
1247	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1248	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
1362	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
1363	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
1445	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
1446	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	208,000.00	212,000.00	217,000.00
2655	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
2656	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
3055	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
3056	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
3057	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	386,000.00	0.00	81,200.00	101,600.00	101,700.00	101,500.00	463,200.00	463,200.00	463,200.00
3058	Cheltuieli salariale in bani	10.01	241,000.00	0.00	50,000.00	63,700.00	63,700.00	63,600.00			
3059	Salarii de baza	10.01.01	230,000.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00			
3070	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
3076	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
3078	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
3084	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,000.00	0.00	11,200.00	13,900.00	14,000.00	13,900.00			
3085	Contributii de asigurari sociale de stat	10.03.01	36,100.00	0.00	7,600.00	9,500.00	9,500.00	9,500.00			
3086	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
3087	Contributii de asigurari sociale de sanatate	10.03.03	13,100.00	0.00	2,700.00	3,400.00	3,500.00	3,500.00			
3088	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
3090	Contributii pt concedii si indemnizatii	10.03.06	2,200.00	0.00	500.00	600.00	600.00	500.00			
3092	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	89,000.00	0.00	39,600.00	20,000.00	20,800.00	8,600.00	75,800.00	77,700.00	79,700.00
3093	Bunuri si servicii	20.01	44,000.00	0.00	15,600.00	9,500.00	12,800.00	6,100.00			
3094	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
3095	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
3096	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
3098	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	2,600.00	2,800.00	3,000.00	4,600.00			
3099	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3101	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
3102	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
3103	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	8,000.00	4,000.00	8,000.00	0.00			
3104	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
3113	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	22,000.00	6,000.00	7,000.00	0.00			
3114	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
3116	Alte obiecte de inventar	20.05.30	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
3117	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
3118	Depasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
3124	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	0.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3141	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3144	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3251	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
3252	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,000.00	0.00	120,800.00	121,600.00	122,500.00	110,100.00	539,000.00	540,900.00	542,900.00
3253	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	386,000.00	0.00	81,200.00	101,600.00	101,700.00	101,500.00	463,200.00	463,200.00	463,200.00
3254	Cheltuieli salariale in bani	10.01	241,000.00	0.00	50,000.00	63,700.00	63,700.00	63,600.00			
3255	Salarii de baza	10.01.01	230,000.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00			
3266	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
3272	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
3274	Norme de hrana	10.02.02	92,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00			
3280	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,000.00	0.00	11,200.00	13,900.00	14,000.00	13,900.00			
3281	Contributii de asigurari sociale de stat	10.03.01	36,100.00	0.00	7,600.00	9,500.00	9,500.00	9,500.00			
3282	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
3283	Contributii de asigurari sociale de sanatate	10.03.03	13,100.00	0.00	2,700.00	3,400.00	3,500.00	3,500.00			
3284	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
3286	Contributii pt concedii si indemnizatii	10.03.06	2,200.00	0.00	500.00	600.00	600.00	500.00			
3288	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	89,000.00	0.00	39,600.00	20,000.00	20,800.00	8,600.00	75,800.00	77,700.00	79,700.00
3289	Bunuri si servicii	20.01	44,000.00	0.00	15,600.00	9,500.00	12,800.00	6,100.00			
3290	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
3291	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
3292	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
3294	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	2,600.00	2,800.00	3,000.00	4,600.00			
3295	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3297	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
3298	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	0.00	1,000.00			
3299	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	8,000.00	4,000.00	8,000.00	0.00			
3300	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
3309	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	22,000.00	6,000.00	7,000.00	0.00			
3310	Uniforme si echipament	20.05.01	31,000.00	0.00	20,000.00	5,000.00	6,000.00	0.00			
3312	Alte obiecte de inventar	20.05.30	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
3313	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
3314	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
3320	Pregatire profesionala	20.13	5,000.00	0.00	0.00	3,000.00	0.00	2,000.00			
3337	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3340	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3449	Ordine publica (cod 61.02.03.04)	61.02.03	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
3450	Ordine publica (cod 61.02.03.04)	61.02.03	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
3451	Politie locala	61.02.03.04	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00
3452	Politie locala	61.02.03.04	430,000.00	0.00	110,500.00	110,400.00	106,000.00	103,100.00	490,300.00	491,500.00	492,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3453	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	45,000.00	0.00	10,300.00	11,200.00	16,500.00	7,000.00	48,700.00	49,400.00	50,500.00
3454	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	45,000.00	0.00	10,300.00	11,200.00	16,500.00	7,000.00	48,700.00	49,400.00	50,500.00
3459	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,856,770.00	0.00	2,048,180.00	2,644,370.00	1,589,620.00	1,574,600.00	8,575,570.00	8,728,770.00	8,906,970.00
3460	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,856,770.00	0.00	2,048,180.00	2,644,370.00	1,589,620.00	1,574,600.00	8,575,570.00	8,728,770.00	8,906,970.00
3461	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,291,770.00	0.00	1,427,190.00	1,789,970.00	1,057,370.00	1,017,240.00	5,650,270.00	5,780,770.00	5,936,070.00
3462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,291,770.00	0.00	1,427,190.00	1,789,970.00	1,057,370.00	1,017,240.00	5,650,270.00	5,780,770.00	5,936,070.00
3463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,308,000.00	0.00	1,140,000.00	1,527,000.00	858,000.00	783,000.00	4,518,000.00	4,622,000.00	4,755,000.00
3464	Cheltuieli salariale in bani	10.01	3,472,030.00	0.00	929,080.00	1,269,300.00	672,660.00	600,990.00			
3465	Salarii de baza	10.01.01	3,232,040.00	0.00	866,390.00	1,196,560.00	627,260.00	541,830.00			
3470	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
3474	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
3475	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
3490	Contributii (cod 10.03.01 la 10.03.06)	10.03	835,970.00	0.00	210,920.00	257,700.00	185,340.00	182,010.00			
3491	Contributii de asigurari sociale de stat	10.03.01	580,280.00	0.00	146,880.00	176,020.00	129,850.00	127,530.00			
3492	Contributii de asigurari de somaj	10.03.02	18,570.00	0.00	4,800.00	5,590.00	4,130.00	4,050.00			
3493	Contributii de asigurari sociale de sanatate	10.03.03	191,090.00	0.00	48,420.00	57,940.00	42,750.00	41,980.00			
3494	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,930.00	0.00	1,760.00	2,040.00	1,580.00	1,550.00			
3496	Contributii pt concedii si indemnizatii	10.03.06	39,100.00	0.00	9,060.00	16,110.00	7,030.00	6,900.00			
3498	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	895,000.00	0.00	266,000.00	232,000.00	184,000.00	213,000.00	1,058,500.00	1,085,000.00	1,107,300.00
3499	Bunuri si servicii	20.01	588,400.00	0.00	192,900.00	158,500.00	105,000.00	132,000.00			
3500	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	4,000.00	5,000.00	5,000.00			
3501	Materiale pentru curatenie	20.01.02	24,000.00	0.00	5,000.00	5,000.00	9,000.00	5,000.00			
3502	Incalzit, iluminat si forta motrica	20.01.03	283,500.00	0.00	114,500.00	90,000.00	34,500.00	44,500.00			
3503	Apa, canal si salubritate	20.01.04	47,000.00	0.00	14,000.00	12,000.00	10,000.00	11,000.00			
3504	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3505	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3506	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
3507	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,700.00	0.00	7,700.00	9,000.00	8,000.00	7,000.00			
3508	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	7,000.00	3,000.00	3,000.00	3,000.00			
3509	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	93,200.00	0.00	17,200.00	20,000.00	20,000.00	36,000.00			
3510	Reparatii curente	20.02	76,500.00	0.00	25,000.00	11,700.00	20,800.00	19,000.00			
3514	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			
3515	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
3516	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
3519	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
3522	Alte obiecte de inventar	20.05.30	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
3523	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
3524	Depasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3528	Carti, publicatii si materiale documentare	20.11	5,200.00	0.00	1,000.00	2,200.00	2,000.00	0.00			
3530	Pregatire profesionala	20.13	9,000.00	0.00	0.00	5,800.00	1,000.00	2,200.00			
3547	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
3548	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3555	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00	73,770.00	73,770.00	73,770.00
3614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00			
3615	Ajutoare sociale in numerar	57.02.01	66,210.00	0.00	17,220.00	22,000.00	12,410.00	14,580.00			
3617	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
3620	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
3621	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
3657	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,291,770.00	0.00	1,427,190.00	1,789,970.00	1,057,370.00	1,017,240.00	5,650,270.00	5,780,770.00	5,936,070.00
3658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,291,770.00	0.00	1,427,190.00	1,789,970.00	1,057,370.00	1,017,240.00	5,650,270.00	5,780,770.00	5,936,070.00
3659	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,308,000.00	0.00	1,140,000.00	1,527,000.00	858,000.00	783,000.00	4,518,000.00	4,622,000.00	4,755,000.00
3660	Cheltuieli salariale in bani	10.01	3,472,030.00	0.00	929,080.00	1,269,300.00	672,660.00	600,990.00			
3661	Salarii de baza	10.01.01	3,232,040.00	0.00	866,390.00	1,196,560.00	627,260.00	541,830.00			
3666	Alte sporuri	10.01.06	50,830.00	0.00	14,430.00	14,640.00	9,300.00	12,460.00			
3670	Fond pentru posturi ocupate prin cumul	10.01.10	30,960.00	0.00	7,160.00	11,400.00	7,400.00	5,000.00			
3671	Fond aferent platii cu ora	10.01.11	158,200.00	0.00	41,100.00	46,700.00	28,700.00	41,700.00			
3686	Contributii (cod 10.03.01 la 10.03.06)	10.03	835,970.00	0.00	210,920.00	257,700.00	185,340.00	182,010.00			
3687	Contributii de asigurari sociale de stat	10.03.01	580,280.00	0.00	146,880.00	176,020.00	129,850.00	127,530.00			
3688	Contributii de asigurari de somaj	10.03.02	18,570.00	0.00	4,800.00	5,590.00	4,130.00	4,050.00			
3689	Contributii de asigurari sociale de sanatate	10.03.03	191,090.00	0.00	48,420.00	57,940.00	42,750.00	41,980.00			
3690	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,930.00	0.00	1,760.00	2,040.00	1,580.00	1,550.00			
3692	Contributii pt concedii si indemnizatii	10.03.06	39,100.00	0.00	9,060.00	16,110.00	7,030.00	6,900.00			
3694	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	895,000.00	0.00	266,000.00	232,000.00	184,000.00	213,000.00	1,058,500.00	1,085,000.00	1,107,300.00
3695	Bunuri si servicii	20.01	588,400.00	0.00	192,900.00	158,500.00	105,000.00	132,000.00			
3696	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	4,000.00	5,000.00	5,000.00			
3697	Materiale pentru curatenie	20.01.02	24,000.00	0.00	5,000.00	5,000.00	9,000.00	5,000.00			
3698	Incalzit, iluminat si forta motrica	20.01.03	283,500.00	0.00	114,500.00	90,000.00	34,500.00	44,500.00			
3699	Apa, canal si salubritate	20.01.04	47,000.00	0.00	14,000.00	12,000.00	10,000.00	11,000.00			
3700	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3701	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3702	Transport	20.01.07	50,000.00	0.00	13,500.00	10,500.00	10,500.00	15,500.00			
3703	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,700.00	0.00	7,700.00	9,000.00	8,000.00	7,000.00			
3704	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	7,000.00	3,000.00	3,000.00	3,000.00			
3705	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	93,200.00	0.00	17,200.00	20,000.00	20,000.00	36,000.00			
3706	Reparatii curente	20.02	76,500.00	0.00	25,000.00	11,700.00	20,800.00	19,000.00			
3710	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	400.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3711	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
3712	Materiale sanitare	20.04.02	200.00	0.00	200.00	0.00	0.00	0.00			
3715	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
3718	Alte obiecte de inventar	20.05.30	206,000.00	0.00	43,700.00	48,300.00	54,200.00	59,800.00			
3719	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
3720	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
3724	Carti, publicatii si materiale documentare	20.11	5,200.00	0.00	1,000.00	2,200.00	2,000.00	0.00			
3726	Pregatire profesionala	20.13	9,000.00	0.00	0.00	5,800.00	1,000.00	2,200.00			
3743	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	2,000.00	5,000.00	0.00	0.00			
3744	Reclama si publicitate	20.30.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3751	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3808	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00	73,770.00	73,770.00	73,770.00
3810	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	73,770.00	0.00	19,190.00	24,970.00	13,370.00	16,240.00			
3811	Ajutoare sociale in numerar	57.02.01	66,210.00	0.00	17,220.00	22,000.00	12,410.00	14,580.00			
3813	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00			
3816	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00	0.00	0.00	0.00
3817	Burse	59.01	15,000.00	0.00	2,000.00	6,000.00	2,000.00	5,000.00			
3855	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,189,470.00	0.00	580,620.00	774,510.00	437,740.00	396,600.00	0.00	0.00	0.00
3856	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,189,470.00	0.00	580,620.00	774,510.00	437,740.00	396,600.00	0.00	0.00	0.00
3857	Invatamant prescolar	65.02.03.01	879,960.00	0.00	230,350.00	313,790.00	176,770.00	159,050.00	0.00	0.00	0.00
3858	Invatamant prescolar	65.02.03.01	879,960.00	0.00	230,350.00	313,790.00	176,770.00	159,050.00	0.00	0.00	0.00
3859	Invatamant primar	65.02.03.02	1,309,510.00	0.00	350,270.00	460,720.00	260,970.00	237,550.00	0.00	0.00	0.00
3860	Invatamant primar	65.02.03.02	1,309,510.00	0.00	350,270.00	460,720.00	260,970.00	237,550.00	0.00	0.00	0.00
3861	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,094,740.00	0.00	844,600.00	1,012,490.00	618,670.00	618,980.00	5,642,710.00	5,773,210.00	5,928,510.00
3862	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,094,740.00	0.00	844,600.00	1,012,490.00	618,670.00	618,980.00	5,642,710.00	5,773,210.00	5,928,510.00
3863	Invatamant secundar inferior	65.02.04.01	2,565,150.00	0.00	702,340.00	827,090.00	515,640.00	520,080.00	5,642,710.00	5,773,210.00	5,928,510.00
3864	Invatamant secundar inferior	65.02.04.01	2,565,150.00	0.00	702,340.00	827,090.00	515,640.00	520,080.00	5,642,710.00	5,773,210.00	5,928,510.00
3867	Invatamant profesional	65.02.04.03	529,590.00	0.00	142,260.00	185,400.00	103,030.00	98,900.00	0.00	0.00	0.00
3868	Invatamant profesional	65.02.04.03	529,590.00	0.00	142,260.00	185,400.00	103,030.00	98,900.00	0.00	0.00	0.00
3885	Alte cheltuieli in domeniul invatamantului	65.02.50	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00	7,560.00	7,560.00	7,560.00
3886	Alte cheltuieli in domeniul invatamantului	65.02.50	7,560.00	0.00	1,970.00	2,970.00	960.00	1,660.00	7,560.00	7,560.00	7,560.00
4297	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	336,000.00	0.00	40,990.00	142,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
4298	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	336,000.00	0.00	40,990.00	142,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
4299	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	8,690.00	10,100.00	9,650.00	9,560.00	45,600.00	45,600.00	45,600.00
4300	Cheltuieli salariale in bani	10.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
4301	Salarii de baza	10.01.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
4326	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,400.00	0.00	1,690.00	2,100.00	1,850.00	1,760.00			
4327	Contributii de asigurari sociale de stat	10.03.01	5,000.00	0.00	1,100.00	1,300.00	1,300.00	1,300.00			
4328	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4329	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	400.00	500.00	500.00	300.00			
4330	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	40.00	50.00	0.00	10.00			
4332	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	200.00	0.00	100.00			
4334	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	248,000.00	0.00	32,300.00	107,300.00	52,600.00	55,800.00	258,100.00	263,800.00	269,700.00
4335	Bunuri si servicii	20.01	210,000.00	0.00	32,300.00	74,300.00	49,600.00	53,800.00			
4336	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
4337	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
4338	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	18,000.00	16,000.00	18,000.00	18,000.00			
4339	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
4344	Materiale si prestari de servicii cu caracter functional	20.01.09	33,500.00	0.00	3,300.00	7,900.00	5,600.00	16,700.00			
4345	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	10,000.00	47,000.00	23,000.00	15,000.00			
4355	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
4358	Alte obiecte de inventar	20.05.30	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
4364	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
4414	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
4415	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
4416	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
4493	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	336,000.00	0.00	40,990.00	142,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
4494	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	336,000.00	0.00	40,990.00	142,400.00	72,250.00	80,360.00	355,700.00	362,400.00	369,300.00
4495	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,000.00	0.00	8,690.00	10,100.00	9,650.00	9,560.00	45,600.00	45,600.00	45,600.00
4496	Cheltuieli salariale in bani	10.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
4497	Salarii de baza	10.01.01	30,600.00	0.00	7,000.00	8,000.00	7,800.00	7,800.00			
4522	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,400.00	0.00	1,690.00	2,100.00	1,850.00	1,760.00			
4523	Contributii de asigurari sociale de stat	10.03.01	5,000.00	0.00	1,100.00	1,300.00	1,300.00	1,300.00			
4524	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
4525	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	400.00	500.00	500.00	300.00			
4526	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	40.00	50.00	0.00	10.00			
4528	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	200.00	0.00	100.00			
4530	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	248,000.00	0.00	32,300.00	107,300.00	52,600.00	55,800.00	258,100.00	263,800.00	269,700.00
4531	Bunuri si servicii	20.01	210,000.00	0.00	32,300.00	74,300.00	49,600.00	53,800.00			
4532	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
4533	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
4534	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	18,000.00	16,000.00	18,000.00	18,000.00			
4535	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
4540	Materiale si prestari de servicii cu caracter functional	20.01.09	33,500.00	0.00	3,300.00	7,900.00	5,600.00	16,700.00			
4541	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	10,000.00	47,000.00	23,000.00	15,000.00			
4551	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
4554	Alte obiecte de inventar	20.05.30	33,000.00	0.00	0.00	33,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4560	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
4610	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
4611	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
4612	Transferuri catre institutii publice	51.01.01	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00			
4691	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	65,000.00	0.00	12,990.00	18,400.00	16,250.00	17,360.00	73,800.00	74,300.00	75,000.00
4692	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	65,000.00	0.00	12,990.00	18,400.00	16,250.00	17,360.00	73,800.00	74,300.00	75,000.00
4693	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	50,000.00	0.00	9,990.00	12,400.00	13,250.00	14,360.00	58,200.00	58,400.00	58,600.00
4694	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	50,000.00	0.00	9,990.00	12,400.00	13,250.00	14,360.00	58,200.00	58,400.00	58,600.00
4703	Camine culturale	67.02.03.07	15,000.00	0.00	3,000.00	6,000.00	3,000.00	3,000.00	15,600.00	15,900.00	16,400.00
4704	Camine culturale	67.02.03.07	15,000.00	0.00	3,000.00	6,000.00	3,000.00	3,000.00	15,600.00	15,900.00	16,400.00
4711	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	221,000.00	0.00	28,000.00	99,000.00	46,000.00	48,000.00	229,900.00	235,100.00	240,300.00
4712	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	221,000.00	0.00	28,000.00	99,000.00	46,000.00	48,000.00	229,900.00	235,100.00	240,300.00
4713	Sport	67.02.05.01	106,000.00	0.00	18,000.00	29,000.00	26,000.00	33,000.00	110,400.00	112,900.00	115,300.00
4714	Sport	67.02.05.01	106,000.00	0.00	18,000.00	29,000.00	26,000.00	33,000.00	110,400.00	112,900.00	115,300.00
4717	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	115,000.00	0.00	10,000.00	70,000.00	20,000.00	15,000.00	119,500.00	122,200.00	125,000.00
4718	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	115,000.00	0.00	10,000.00	70,000.00	20,000.00	15,000.00	119,500.00	122,200.00	125,000.00
4719	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
4720	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	10,000.00	15,000.00	52,000.00	53,000.00	54,000.00
4725	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	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
4726	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
4727	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,573,000.00	0.00	344,900.00	368,700.00	429,500.00	429,900.00	1,887,600.00	1,887,600.00	1,887,600.00
4728	Cheltuieli salariale in bani	10.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
4729	Salarii de baza	10.01.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
4754	Contributii (cod 10.03.01 la 10.03.06)	10.03	293,000.00	0.00	64,900.00	68,700.00	79,500.00	79,900.00			
4755	Contributii de asigurari sociale de stat	10.03.01	205,400.00	0.00	45,400.00	48,000.00	56,000.00	56,000.00			
4756	Contributii de asigurari de somaj	10.03.02	6,600.00	0.00	1,500.00	1,500.00	1,800.00	1,800.00			
4757	Contributii de asigurari sociale de sanatate	10.03.03	67,700.00	0.00	15,000.00	16,000.00	18,200.00	18,500.00			
4758	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,100.00	0.00	500.00	500.00	500.00	600.00			
4760	Contributii pt concedii si indemnizatii	10.03.06	11,200.00	0.00	2,500.00	2,700.00	3,000.00	3,000.00			
4876	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00	682,000.00	698,000.00	714,000.00
4878	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
4879	Ajutoare sociale in numerar	57.02.01	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
4921	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	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
4922	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,229,000.00	0.00	580,000.00	712,000.00	460,000.00	477,000.00	2,569,600.00	2,585,600.00	2,601,600.00
4923	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,573,000.00	0.00	344,900.00	368,700.00	429,500.00	429,900.00	1,887,600.00	1,887,600.00	1,887,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4924	Cheltuieli salariale in bani	10.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
4925	Salarii de baza	10.01.01	1,280,000.00	0.00	280,000.00	300,000.00	350,000.00	350,000.00			
4950	Contributii (cod 10.03.01 la 10.03.06)	10.03	293,000.00	0.00	64,900.00	68,700.00	79,500.00	79,900.00			
4951	Contributii de asigurari sociale de stat	10.03.01	205,400.00	0.00	45,400.00	48,000.00	56,000.00	56,000.00			
4952	Contributii de asigurari de somaj	10.03.02	6,600.00	0.00	1,500.00	1,500.00	1,800.00	1,800.00			
4953	Contributii de asigurari sociale de sanatate	10.03.03	67,700.00	0.00	15,000.00	16,000.00	18,200.00	18,500.00			
4954	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,100.00	0.00	500.00	500.00	500.00	600.00			
4956	Contributii pt concedii si indemnizatii	10.03.06	11,200.00	0.00	2,500.00	2,700.00	3,000.00	3,000.00			
5072	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00	682,000.00	698,000.00	714,000.00
5074	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
5075	Ajutoare sociale in numerar	57.02.01	656,000.00	0.00	235,100.00	343,300.00	30,500.00	47,100.00			
5121	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
5122	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
5123	Asistenta sociala in caz de invaliditate	68.02.05.02	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
5124	Asistenta sociala in caz de invaliditate	68.02.05.02	2,143,000.00	0.00	547,780.00	700,000.00	450,000.00	445,220.00	2,479,600.00	2,493,600.00	2,507,600.00
5133	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
5134	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
5135	Ajutor social	68.02.15.01	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
5136	Ajutor social	68.02.15.01	44,000.00	0.00	22,220.00	0.00	0.00	21,780.00	46,000.00	47,000.00	48,000.00
5139	Alte cheltuieli in domeniul asistatilor si asistentei sociale	68.02.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
5140	Alte cheltuieli in domeniul asistatilor si asistentei sociale	68.02.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
5141	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
5142	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	42,000.00	0.00	10,000.00	12,000.00	10,000.00	10,000.00	44,000.00	45,000.00	46,000.00
5145	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	630,000.00	0.00	123,000.00	210,000.00	153,000.00	144,000.00	636,900.00	651,500.00	667,300.00
5146	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	630,000.00	0.00	123,000.00	210,000.00	153,000.00	144,000.00	636,900.00	651,500.00	667,300.00
5147	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
5148	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
5184	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
5185	Bunuri si servicii	20.01	448,000.00	0.00	101,000.00	100,000.00	118,000.00	129,000.00			
5187	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
5188	Incalzit, iluminat si forta motrica	20.01.03	213,000.00	0.00	50,000.00	55,000.00	53,000.00	55,000.00			
5189	Apa, canal si salubritate	20.01.04	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
5194	Materiale si prestari de servicii cu caracter functional	20.01.09	220,000.00	0.00	50,000.00	40,000.00	60,000.00	70,000.00			
5233	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
5241	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
5343	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
5344	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
5380	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	470,000.00	0.00	103,000.00	120,000.00	118,000.00	129,000.00	470,500.00	481,200.00	493,100.00
5381	Bunuri si servicii	20.01	448,000.00	0.00	101,000.00	100,000.00	118,000.00	129,000.00			
5383	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
5384	Incalzit, iluminat si forta motrica	20.01.03	213,000.00	0.00	50,000.00	55,000.00	53,000.00	55,000.00			
5385	Apa, canal si salubritate	20.01.04	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
5390	Materiale si prestari de servicii cu caracter functional	20.01.09	220,000.00	0.00	50,000.00	40,000.00	60,000.00	70,000.00			
5429	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
5437	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	2,000.00	20,000.00	0.00	0.00			
5553	Iluminat public si electrificari rurale	70.02.06	390,000.00	0.00	100,000.00	80,000.00	100,000.00	110,000.00	408,000.00	417,000.00	427,000.00
5554	Iluminat public si electrificari rurale	70.02.06	390,000.00	0.00	100,000.00	80,000.00	100,000.00	110,000.00	408,000.00	417,000.00	427,000.00
5557	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	80,000.00	0.00	3,000.00	40,000.00	18,000.00	19,000.00	62,500.00	64,200.00	66,100.00
5558	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	80,000.00	0.00	3,000.00	40,000.00	18,000.00	19,000.00	62,500.00	64,200.00	66,100.00
5561	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
5562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
5598	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
5599	Bunuri si servicii	20.01	155,000.00	0.00	20,000.00	85,000.00	35,000.00	15,000.00			
5603	Apa, canal si salubritate	20.01.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
5608	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	10,000.00	75,000.00	25,000.00	5,000.00			
5619	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
5622	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
5757	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
5758	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
5794	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	20,000.00	90,000.00	35,000.00	15,000.00	166,400.00	170,300.00	174,200.00
5795	Bunuri si servicii	20.01	155,000.00	0.00	20,000.00	85,000.00	35,000.00	15,000.00			
5799	Apa, canal si salubritate	20.01.04	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
5804	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	10,000.00	75,000.00	25,000.00	5,000.00			
5815	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
5818	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
5957	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
5958	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
5959	Salubritate	74.02.05.01	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
5960	Salubritate	74.02.05.01	100,000.00	0.00	15,000.00	65,000.00	10,000.00	10,000.00	104,000.00	106,500.00	109,000.00
5965	Alte servicii in domeniul protectiei mediului	74.02.50	60,000.00	0.00	5,000.00	25,000.00	25,000.00	5,000.00	62,400.00	63,800.00	65,200.00
5966	Alte servicii in domeniul protectiei mediului	74.02.50	60,000.00	0.00	5,000.00	25,000.00	25,000.00	5,000.00	62,400.00	63,800.00	65,200.00
5969	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	543,500.00	0.00	73,000.00	206,870.00	179,000.00	84,630.00	588,200.00	601,000.00	614,100.00
5970	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	543,500.00	0.00	73,000.00	206,870.00	179,000.00	84,630.00	588,200.00	601,000.00	614,100.00
5971	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
5972	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6008	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6057	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
6065	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
6167	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6168	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6204	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6253	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
6261	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
6365	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6366	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6371	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
6372	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,200.00	32,000.00	32,600.00
7185	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7186	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7222	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7223	Bunuri si servicii	20.01	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
7232	Materiale si prestari de servicii cu caracter functional	20.01.09	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
7234	Reparatii curente	20.02	234,500.00	0.00	0.00	117,870.00	95,000.00	21,630.00			
7381	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7382	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7418	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7419	Bunuri si servicii	20.01	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
7428	Materiale si prestari de servicii cu caracter functional	20.01.09	264,000.00	0.00	44,000.00	80,000.00	80,000.00	60,000.00			
7430	Reparatii curente	20.02	234,500.00	0.00	0.00	117,870.00	95,000.00	21,630.00			
7579	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7580	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7581	Drumuri si poduri	84.02.03.01	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7582	Drumuri si poduri	84.02.03.01	498,500.00	0.00	44,000.00	197,870.00	175,000.00	81,630.00	541,000.00	553,000.00	565,000.00
7599	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
7600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
7636	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
7685	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
7693	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
7795	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
7796	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
7832	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
7881	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
7889	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
8001	Alte actiuni economice	87.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00
8002	Alte actiuni economice	87.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	16,000.00	16,000.00	16,500.00

Conducatorul institutiei,

EC.STEFURAC GHEORGHE

Conducatorul compartimentului financiar-contabil,

CHECHERITA MADALINA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,424,000.00	0.00	641,720.00	586,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
10	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
12	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
13	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
28	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
29	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
30	Vărsăminte din secțiunea de funcționare	37.02.04	1,085,000.00	0.00	641,720.00	247,680.00	195,600.00	0.00	486,900.00	684,700.00	836,700.00
62	IV. SUBVENTII (cod 00.18)	00.17	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
63	IV. SUBVENTII (cod 00.18)	00.17	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
64	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
65	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
66	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	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
67	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	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
144	Finantarea programelor nationale de dezvoltare locala	42.02.65	339,000.00	0.00	0.00	339,000.00	0.00	0.00	0.00	0.00	0.00
372	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
548	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
549	Active fixe	71.01	7,562,000.00	0.00	641,720.00	3,468,730.00	3,092,110.00	359,440.00			
550	Constructii	71.01.01	7,400,000.00	0.00	611,720.00	3,396,730.00	3,032,110.00	359,440.00			
552	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
553	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
556	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
570	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
745	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
746	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,632,000.00	0.00	641,720.00	3,538,730.00	3,092,110.00	359,440.00	486,900.00	684,700.00	836,700.00
747	Active fixe	71.01	7,562,000.00	0.00	641,720.00	3,468,730.00	3,092,110.00	359,440.00			
748	Constructii	71.01.01	7,400,000.00	0.00	611,720.00	3,396,730.00	3,032,110.00	359,440.00			
750	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
751	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
754	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
770	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
771	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
772	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
947	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
948	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
949	Active fixe	71.01	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
952	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
970	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
1145	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
1146	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
1147	Active fixe	71.01	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
1150	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
1170	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
1171	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
1172	Autoritati executive	51.02.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
1173	Autoritati executive	51.02.01.03	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	52,000.00	53,000.00	54,300.00
3608	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,143,000.00	0.00	73,000.00	750,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3609	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,143,000.00	0.00	73,000.00	750,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3610	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3785	CHELTUIELI DE CAPITAL (cod 71+72)	70	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3786	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3787	Active fixe	71.01	858,000.00	0.00	30,000.00	508,140.00	283,860.00	36,000.00			
3788	Constructii	71.01.01	746,000.00	0.00	0.00	466,140.00	243,860.00	36,000.00			
3791	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
3794	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
3808	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3983	CHELTUIELI DE CAPITAL (cod 71+72)	70	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3984	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	928,000.00	0.00	30,000.00	578,140.00	283,860.00	36,000.00	0.00	0.00	0.00
3985	Active fixe	71.01	858,000.00	0.00	30,000.00	508,140.00	283,860.00	36,000.00			
3986	Constructii	71.01.01	746,000.00	0.00	0.00	466,140.00	243,860.00	36,000.00			
3989	Alte active fixe	71.01.30	112,000.00	0.00	30,000.00	42,000.00	40,000.00	0.00			
3992	Reparatii capitale aferente activelor fixe	71.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
4014	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	182,000.00	0.00	30,000.00	112,000.00	40,000.00	0.00	0.00	0.00	0.00
4015	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	182,000.00	0.00	30,000.00	112,000.00	40,000.00	0.00	0.00	0.00	0.00
4016	Invatamant secundar inferior	65.02.04.01	182,000.00	0.00	30,000.00	112,000.00	40,000.00	0.00	0.00	0.00	0.00
4017	Invatamant secundar inferior	65.02.04.01	182,000.00	0.00	30,000.00	112,000.00	40,000.00	0.00	0.00	0.00	0.00
4038	Alte cheltuieli in domeniul invatamantului	65.02.50	746,000.00	0.00	0.00	466,140.00	243,860.00	36,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					Estimari			
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4039	Alte cheltuieli in domeniul invatamantului	65.02.50	746,000.00	0.00	0.00	466,140.00	243,860.00	36,000.00	0.00	0.00	0.00
4454	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
4629	CHELTUIELI DE CAPITAL (cod 71+72)	70	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
4630	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
4631	Active fixe	71.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
4632	Constructii	71.01.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
4652	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
4827	CHELTUIELI DE CAPITAL (cod 71+72)	70	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
4828	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00	0.00	0.00	0.00
4829	Active fixe	71.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
4830	Constructii	71.01.01	215,000.00	0.00	43,000.00	172,000.00	0.00	0.00			
4852	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	82,000.00	0.00	3,000.00	79,000.00	0.00	0.00	0.00	0.00	0.00
4853	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	82,000.00	0.00	3,000.00	79,000.00	0.00	0.00	0.00	0.00	0.00
4864	Camine culturale	67.02.03.07	82,000.00	0.00	3,000.00	79,000.00	0.00	0.00	0.00	0.00	0.00
4865	Camine culturale	67.02.03.07	82,000.00	0.00	3,000.00	79,000.00	0.00	0.00	0.00	0.00	0.00
4872	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	133,000.00	0.00	40,000.00	93,000.00	0.00	0.00	0.00	0.00	0.00
4873	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	133,000.00	0.00	40,000.00	93,000.00	0.00	0.00	0.00	0.00	0.00
4874	Sport	67.02.05.01	133,000.00	0.00	40,000.00	93,000.00	0.00	0.00	0.00	0.00	0.00
4875	Sport	67.02.05.01	133,000.00	0.00	40,000.00	93,000.00	0.00	0.00	0.00	0.00	0.00
5310	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,320,000.00	0.00	361,750.00	650,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5311	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,320,000.00	0.00	361,750.00	650,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5312	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5487	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5488	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5489	Active fixe	71.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
5490	Constructii	71.01.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
5510	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5685	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5686	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00	434,900.00	631,700.00	782,400.00
5687	Active fixe	71.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
5688	Constructii	71.01.01	2,190,000.00	0.00	361,750.00	520,000.00	1,308,250.00	0.00			
5716	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
5717	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
5718	Alimentare cu apa	70.02.05.01	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
5719	Alimentare cu apa	70.02.05.01	160,000.00	0.00	0.00	120,000.00	40,000.00	0.00	170,000.00	180,000.00	180,000.00
5722	Iluminat public si electrificari rurale	70.02.06	230,000.00	0.00	0.00	100,000.00	130,000.00	0.00	110,000.00	120,000.00	130,000.00
5723	Iluminat public si electrificari rurale	70.02.06	230,000.00	0.00	0.00	100,000.00	130,000.00	0.00	110,000.00	120,000.00	130,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
5724	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	361,750.00	300,000.00	1,138,250.00	0.00	154,900.00	331,700.00	472,400.00
5725	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	361,750.00	300,000.00	1,138,250.00	0.00	154,900.00	331,700.00	472,400.00
5730	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
5905	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
5906	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
5907	Active fixe	71.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
5908	Constructii	71.01.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
5928	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
6103	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
6104	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
6105	Active fixe	71.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
6106	Constructii	71.01.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
6136	Canalizarea si tratarea apelor reziduale	74.02.06	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
6137	Canalizarea si tratarea apelor reziduale	74.02.06	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
6142	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
6143	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7370	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7545	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7546	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7547	Active fixe	71.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
7548	Constructii	71.01.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
7568	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7743	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7744	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7745	Active fixe	71.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
7746	Constructii	71.01.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00			
7768	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7769	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7770	Drumuri si poduri	84.02.03.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
7771	Drumuri si poduri	84.02.03.01	4,119,000.00	0.00	206,970.00	2,108,590.00	1,480,000.00	323,440.00	0.00	0.00	0.00
8206	DEFICIT 99.02.96 + 99.02.97	99.02	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00
8207	DEFICIT 99.02.96 + 99.02.97	99.02	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00
8208	Deficitul secțiunii de dezvoltare	99.02.97	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00
8209	Deficitul secțiunii de dezvoltare	99.02.97	-6,208,000.00	0.00	0.00	-2,952,050.00	-2,896,510.00	-359,440.00	0.00	0.00	0.00

Conducatorul institutiei,

EC.STEFURAC GHEORGHE

Conducatorul compartimentului financiar-contabil,

CHECHERITA MADALINA