

**BUGETUL LOCAL pe anul 2017**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	78,894,000.00	0.00	22,154,950.00	21,544,650.00	18,561,800.00	16,632,600.00	85,108,840.00	84,427,000.00	86,077,400.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	33,007,000.00	0.00	9,888,950.00	8,491,650.00	7,610,800.00	7,015,600.00	35,680,840.00	33,759,000.00	33,942,400.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	77,518,000.00	0.00	21,744,950.00	21,258,650.00	18,245,800.00	16,268,600.00	83,642,840.00	82,960,000.00	84,609,400.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	72,754,000.00	0.00	20,650,050.00	19,913,750.00	17,097,500.00	15,092,700.00	78,708,840.00	78,318,000.00	79,899,900.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	17,592,000.00	0.00	4,354,000.00	4,441,300.00	4,396,700.00	4,400,000.00	19,058,000.00	19,144,000.00	19,554,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	17,592,000.00	0.00	4,354,000.00	4,441,300.00	4,396,700.00	4,400,000.00	19,058,000.00	19,144,000.00	19,554,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	398,000.00	0.00	83,000.00	106,300.00	90,700.00	118,000.00	414,000.00	423,000.00	432,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	398,000.00	0.00	83,000.00	106,300.00	90,700.00	118,000.00	414,000.00	423,000.00	432,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	17,194,000.00	0.00	4,271,000.00	4,335,000.00	4,306,000.00	4,282,000.00	18,644,000.00	18,721,000.00	19,122,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	14,412,000.00	0.00	3,571,000.00	3,635,000.00	3,606,000.00	3,600,000.00	14,646,000.00	14,706,000.00	15,022,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,782,000.00	0.00	700,000.00	700,000.00	700,000.00	682,000.00	3,998,000.00	4,015,000.00	4,100,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	6,108,000.00	0.00	2,591,000.00	1,626,500.00	1,125,700.00	764,800.00	6,786,000.00	6,014,000.00	5,767,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	6,108,000.00	0.00	2,591,000.00	1,626,500.00	1,125,700.00	764,800.00	6,786,000.00	6,014,000.00	5,767,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,596,000.00	0.00	1,100,000.00	684,500.00	390,700.00	420,800.00	2,698,000.00	2,561,000.00	2,418,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,750,000.00	0.00	900,000.00	244,500.00	304,700.00	300,800.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	846,000.00	0.00	200,000.00	440,000.00	86,000.00	120,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	3,054,000.00	0.00	1,361,000.00	830,000.00	608,000.00	255,000.00	3,412,000.00	2,966,000.00	2,852,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	1,701,000.00	0.00	886,000.00	417,000.00	315,000.00	83,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	767,000.00	0.00	222,000.00	205,000.00	240,000.00	100,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	586,000.00	0.00	253,000.00	208,000.00	53,000.00	72,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	233,000.00	0.00	63,000.00	53,000.00	64,000.00	53,000.00	342,000.00	248,000.00	253,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	225,000.00	0.00	67,000.00	59,000.00	63,000.00	36,000.00	334,000.00	239,000.00	244,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	49,052,000.00	0.00	13,704,550.00	13,845,450.00	11,574,600.00	9,927,400.00	52,862,840.00	53,158,000.00	54,576,900.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	44,646,000.00	0.00	11,991,000.00	12,767,000.00	10,635,000.00	9,253,000.00	47,962,000.00	49,201,000.00	50,667,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	41,749,000.00	0.00	11,475,000.00	11,639,000.00	9,976,000.00	8,659,000.00	45,183,000.00	46,410,000.00	47,816,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	564,000.00	0.00	0.00	347,000.00	108,000.00	109,000.00	0.00	0.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,333,000.00	0.00	516,000.00	781,000.00	551,000.00	485,000.00	2,779,000.00	2,791,000.00	2,851,000.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	2,114,000.00	0.00	862,550.00	476,450.00	325,600.00	449,400.00	2,513,840.00	1,816,000.00	1,815,900.00
42	Impozit pe spectacole	15.02.01	4,000.00	0.00	0.00	0.00	3,000.00	1,000.00	4,200.00	4,200.00	4,300.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
43	Alte taxe pe servicii specifice	15.02.50	2,110,000.00	0.00	862,550.00	476,450.00	322,600.00	448,400.00	2,509,640.00	1,811,800.00	1,811,600.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități (cod 16.02.02+16.02.03+16.02.50)	16.02	2,292,000.00	0.00	851,000.00	602,000.00	614,000.00	225,000.00	2,387,000.00	2,141,000.00	2,094,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,727,000.00	0.00	721,000.00	502,000.00	325,000.00	179,000.00	1,800,000.00	1,641,000.00	1,581,000.00
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	1,167,000.00	0.00	521,000.00	316,000.00	190,000.00	140,000.00			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	560,000.00	0.00	200,000.00	186,000.00	135,000.00	39,000.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	510,000.00	0.00	120,000.00	86,000.00	275,000.00	29,000.00	530,000.00	442,000.00	454,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	55,000.00	0.00	10,000.00	14,000.00	14,000.00	17,000.00	57,000.00	58,000.00	59,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
51	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
52	Alte impozite și taxe	18.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,764,000.00	0.00	1,094,900.00	1,344,900.00	1,148,300.00	1,175,900.00	4,934,000.00	4,642,000.00	4,709,500.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,733,000.00	0.00	600,700.00	805,700.00	667,000.00	659,600.00	2,757,000.00	2,620,000.00	2,682,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,733,000.00	0.00	600,700.00	805,700.00	667,000.00	659,600.00	2,757,000.00	2,620,000.00	2,682,000.00
58	Venituri din concesiuni și închirieri	30.02.05	2,653,000.00	0.00	594,700.00	771,700.00	666,000.00	620,600.00	2,757,000.00	2,620,000.00	2,682,000.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	2,653,000.00	0.00	594,700.00	771,700.00	666,000.00	620,600.00	2,757,000.00	2,620,000.00	2,682,000.00
60	Venituri din dividende	30.02.08	80,000.00	0.00	6,000.00	34,000.00	1,000.00	39,000.00			
61	Venituri din dividende de la alți platitori	30.02.08.02	80,000.00	0.00	6,000.00	34,000.00	1,000.00	39,000.00			
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,031,000.00	0.00	494,200.00	539,200.00	481,300.00	516,300.00	2,177,000.00	2,022,000.00	2,027,500.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	218,000.00	0.00	65,200.00	65,200.00	46,300.00	41,300.00	227,000.00	230,000.00	234,000.00
68	Venituri din prestări de servicii	33.02.08	213,000.00	0.00	64,000.00	64,000.00	45,000.00	40,000.00	221,000.00	224,000.00	228,000.00
70	Contribuția persoanelor beneficiare ale cantinelor de ajutor social	33.02.12	5,000.00	0.00	1,200.00	1,200.00	1,300.00	1,300.00	6,000.00	6,000.00	6,000.00
76	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	334,000.00	0.00	35,000.00	123,000.00	99,000.00	77,000.00	347,000.00	355,000.00	363,000.00
77	Taxe extrajudiciare de timbru	34.02.02	207,000.00	0.00	20,000.00	83,000.00	61,000.00	43,000.00	215,000.00	220,000.00	225,000.00
78	Alte venituri din taxe administrative, eliberări permise	34.02.50	127,000.00	0.00	15,000.00	40,000.00	38,000.00	34,000.00	132,000.00	135,000.00	138,000.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	1,323,000.00	0.00	386,000.00	312,000.00	324,000.00	301,000.00	1,441,000.00	1,274,000.00	1,268,000.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	985,000.00	0.00	296,000.00	242,000.00	250,000.00	197,000.00	1,090,000.00	915,000.00	900,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	985,000.00	0.00	296,000.00	242,000.00	250,000.00	197,000.00	1,090,000.00	915,000.00	900,000.00
84	Alte amenzi, penalități și confiscări	35.02.50	338,000.00	0.00	90,000.00	70,000.00	74,000.00	104,000.00	351,000.00	359,000.00	368,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	156,000.00	0.00	8,000.00	39,000.00	12,000.00	97,000.00	162,000.00	163,000.00	162,500.00
87	Varsăminte din veniturile și/sau disponibilitățile instituțiilor publice	36.02.05	93,000.00	0.00	6,000.00	19,000.00	1,000.00	67,000.00	96,500.00	96,000.00	94,000.00
98	Alte venituri	36.02.50	63,000.00	0.00	2,000.00	20,000.00	11,000.00	30,000.00	65,500.00	67,000.00	68,500.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-5,765,900.00	0.00	-1,112,000.00	-1,210,900.00	-1,950,000.00	-1,493,000.00	-4,672,840.00	-3,671,000.00	-3,628,000.00
102	Vărsăminte din secțiunea de funcționare	37.02.04	5,765,900.00	0.00	1,112,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
105	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Venituri din vânzarea locuințelor construite din fondurile statului	39.02.03	54,000.00	0.00	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	81,000.00	0.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
124	IV. SUBVENTII (cod 00.18)	00.17	1,241,000.00	0.00	275,000.00	286,000.00	316,000.00	364,000.00	1,466,000.00	1,467,000.00	1,468,000.00
125	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,241,000.00	0.00	275,000.00	286,000.00	316,000.00	364,000.00	1,466,000.00	1,467,000.00	1,468,000.00
126	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,241,000.00	0.00	275,000.00	286,000.00	316,000.00	364,000.00	1,466,000.00	1,467,000.00	1,468,000.00
158	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	85,000.00	0.00	5,000.00	0.00	0.00	80,000.00	85,000.00	85,000.00	85,000.00
163	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	1,156,000.00	0.00	270,000.00	286,000.00	316,000.00	284,000.00	1,381,000.00	1,382,000.00	1,383,000.00
<b>303</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>81,712,000.00</b>	<b>3.00</b>	<b>24,972,950.00</b>	<b>21,544,650.00</b>	<b>18,561,800.00</b>	<b>16,632,600.00</b>	<b>85,108,840.00</b>	<b>84,427,000.00</b>	<b>86,077,400.00</b>
304	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,451,100.00	3.00	21,107,950.00	20,503,750.00	16,686,800.00	15,152,600.00	80,436,000.00	80,756,000.00	82,449,400.00
305	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,900,000.00	0.00	11,479,800.00	12,036,200.00	10,418,100.00	8,965,900.00	47,678,000.00	48,512,000.00	49,532,000.00
306	Cheltuieli salariale în bani	10.01	34,596,170.00	0.00	9,304,860.00	9,693,470.00	8,390,070.00	7,207,770.00			
307	Salarii de baza	10.01.01	29,922,500.00	0.00	7,912,260.00	8,192,600.00	7,593,970.00	6,223,670.00			
308	Sporuri pentru condiții de muncă	10.01.05	112,000.00	0.00	25,000.00	31,000.00	28,000.00	28,000.00			
309	Alte sporuri	10.01.06	548,000.00	0.00	132,900.00	144,800.00	137,900.00	132,400.00			
310	Fond pentru posturi ocupate prin cumul	10.01.10	38,170.00	0.00	12,500.00	11,970.00	11,200.00	2,500.00			
311	Fond aferent platii cu ora	10.01.11	3,408,500.00	0.00	1,140,200.00	1,185,100.00	442,000.00	641,200.00			
312	Indemnizații plătite unor persoane din afara unității	10.01.12	144,500.00	0.00	36,500.00	36,000.00	36,000.00	36,000.00			
313	Alte drepturi salariale în bani	10.01.30	422,500.00	0.00	45,500.00	92,000.00	141,000.00	144,000.00			
314	Contribuții (cod 10.03.01 la 10.03.06)	10.03	8,303,830.00	0.00	2,174,940.00	2,342,730.00	2,028,030.00	1,758,130.00			
315	Contribuții de asigurări sociale de stat	10.03.01	5,616,560.00	0.00	1,472,160.00	1,589,300.00	1,370,400.00	1,184,700.00			
316	Contribuții de asigurări de somaj	10.03.02	208,040.00	0.00	58,580.00	56,920.00	48,920.00	43,620.00			
317	Contribuții de asigurări sociale de sănătate	10.03.03	1,934,800.00	0.00	499,200.00	533,600.00	475,900.00	426,100.00			
318	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	102,090.00	0.00	31,010.00	25,560.00	24,060.00	21,460.00			
319	Contribuții pt concedii și indemnizații	10.03.06	442,340.00	0.00	113,990.00	137,350.00	108,750.00	82,250.00			
320	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,639,000.00	3.00	7,392,000.00	6,146,300.00	4,035,700.00	4,065,000.00	24,231,000.00	23,382,000.00	23,718,400.00
321	Bunuri și servicii	20.01	19,026,000.00	3.00	6,630,500.00	5,548,800.00	3,309,200.00	3,537,500.00			
322	Furnituri de birou	20.01.01	195,500.00	0.00	50,800.00	55,500.00	46,800.00	42,400.00			
323	Materiale pentru curățenie	20.01.02	183,100.00	0.00	46,500.00	42,400.00	68,000.00	26,200.00			
324	Încalzit, iluminat și forță motrică	20.01.03	3,231,700.00	0.00	1,323,500.00	651,900.00	526,000.00	730,300.00			
325	Apa, canal și salubritate	20.01.04	2,832,300.00	0.00	1,348,400.00	1,334,400.00	81,400.00	68,100.00			
326	Carburanți și lubrifianți	20.01.05	110,200.00	0.00	25,700.00	27,300.00	28,100.00	29,100.00			
327	Piese de schimb	20.01.06	24,800.00	0.00	8,200.00	5,500.00	5,800.00	5,300.00			
328	Transport	20.01.07	274,100.00	0.00	80,900.00	78,900.00	44,900.00	69,400.00			
329	Posta, telecomunicații, radio, tv, internet	20.01.08	442,000.00	0.00	129,100.00	113,200.00	74,700.00	125,000.00			
330	Materiale și prestări de servicii cu caracter funcțional	20.01.09	168,500.00	0.00	31,500.00	46,000.00	49,000.00	42,000.00			
331	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	11,563,800.00	3.00	3,585,900.00	3,193,700.00	2,384,500.00	2,399,700.00			
332	Reparații curente	20.02	975,600.00	0.00	297,600.00	203,000.00	273,000.00	202,000.00			
333	Hrană (cod 20.03.01+20.03.02)	20.03	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
334	Hrană pentru oameni	20.03.01	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
335	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	31,000.00	0.00	1,000.00	0.00	30,000.00	0.00			
336	Medicamente	20.04.01	16,000.00	0.00	1,000.00	0.00	15,000.00	0.00			
337	Materiale sanitare	20.04.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
338	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	224,400.00	0.00	94,400.00	36,000.00	51,000.00	43,000.00			
339	Alte obiecte de inventar	20.05.30	224,400.00	0.00	94,400.00	36,000.00	51,000.00	43,000.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	97,500.00	0.00	27,500.00	25,500.00	21,000.00	23,500.00			
341	Deplasari interne, detașări, transferari	20.06.01	97,500.00	0.00	27,500.00	25,500.00	21,000.00	23,500.00			
342	Materiale de laborator	20.09	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
343	Carti, publicatii si materiale documentare	20.11	41,000.00	0.00	11,000.00	16,000.00	10,000.00	4,000.00			
344	Consultanta si expertiza	20.12	135,000.00	0.00	35,000.00	30,000.00	40,000.00	30,000.00			
345	Pregatire profesionala	20.13	204,500.00	0.00	51,000.00	63,000.00	71,500.00	19,000.00			
346	Protectia muncii	20.14	63,000.00	0.00	33,000.00	13,000.00	17,000.00	0.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	356,000.00	0.00	90,000.00	91,000.00	93,000.00	82,000.00			
348	Reclama si publicitate	20.30.01	15,000.00	0.00	8,400.00	3,000.00	1,600.00	2,000.00			
349	Protocol si reprezentare	20.30.02	81,000.00	0.00	20,200.00	20,400.00	20,400.00	20,000.00			
350	Prime de asigurare non-viata	20.30.03	22,000.00	0.00	3,400.00	7,600.00	11,000.00	0.00			
351	Alte cheltuieli cu bunuri si servicii	20.30.30	238,000.00	0.00	58,000.00	60,000.00	60,000.00	60,000.00			
352	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	208,000.00	212,000.00	217,000.00
353	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
354	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,006,000.00	0.00	1,268,000.00	1,261,000.00	1,283,000.00	1,194,000.00	5,258,000.00	5,276,000.00	5,298,000.00
355	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	4,548,000.00	0.00	1,068,000.00	1,091,000.00	1,208,000.00	1,181,000.00			
356	Transferuri catre institutii publice	51.01.01	4,378,000.00	0.00	898,000.00	1,091,000.00	1,208,000.00	1,181,000.00			
357	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
358	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	458,000.00	0.00	200,000.00	170,000.00	75,000.00	13,000.00			
359	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00			
360	Alte transferuri de capital catre institutiile publice	51.02.29	113,000.00	0.00	0.00	90,000.00	10,000.00	13,000.00			
361	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	3,518,000.00	0.00	958,150.00	802,150.00	840,000.00	917,700.00	2,865,000.00	3,174,000.00	3,479,000.00
362	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	3,518,000.00	0.00	958,150.00	802,150.00	840,000.00	917,700.00			
363	Ajutoare sociale in numerar	57.02.01	3,491,000.00	0.00	952,150.00	795,150.00	833,000.00	910,700.00			
364	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	27,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00			
365	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	188,100.00	0.00	10,000.00	158,100.00	10,000.00	10,000.00	196,000.00	200,000.00	205,000.00
366	Asociatii si fundatii	59.11	88,100.00	0.00	10,000.00	58,100.00	10,000.00	10,000.00			
367	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,260,900.00	0.00	3,865,000.00	1,040,900.00	1,875,000.00	1,480,000.00	4,672,840.00	3,671,000.00	3,628,000.00
369	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,260,900.00	0.00	3,865,000.00	1,040,900.00	1,875,000.00	1,480,000.00	4,672,840.00	3,671,000.00	3,628,000.00
370	Active fixe	71.01	8,260,900.00	0.00	3,865,000.00	1,040,900.00	1,875,000.00	1,480,000.00			
371	Constructii	71.01.01	7,754,800.00	0.00	3,780,000.00	779,800.00	1,715,000.00	1,480,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
372	Masini, echipamente si mijloace de transport	71.01.02	319,700.00	0.00	0.00	219,700.00	100,000.00	0.00			
373	Mobilier, aparatura birotica si alte active corporale	71.01.03	32,000.00	0.00	12,000.00	10,000.00	10,000.00	0.00			
374	Alte active fixe	71.01.30	154,400.00	0.00	73,000.00	31,400.00	50,000.00	0.00			
376	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>8,117,400.00</b>	<b>0.00</b>	<b>2,676,350.00</b>	<b>1,791,650.00</b>	<b>1,935,800.00</b>	<b>1,713,600.00</b>	8,268,000.00	8,284,000.00	9,067,000.00
377	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>7,446,400.00</b>	<b>0.00</b>	<b>2,551,350.00</b>	<b>1,566,650.00</b>	<b>1,714,800.00</b>	<b>1,613,600.00</b>	7,463,000.00	7,475,000.00	8,252,000.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,499,100.00	0.00	1,909,350.00	1,371,350.00	1,604,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,720,000.00	0.00	1,208,250.00	1,001,750.00	1,255,000.00	1,255,000.00	5,664,000.00	5,664,000.00	5,664,000.00
380	Cheltuieli salariale in bani	10.01	3,859,900.00	0.00	1,014,150.00	779,750.00	1,033,000.00	1,033,000.00			
381	Salarii de baza	10.01.01	3,036,900.00	0.00	877,150.00	599,750.00	780,000.00	780,000.00			
382	Alte sporuri	10.01.06	419,000.00	0.00	95,000.00	108,000.00	108,000.00	108,000.00			
383	Indemnizatii platite unor persoane din afara unitatii	10.01.12	144,500.00	0.00	36,500.00	36,000.00	36,000.00	36,000.00			
384	Alte drepturi salariale in bani	10.01.30	259,500.00	0.00	5,500.00	36,000.00	109,000.00	109,000.00			
385	Contributii (cod 10.03.01 la 10.03.06)	10.03	860,100.00	0.00	194,100.00	222,000.00	222,000.00	222,000.00			
386	Contributii de asigurari sociale de stat	10.03.01	584,600.00	0.00	132,500.00	150,700.00	150,700.00	150,700.00			
387	Contributii de asigurari de somaj	10.03.02	18,500.00	0.00	4,100.00	4,800.00	4,800.00	4,800.00			
388	Contributii de asigurari sociale de sanatate	10.03.03	199,200.00	0.00	43,200.00	52,000.00	52,000.00	52,000.00			
389	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,800.00	0.00	1,300.00	1,500.00	1,500.00	1,500.00			
390	Contributii pt concedii si indemnizatii	10.03.06	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
391	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,779,100.00	0.00	701,100.00	369,600.00	349,800.00	358,600.00	1,799,000.00	1,811,000.00	2,588,000.00
392	Bunuri si servicii	20.01	953,500.00	0.00	334,500.00	212,600.00	175,800.00	230,600.00			
393	Furnituri de birou	20.01.01	45,000.00	0.00	10,000.00	15,000.00	10,000.00	10,000.00			
394	Materiale pentru curatenie	20.01.02	8,300.00	0.00	2,700.00	2,300.00	2,000.00	1,300.00			
395	Incalzit, iluminat si forta motrica	20.01.03	254,000.00	0.00	74,000.00	60,000.00	60,000.00	60,000.00			
396	Apa, canal si salubritate	20.01.04	51,800.00	0.00	12,800.00	13,000.00	13,000.00	13,000.00			
397	Carburanti si lubrifianti	20.01.05	81,000.00	0.00	16,700.00	18,300.00	23,000.00	23,000.00			
398	Piese de schimb	20.01.06	7,800.00	0.00	4,200.00	1,500.00	800.00	1,300.00			
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	272,600.00	0.00	78,100.00	69,500.00	35,000.00	90,000.00			
400	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00			
401	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	225,000.00	0.00	135,000.00	30,000.00	30,000.00	30,000.00			
402	Reparatii curente	20.02	194,600.00	0.00	194,600.00	0.00	0.00	0.00			
403	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	135,000.00	0.00	70,000.00	21,000.00	22,000.00	22,000.00			
404	Alte obiecte de inventar	20.05.30	135,000.00	0.00	70,000.00	21,000.00	22,000.00	22,000.00			
405	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
406	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
407	Consultanta si expertiza	20.12	100,000.00	0.00	0.00	30,000.00	40,000.00	30,000.00			
408	Pregatire profesionala	20.13	55,000.00	0.00	5,000.00	20,000.00	20,000.00	10,000.00			
409	Protectia muncii	20.14	50,000.00	0.00	22,000.00	12,000.00	16,000.00	0.00			
410	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	275,000.00	0.00	71,000.00	70,000.00	72,000.00	62,000.00			
411	Reclama si publicitate	20.30.01	14,000.00	0.00	8,400.00	2,000.00	1,600.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
412	Protocol si reprezentare	20.30.02	81,000.00	0.00	20,200.00	20,400.00	20,400.00	20,000.00			
413	Prime de asigurare non-viata	20.30.03	20,000.00	0.00	2,400.00	7,600.00	10,000.00	0.00			
414	Alte cheltuieli cu bunuri si servicii	20.30.30	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
415	CHELTUIELI DE CAPITAL (cod 71+72)	70	947,300.00	0.00	642,000.00	195,300.00	110,000.00	0.00	0.00	0.00	0.00
416	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	947,300.00	0.00	642,000.00	195,300.00	110,000.00	0.00	0.00	0.00	0.00
417	Active fixe	71.01	947,300.00	0.00	642,000.00	195,300.00	110,000.00	0.00			
418	Constructii	71.01.01	681,600.00	0.00	630,000.00	51,600.00	0.00	0.00			
419	Masini, echipamente si mijloace de transport	71.01.02	223,700.00	0.00	0.00	123,700.00	100,000.00	0.00			
420	Mobilier, aparatura birotica si alte active corporale	71.01.03	32,000.00	0.00	12,000.00	10,000.00	10,000.00	0.00			
421	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
423	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	7,446,400.00	0.00	2,551,350.00	1,566,650.00	1,714,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
424	Autoritati executive	51.02.01.03	7,446,400.00	0.00	2,551,350.00	1,566,650.00	1,714,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
426	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	671,000.00	0.00	125,000.00	225,000.00	221,000.00	100,000.00	805,000.00	809,000.00	815,000.00
427	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	671,000.00	0.00	125,000.00	225,000.00	221,000.00	100,000.00	805,000.00	809,000.00	815,000.00
428	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	208,000.00	212,000.00	217,000.00
429	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
430	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00	597,000.00	597,000.00	598,000.00
431	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	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00			
432	Transferuri catre institutii publice	51.01.01	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00			
434	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	208,000.00	212,000.00	217,000.00
437	Servicii publice comunitare de evidență a persoanelor	54.02.10	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00	597,000.00	597,000.00	598,000.00
454	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,557,000.00	0.00	469,000.00	663,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
459	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	2,557,000.00	0.00	469,000.00	663,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,557,000.00	0.00	469,000.00	663,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
461	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,557,000.00	0.00	469,000.00	663,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
462	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	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00			
463	Transferuri catre institutii publice	51.01.01	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00			
464	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
465	Alte transferuri de capital catre institutiile publice	51.02.29	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
467	Ordine publica (cod 61.02.03.04)	61.02.03	2,557,000.00	0.00	469,000.00	663,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
468	Politie locala	61.02.03.04	2,557,000.00	0.00	469,000.00	663,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
472	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	55,553,300.00	3.00	15,119,700.00	15,369,600.00	13,274,000.00	11,790,000.00	59,741,570.00	62,679,000.00	63,379,340.00
473	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	38,858,800.00	3.00	10,890,300.00	11,086,900.00	9,152,500.00	7,729,100.00	40,429,000.00	41,250,400.00	42,358,000.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,482,000.00	3.00	10,431,800.00	10,898,600.00	8,802,500.00	7,349,100.00	40,329,000.00	41,250,400.00	42,358,000.00
475	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,404,000.00	0.00	9,166,000.00	9,822,000.00	7,936,600.00	6,479,400.00	36,286,000.00	37,120,000.00	38,140,000.00
476	Cheltuieli salariale in bani	10.01	26,892,270.00	0.00	7,395,660.00	7,940,770.00	6,371,070.00	5,184,770.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
477	Salarii de baza	10.01.01	23,191,600.00	0.00	6,176,060.00	6,660,900.00	5,861,970.00	4,492,670.00			
478	Sporuri pentru conditii de munca	10.01.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
479	Alte sporuri	10.01.06	114,000.00	0.00	34,900.00	32,800.00	25,900.00	20,400.00			
480	Fond pentru posturi ocupate prin cumul	10.01.10	38,170.00	0.00	12,500.00	11,970.00	11,200.00	2,500.00			
481	Fond aferent platii cu ora	10.01.11	3,408,500.00	0.00	1,140,200.00	1,185,100.00	442,000.00	641,200.00			
482	Alte drepturi salariale in bani	10.01.30	137,000.00	0.00	32,000.00	47,000.00	30,000.00	28,000.00			
483	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,511,730.00	0.00	1,770,340.00	1,881,230.00	1,565,530.00	1,294,630.00			
484	Contributii de asigurari sociale de stat	10.03.01	4,412,060.00	0.00	1,199,360.00	1,280,700.00	1,059,100.00	872,900.00			
485	Contributii de asigurari de somaj	10.03.02	165,280.00	0.00	48,620.00	46,020.00	37,920.00	32,720.00			
486	Contributii de asigurari sociale de sanatate	10.03.03	1,521,300.00	0.00	408,100.00	426,700.00	368,100.00	318,400.00			
487	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	84,240.00	0.00	26,410.00	20,810.00	20,310.00	16,710.00			
488	Contributii pt concedii si indemnizatii	10.03.06	328,850.00	0.00	87,850.00	107,000.00	80,100.00	53,900.00			
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,900,000.00	3.00	1,204,300.00	1,001,800.00	843,900.00	850,000.00	3,865,000.00	3,952,400.00	4,040,000.00
490	Bunuri si servicii	20.01	3,667,600.00	3.00	1,141,400.00	931,300.00	788,400.00	806,500.00			
491	Furnituri de birou	20.01.01	134,500.00	0.00	37,800.00	34,500.00	33,800.00	28,400.00			
492	Materiale pentru curatenie	20.01.02	162,100.00	0.00	40,800.00	36,100.00	61,500.00	23,700.00			
493	Incalzit, iluminat si forta motrica	20.01.03	1,290,500.00	0.00	587,200.00	294,000.00	132,000.00	277,300.00			
494	Apa, canal si salubritate	20.01.04	257,500.00	0.00	72,500.00	67,500.00	65,400.00	52,100.00			
495	Carburanti si lubrifianti	20.01.05	19,200.00	0.00	7,000.00	6,000.00	3,100.00	3,100.00			
496	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	1,000.00	3,000.00	1,000.00			
497	Transport	20.01.07	274,100.00	0.00	80,900.00	78,900.00	44,900.00	69,400.00			
498	Posta, telecomunicatii, radio, tv, internet	20.01.08	140,600.00	0.00	40,000.00	37,700.00	33,700.00	29,200.00			
499	Materiale si prestari de servicii cu caracter functional	20.01.09	147,000.00	0.00	26,000.00	39,500.00	44,500.00	37,000.00			
500	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,235,100.00	3.00	247,200.00	336,100.00	366,500.00	285,300.00			
501	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
502	Medicamente	20.04.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
503	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	400.00	0.00	400.00	0.00	0.00	0.00			
504	Alte obiecte de inventar	20.05.30	400.00	0.00	400.00	0.00	0.00	0.00			
505	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	72,500.00	0.00	20,500.00	18,500.00	16,000.00	17,500.00			
506	Deplasari interne, detașări, transferari	20.06.01	72,500.00	0.00	20,500.00	18,500.00	16,000.00	17,500.00			
507	Materiale de laborator	20.09	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
508	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
509	Pregatire profesionala	20.13	88,500.00	0.00	26,000.00	33,000.00	21,500.00	8,000.00			
510	Protectia muncii	20.14	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
511	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	66,000.00	0.00	12,000.00	18,000.00	18,000.00	18,000.00			
512	Alte cheltuieli cu bunuri si servicii	20.30.30	66,000.00	0.00	12,000.00	18,000.00	18,000.00	18,000.00			
513	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	178,000.00	0.00	61,500.00	74,800.00	22,000.00	19,700.00	178,000.00	178,000.00	178,000.00
514	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	178,000.00	0.00	61,500.00	74,800.00	22,000.00	19,700.00			
515	Ajutoare sociale in numerar	57.02.01	151,000.00	0.00	55,500.00	67,800.00	15,000.00	12,700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
516	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	27,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00			
517	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00	100,000.00	0.00	0.00
518	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00	100,000.00	0.00	0.00
519	Active fixe	71.01	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00			
520	Constructii	71.01.01	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00			
522	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	11,779,190.00	0.00	3,672,500.00	3,166,630.00	2,752,030.00	2,188,030.00	11,980,500.00	11,936,500.00	11,981,500.00
523	Invatamant prescolar	65.02.03.01	5,661,130.00	0.00	1,935,520.00	1,478,670.00	1,200,470.00	1,046,470.00	4,963,000.00	4,876,000.00	4,889,000.00
524	Invatamant primar	65.02.03.02	6,118,060.00	0.00	1,736,980.00	1,687,960.00	1,551,560.00	1,141,560.00	7,017,500.00	7,060,500.00	7,092,500.00
525	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	26,210,610.00	3.00	7,099,200.00	7,600,770.00	6,180,870.00	5,329,770.00	27,509,500.00	28,374,900.00	29,437,500.00
526	Invatamant secundar inferior	65.02.04.01	7,252,970.00	0.00	2,122,060.00	2,201,270.00	1,849,270.00	1,080,370.00	8,249,500.00	8,271,500.00	8,299,500.00
527	Invatamant secundar superior	65.02.04.02	16,392,640.00	3.00	4,448,540.00	4,529,100.00	3,782,600.00	3,632,400.00	16,489,000.00	17,292,400.00	18,209,000.00
528	Invatamant profesional	65.02.04.03	2,565,000.00	0.00	528,600.00	870,400.00	549,000.00	617,000.00	2,771,000.00	2,811,000.00	2,929,000.00
529	Invatamant postliceal	65.02.05	842,000.00	0.00	112,600.00	312,500.00	212,600.00	204,300.00	912,000.00	912,000.00	912,000.00
537	Alte cheltuieli in domeniul invatamantului	65.02.50	27,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00	27,000.00	27,000.00	27,000.00
539	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	1,715,000.00	0.00	643,000.00	374,000.00	411,000.00	287,000.00	1,599,000.00	1,602,000.00	1,605,000.00
540	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,715,000.00	0.00	643,000.00	374,000.00	411,000.00	287,000.00	1,599,000.00	1,602,000.00	1,605,000.00
541	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,126,000.00	0.00	270,000.00	286,000.00	286,000.00	284,000.00	1,350,000.00	1,350,000.00	1,350,000.00
542	Cheltuieli salariale in bani	10.01	894,000.00	0.00	216,000.00	226,000.00	226,000.00	226,000.00			
543	Salarii de baza	10.01.01	818,000.00	0.00	200,000.00	206,000.00	206,000.00	206,000.00			
544	Sporuri pentru conditii de munca	10.01.05	70,000.00	0.00	16,000.00	18,000.00	18,000.00	18,000.00			
545	Alte drepturi salariale in bani	10.01.30	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	232,000.00	0.00	54,000.00	60,000.00	60,000.00	58,000.00			
547	Contributii de asigurari sociale de stat	10.03.01	149,000.00	0.00	35,000.00	38,000.00	38,000.00	38,000.00			
548	Contributii de asigurari de somaj	10.03.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
549	Contributii de asigurari sociale de sanatate	10.03.03	54,000.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00			
550	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
551	Contributii pt concedii si indemnizatii	10.03.06	17,000.00	0.00	4,000.00	5,000.00	5,000.00	3,000.00			
552	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	74,000.00	0.00	3,000.00	8,000.00	60,000.00	3,000.00	77,000.00	78,000.00	80,000.00
553	Bunuri si servicii	20.01	16,000.00	0.00	2,000.00	7,000.00	5,000.00	2,000.00			
554	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
555	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
556	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
557	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
558	Medicamente	20.04.01	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
559	Materiale sanitare	20.04.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
560	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	0.00	0.00	25,000.00	0.00			
561	Alte obiecte de inventar	20.05.30	25,000.00	0.00	0.00	0.00	25,000.00	0.00			
562	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
563	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
564	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	515,000.00	0.00	370,000.00	80,000.00	65,000.00	0.00	172,000.00	174,000.00	175,000.00
565	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	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
566	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
567	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00			
568	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00			
570	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	515,000.00	0.00	370,000.00	80,000.00	65,000.00	0.00	172,000.00	174,000.00	175,000.00
571	Spitale generale	66.02.06.01	515,000.00	0.00	370,000.00	80,000.00	65,000.00	0.00	172,000.00	174,000.00	175,000.00
573	Servicii de sanatate publica	66.02.08	1,200,000.00	0.00	273,000.00	294,000.00	346,000.00	287,000.00	1,427,000.00	1,428,000.00	1,430,000.00
577	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	7,941,500.00	0.00	1,830,500.00	2,275,600.00	1,903,500.00	1,931,900.00	10,721,570.00	12,508,600.00	11,777,340.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,863,500.00	0.00	1,830,500.00	2,247,600.00	1,853,500.00	1,931,900.00	10,581,000.00	9,508,600.00	9,254,000.00
579	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	605,000.00	0.00	129,500.00	155,500.00	160,500.00	159,500.00	725,000.00	725,000.00	725,000.00
580	Cheltuieli salariale in bani	10.01	494,000.00	0.00	106,000.00	129,000.00	130,000.00	129,000.00			
581	Salarii de baza	10.01.01	489,000.00	0.00	103,000.00	127,000.00	130,000.00	129,000.00			
582	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
583	Contributii (cod 10.03.01 la 10.03.06)	10.03	111,000.00	0.00	23,500.00	26,500.00	30,500.00	30,500.00			
584	Contributii de asigurari sociale de stat	10.03.01	78,000.00	0.00	16,300.00	18,600.00	21,300.00	21,800.00			
585	Contributii de asigurari de somaj	10.03.02	2,500.00	0.00	600.00	600.00	700.00	600.00			
586	Contributii de asigurari sociale de sanatate	10.03.03	25,500.00	0.00	5,500.00	6,100.00	7,000.00	6,900.00			
587	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
588	Contributii pt concedii si indemnizatii	10.03.06	4,200.00	0.00	900.00	1,000.00	1,300.00	1,000.00			
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,642,400.00	0.00	1,387,000.00	1,576,000.00	1,284,000.00	1,395,400.00	8,092,000.00	7,002,600.00	6,728,000.00
590	Bunuri si servicii	20.01	5,543,400.00	0.00	1,353,000.00	1,543,000.00	1,258,000.00	1,389,400.00			
591	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
592	Materiale pentru curatenie	20.01.02	2,700.00	0.00	1,000.00	1,000.00	500.00	200.00			
593	Incalzit, iluminat si forta motrica	20.01.03	41,200.00	0.00	26,200.00	8,000.00	4,000.00	3,000.00			
594	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,100.00	1,900.00	1,000.00	1,000.00			
595	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,800.00	0.00	6,000.00	1,000.00	1,000.00	800.00			
596	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	500.00	500.00	500.00	0.00			
597	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,480,200.00	0.00	1,317,200.00	1,529,600.00	1,250,000.00	1,383,400.00			
598	Reparatii curente	20.02	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
599	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,000.00	0.00	11,000.00	5,000.00	4,000.00	1,000.00			
600	Alte obiecte de inventar	20.05.30	21,000.00	0.00	11,000.00	5,000.00	4,000.00	1,000.00			
601	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
602	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
603	Carti, publicatii si materiale documentare	20.11	40,000.00	0.00	10,000.00	16,000.00	10,000.00	4,000.00			
604	Pregatire profesionala	20.13	31,000.00	0.00	10,000.00	10,000.00	10,000.00	1,000.00			
605	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,463,000.00	0.00	304,000.00	393,000.00	399,000.00	367,000.00	1,605,000.00	1,618,000.00	1,634,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
606	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	1,430,000.00	0.00	304,000.00	383,000.00	389,000.00	354,000.00			
607	Transferuri catre institutii publice	51.01.01	1,430,000.00	0.00	304,000.00	383,000.00	389,000.00	354,000.00			
608	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00			
609	Alte transferuri de capital catre institutiile publice	51.02.29	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00			
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	153,100.00	0.00	10,000.00	123,100.00	10,000.00	10,000.00	159,000.00	163,000.00	167,000.00
611	Asociatii si fundatii	59.11	53,100.00	0.00	10,000.00	23,100.00	10,000.00	10,000.00			
612	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
613	CHELTUIELI DE CAPITAL (cod 71+72)	70	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00	140,570.00	3,000,000.00	2,523,340.00
614	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00	140,570.00	3,000,000.00	2,523,340.00
615	Active fixe	71.01	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00			
616	Constructii	71.01.01	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00			
618	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,275,000.00	0.00	516,500.00	606,500.00	603,500.00	548,500.00	2,541,000.00	2,558,000.00	2,577,000.00
619	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	812,000.00	0.00	212,500.00	213,500.00	204,500.00	181,500.00	936,000.00	940,000.00	943,000.00
620	Muzee	67.02.03.03	636,000.00	0.00	122,000.00	191,000.00	182,000.00	141,000.00	694,000.00	697,000.00	701,000.00
623	Case de cultura	67.02.03.06	827,000.00	0.00	182,000.00	202,000.00	217,000.00	226,000.00	911,000.00	921,000.00	933,000.00
628	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,162,000.00	0.00	1,299,000.00	1,308,000.00	1,300,000.00	1,255,000.00	7,598,000.00	6,435,600.00	6,150,000.00
629	Sport	67.02.05.01	157,000.00	0.00	24,000.00	33,000.00	75,000.00	25,000.00	164,000.00	104,000.00	107,000.00
631	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	5,005,000.00	0.00	1,275,000.00	1,275,000.00	1,225,000.00	1,230,000.00	7,434,000.00	6,331,600.00	6,043,000.00
632	Servicii religioase	67.02.06	100,000.00	0.00	0.00	100,000.00	0.00	0.00	104,000.00	106,000.00	108,000.00
633	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	404,500.00	0.00	15,000.00	261,100.00	0.00	128,400.00	478,570.00	3,409,000.00	2,942,340.00
635	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	7,038,000.00	0.00	1,755,900.00	1,633,100.00	1,807,000.00	1,842,000.00	6,992,000.00	7,318,000.00	7,639,000.00
636	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,038,000.00	0.00	1,755,900.00	1,633,100.00	1,807,000.00	1,842,000.00	6,992,000.00	7,318,000.00	7,639,000.00
637	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,899,000.00	0.00	671,250.00	735,750.00	742,000.00	750,000.00	3,477,000.00	3,477,000.00	3,477,000.00
638	Cheltuieli salariale in bani	10.01	2,340,000.00	0.00	544,250.00	590,750.00	600,000.00	605,000.00			
639	Salarii de baza	10.01.01	2,286,000.00	0.00	530,250.00	575,750.00	590,000.00	590,000.00			
640	Sporuri pentru conditii de munca	10.01.05	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
641	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
642	Contributii (cod 10.03.01 la 10.03.06)	10.03	559,000.00	0.00	127,000.00	145,000.00	142,000.00	145,000.00			
643	Contributii de asigurari sociale de stat	10.03.01	373,000.00	0.00	85,000.00	96,000.00	96,000.00	96,000.00			
644	Contributii de asigurari de somaj	10.03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
645	Contributii de asigurari sociale de sanatate	10.03.03	128,000.00	0.00	29,000.00	33,000.00	33,000.00	33,000.00			
646	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
647	Contributii pt concedii si indemnizatii	10.03.06	39,000.00	0.00	8,000.00	11,000.00	9,000.00	11,000.00			
648	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	799,000.00	0.00	188,000.00	170,000.00	247,000.00	194,000.00	828,000.00	845,000.00	861,000.00
649	Bunuri si servicii	20.01	167,000.00	0.00	45,000.00	38,000.00	35,000.00	49,000.00			
650	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
651	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
652	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	20,000.00	10,000.00	10,000.00	20,000.00			
653	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
654	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
655	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
656	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
657	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
658	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	7,000.00	9,000.00	9,000.00	10,000.00			
659	Reparatii curente	20.02	70,000.00	0.00	0.00	0.00	70,000.00	0.00			
660	Hrana (cod 20.03.01+20.03.02)	20.03	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
661	Hrana pentru oameni	20.03.01	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
662	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
663	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
664	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
665	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
666	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	0.00	20,000.00	0.00			
667	Protectia muncii	20.14	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
668	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
669	Reclama si publicitate	20.30.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
670	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
671	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	3,340,000.00	0.00	896,650.00	727,350.00	818,000.00	898,000.00	2,687,000.00	2,996,000.00	3,301,000.00
672	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	3,340,000.00	0.00	896,650.00	727,350.00	818,000.00	898,000.00			
673	Ajutoare sociale in numerar	57.02.01	3,340,000.00	0.00	896,650.00	727,350.00	818,000.00	898,000.00			
676	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	5,162,000.00	0.00	1,335,000.00	1,215,000.00	1,306,000.00	1,306,000.00	4,903,000.00	5,210,000.00	5,513,000.00
677	Asistenta sociala in caz de invaliditate	68.02.05.02	5,162,000.00	0.00	1,335,000.00	1,215,000.00	1,306,000.00	1,306,000.00	4,903,000.00	5,210,000.00	5,513,000.00
682	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	1,876,000.00	0.00	420,900.00	418,100.00	501,000.00	536,000.00	2,089,000.00	2,108,000.00	2,126,000.00
683	Ajutor social	68.02.15.01	250,000.00	0.00	36,000.00	18,000.00	18,000.00	178,000.00	253,000.00	255,000.00	257,000.00
684	Cantine de ajutor social	68.02.15.02	1,626,000.00	0.00	384,900.00	400,100.00	483,000.00	358,000.00	1,836,000.00	1,853,000.00	1,869,000.00
688	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	10,129,050.00	0.00	4,926,650.00	2,663,400.00	1,467,000.00	1,072,000.00	6,951,270.00	6,768,000.00	7,306,060.00
689	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	5,556,520.00	0.00	2,299,920.00	947,600.00	1,302,000.00	1,007,000.00	3,552,000.00	3,426,000.00	3,292,000.00
690	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,089,000.00	0.00	1,008,900.00	716,100.00	657,000.00	707,000.00	3,215,000.00	3,255,000.00	3,292,000.00
691	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,000.00	0.00	34,800.00	35,200.00	38,000.00	38,000.00	176,000.00	176,000.00	176,000.00
692	Cheltuieli salariale in bani	10.01	116,000.00	0.00	28,800.00	27,200.00	30,000.00	30,000.00			
693	Salarii de baza	10.01.01	101,000.00	0.00	25,800.00	23,200.00	26,000.00	26,000.00			
694	Alte sporuri	10.01.06	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
695	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	0.00	6,000.00	8,000.00	8,000.00	8,000.00			
696	Contributii de asigurari sociale de stat	10.03.01	19,900.00	0.00	4,000.00	5,300.00	5,300.00	5,300.00			
697	Contributii de asigurari de somaj	10.03.02	1,760.00	0.00	260.00	500.00	500.00	500.00			
698	Contributii de asigurari sociale de sanatate	10.03.03	6,800.00	0.00	1,400.00	1,800.00	1,800.00	1,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
699	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	100.00	50.00	50.00	50.00			
700	Contributii pt concedii si indemnizatii	10.03.06	1,290.00	0.00	240.00	350.00	350.00	350.00			
701	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,943,000.00	0.00	974,100.00	680,900.00	619,000.00	669,000.00	3,039,000.00	3,079,000.00	3,116,000.00
702	Bunuri si servicii	20.01	2,924,000.00	0.00	967,100.00	676,900.00	615,000.00	665,000.00			
703	Incalzit, Iluminat si forta motrica	20.01.03	1,586,000.00	0.00	616,100.00	279,900.00	320,000.00	370,000.00			
704	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
705	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,334,000.00	0.00	350,000.00	396,000.00	294,000.00	294,000.00			
706	Reparatii curente	20.02	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
707	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,000.00	0.00	6,000.00	2,000.00	2,000.00	2,000.00			
708	Alte cheltuieli cu bunuri si servicii	20.30.30	12,000.00	0.00	6,000.00	2,000.00	2,000.00	2,000.00			
709	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00	337,000.00	171,000.00	0.00
710	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00	337,000.00	171,000.00	0.00
711	Active fixe	71.01	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00			
712	Constructii	71.01.01	2,289,120.00	0.00	1,218,020.00	176,100.00	595,000.00	300,000.00			
713	Masini, echipamente si mijloace de transport	71.01.02	34,000.00	0.00	0.00	34,000.00	0.00	0.00			
714	Alte active fixe	71.01.30	144,400.00	0.00	73,000.00	21,400.00	50,000.00	0.00			
716	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	637,500.00	0.00	231,000.00	154,500.00	126,000.00	126,000.00	523,000.00	525,000.00	526,000.00
718	Alte cheltuieli in domeniul locuintelor	70.02.03.30	637,500.00	0.00	231,000.00	154,500.00	126,000.00	126,000.00	523,000.00	525,000.00	526,000.00
722	Iluminat public si electrificari rurale	70.02.06	1,389,000.00	0.00	489,100.00	249,900.00	300,000.00	350,000.00	1,294,000.00	1,324,000.00	1,353,000.00
724	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3,530,020.00	0.00	1,579,820.00	543,200.00	876,000.00	531,000.00	1,735,000.00	1,577,000.00	1,413,000.00
726	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	4,572,530.00	0.00	2,626,730.00	1,715,800.00	165,000.00	65,000.00	3,399,270.00	3,342,000.00	4,014,060.00
727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,329,000.00	0.00	1,654,000.00	1,645,000.00	15,000.00	15,000.00	3,339,000.00	3,342,000.00	4,014,060.00
728	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,294,000.00	0.00	1,654,000.00	1,610,000.00	15,000.00	15,000.00	3,302,000.00	3,305,000.00	3,976,060.00
729	Bunuri si servicii	20.01	3,259,000.00	0.00	1,619,000.00	1,610,000.00	15,000.00	15,000.00			
730	Apa, canal si salubritate	20.01.04	2,510,000.00	0.00	1,260,000.00	1,250,000.00	0.00	0.00			
731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	749,000.00	0.00	359,000.00	360,000.00	15,000.00	15,000.00			
732	Consultanta si expertiza	20.12	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
733	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	35,000.00	0.00	0.00	37,000.00	37,000.00	38,000.00
734	Asociatii si fundatii	59.11	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
735	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
736	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
737	Active fixe	71.01	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00			
738	Constructii	71.01.01	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00			
741	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	3,256,530.00	0.00	1,685,730.00	1,370,800.00	150,000.00	50,000.00	2,661,270.00	2,603,000.00	3,274,060.00
742	Salubritate	74.02.05.01	3,221,530.00	0.00	1,650,730.00	1,370,800.00	150,000.00	50,000.00	2,625,270.00	2,566,000.00	3,236,060.00
743	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	35,000.00	0.00	35,000.00	0.00	0.00	0.00	36,000.00	37,000.00	38,000.00
745	Alte servicii in domeniul protectiei mediului	74.02.50	1,316,000.00	0.00	941,000.00	345,000.00	15,000.00	15,000.00	738,000.00	739,000.00	740,000.00
747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,355,250.00	0.00	1,781,250.00	1,057,000.00	1,187,000.00	1,330,000.00	7,264,000.00	3,809,000.00	3,434,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
762	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
764	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
765	Bunuri si servicii	20.01	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00			
766	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00			
768	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
771	Alte cheltuieli in domeniul agriculturii	83.02.03.30	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
774	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,315,250.00	0.00	1,761,250.00	1,057,000.00	1,167,000.00	1,330,000.00	7,223,000.00	3,767,000.00	3,391,000.00
775	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00
776	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00
777	Bunuri si servicii	20.01	2,455,500.00	0.00	1,148,500.00	530,000.00	397,000.00	380,000.00			
778	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,455,500.00	0.00	1,148,500.00	530,000.00	397,000.00	380,000.00			
779	Reparatii curente	20.02	700,000.00	0.00	100,000.00	200,000.00	200,000.00	200,000.00			
780	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
781	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
782	Protectia muncii	20.14	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
783	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
784	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
785	Active fixe	71.01	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00			
786	Constructii	71.01.01	2,085,750.00	0.00	500,750.00	265,000.00	570,000.00	750,000.00			
787	Masini, echipamente si mijloace de transport	71.01.02	62,000.00	0.00	0.00	62,000.00	0.00	0.00			
789	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,315,250.00	0.00	1,761,250.00	1,057,000.00	1,167,000.00	1,330,000.00	7,223,000.00	3,767,000.00	3,391,000.00
792	Strazi	84.02.03.03	5,315,250.00	0.00	1,761,250.00	1,057,000.00	1,167,000.00	1,330,000.00	7,223,000.00	3,767,000.00	3,391,000.00
812	DEFICIT 99.02.96 + 99.02.97	99.02	-2,818,000.00	0.00	-2,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00
814	Deficitul secțiunii de dezvoltare	99.02.97	-2,818,000.00	0.00	-2,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**HURDUBAE CATALIN CONSTANTIN**

DIRECTIA GENERAL ECONOMICA

**TAPOI NICOLETA**

## BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	72,993,100.00	0.00	20,907,950.00	20,333,750.00	16,611,800.00	15,139,600.00	80,436,000.00	80,756,000.00	82,449,400.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	71,752,100.00	0.00	20,632,950.00	20,047,750.00	16,295,800.00	14,775,600.00	78,970,000.00	79,289,000.00	80,981,400.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	72,754,000.00	0.00	20,650,050.00	19,913,750.00	17,097,500.00	15,092,700.00	78,708,840.00	78,318,000.00	79,899,900.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	17,592,000.00	0.00	4,354,000.00	4,441,300.00	4,396,700.00	4,400,000.00	19,058,000.00	19,144,000.00	19,554,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	17,592,000.00	0.00	4,354,000.00	4,441,300.00	4,396,700.00	4,400,000.00	19,058,000.00	19,144,000.00	19,554,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	398,000.00	0.00	83,000.00	106,300.00	90,700.00	118,000.00	414,000.00	423,000.00	432,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	398,000.00	0.00	83,000.00	106,300.00	90,700.00	118,000.00	414,000.00	423,000.00	432,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	17,194,000.00	0.00	4,271,000.00	4,335,000.00	4,306,000.00	4,282,000.00	18,644,000.00	18,721,000.00	19,122,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	14,412,000.00	0.00	3,571,000.00	3,635,000.00	3,606,000.00	3,600,000.00	14,646,000.00	14,706,000.00	15,022,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,782,000.00	0.00	700,000.00	700,000.00	700,000.00	682,000.00	3,998,000.00	4,015,000.00	4,100,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	6,108,000.00	0.00	2,591,000.00	1,626,500.00	1,125,700.00	764,800.00	6,786,000.00	6,014,000.00	5,767,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	6,108,000.00	0.00	2,591,000.00	1,626,500.00	1,125,700.00	764,800.00	6,786,000.00	6,014,000.00	5,767,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,596,000.00	0.00	1,100,000.00	684,500.00	390,700.00	420,800.00	2,698,000.00	2,561,000.00	2,418,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,750,000.00	0.00	900,000.00	244,500.00	304,700.00	300,800.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	846,000.00	0.00	200,000.00	440,000.00	86,000.00	120,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	3,054,000.00	0.00	1,361,000.00	830,000.00	608,000.00	255,000.00	3,412,000.00	2,966,000.00	2,852,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	1,701,000.00	0.00	886,000.00	417,000.00	315,000.00	83,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	767,000.00	0.00	222,000.00	205,000.00	240,000.00	100,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	586,000.00	0.00	253,000.00	208,000.00	53,000.00	72,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	233,000.00	0.00	63,000.00	53,000.00	64,000.00	53,000.00	342,000.00	248,000.00	253,000.00
28	Alte impozite si taxe pe proprietate	07.02.50	225,000.00	0.00	67,000.00	59,000.00	63,000.00	36,000.00	334,000.00	239,000.00	244,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	49,052,000.00	0.00	13,704,550.00	13,845,450.00	11,574,600.00	9,927,400.00	52,862,840.00	53,158,000.00	54,576,900.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	44,646,000.00	0.00	11,991,000.00	12,767,000.00	10,635,000.00	9,253,000.00	47,962,000.00	49,201,000.00	50,667,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	41,749,000.00	0.00	11,475,000.00	11,639,000.00	9,976,000.00	8,659,000.00	45,183,000.00	46,410,000.00	47,816,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	564,000.00	0.00	0.00	347,000.00	108,000.00	109,000.00	0.00	0.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,333,000.00	0.00	516,000.00	781,000.00	551,000.00	485,000.00	2,779,000.00	2,791,000.00	2,851,000.00
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	2,114,000.00	0.00	862,550.00	476,450.00	325,600.00	449,400.00	2,513,840.00	1,816,000.00	1,815,900.00
40	Impozit pe spectacole	15.02.01	4,000.00	0.00	0.00	0.00	3,000.00	1,000.00	4,200.00	4,200.00	4,300.00
41	Alte taxe pe servicii specifice	15.02.50	2,110,000.00	0.00	862,550.00	476,450.00	322,600.00	448,400.00	2,509,640.00	1,811,800.00	1,811,600.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	2,292,000.00	0.00	851,000.00	602,000.00	614,000.00	225,000.00	2,387,000.00	2,141,000.00	2,094,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,727,000.00	0.00	721,000.00	502,000.00	325,000.00	179,000.00	1,800,000.00	1,641,000.00	1,581,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	1,167,000.00	0.00	521,000.00	316,000.00	190,000.00	140,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	560,000.00	0.00	200,000.00	186,000.00	135,000.00	39,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	510,000.00	0.00	120,000.00	86,000.00	275,000.00	29,000.00	530,000.00	442,000.00	454,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	55,000.00	0.00	10,000.00	14,000.00	14,000.00	17,000.00	57,000.00	58,000.00	59,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
50	Alte impozite si taxe	18.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,001,900.00	0.00	-17,100.00	134,000.00	-801,700.00	-317,100.00	261,160.00	971,000.00	1,081,500.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,733,000.00	0.00	600,700.00	805,700.00	667,000.00	659,600.00	2,757,000.00	2,620,000.00	2,682,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,733,000.00	0.00	600,700.00	805,700.00	667,000.00	659,600.00	2,757,000.00	2,620,000.00	2,682,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	2,653,000.00	0.00	594,700.00	771,700.00	666,000.00	620,600.00	2,757,000.00	2,620,000.00	2,682,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	2,653,000.00	0.00	594,700.00	771,700.00	666,000.00	620,600.00	2,757,000.00	2,620,000.00	2,682,000.00
58	Venituri din dividende	30.02.08	80,000.00	0.00	6,000.00	34,000.00	1,000.00	39,000.00			
59	Venituri din dividende de la alti platitori	30.02.08.02	80,000.00	0.00	6,000.00	34,000.00	1,000.00	39,000.00			
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-3,734,900.00	0.00	-617,800.00	-671,700.00	-1,468,700.00	-976,700.00	-2,495,840.00	-1,649,000.00	-1,600,500.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	218,000.00	0.00	65,200.00	65,200.00	46,300.00	41,300.00	227,000.00	230,000.00	234,000.00
66	Venituri din prestari de servicii	33.02.08	213,000.00	0.00	64,000.00	64,000.00	45,000.00	40,000.00	221,000.00	224,000.00	228,000.00
68	Contributia persoanelor beneficiare ale cantinelor de ajutor social	33.02.12	5,000.00	0.00	1,200.00	1,200.00	1,300.00	1,300.00	6,000.00	6,000.00	6,000.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	334,000.00	0.00	35,000.00	123,000.00	99,000.00	77,000.00	347,000.00	355,000.00	363,000.00
75	Taxe extrajudiciare de timbru	34.02.02	207,000.00	0.00	20,000.00	83,000.00	61,000.00	43,000.00	215,000.00	220,000.00	225,000.00
76	Alte venituri din taxe administrative, eliberari permise	34.02.50	127,000.00	0.00	15,000.00	40,000.00	38,000.00	34,000.00	132,000.00	135,000.00	138,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	1,323,000.00	0.00	386,000.00	312,000.00	324,000.00	301,000.00	1,441,000.00	1,274,000.00	1,268,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	985,000.00	0.00	296,000.00	242,000.00	250,000.00	197,000.00	1,090,000.00	915,000.00	900,000.00
79	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	985,000.00	0.00	296,000.00	242,000.00	250,000.00	197,000.00	1,090,000.00	915,000.00	900,000.00
82	Alte amenzi, penalitati si confiscari	35.02.50	338,000.00	0.00	90,000.00	70,000.00	74,000.00	104,000.00	351,000.00	359,000.00	368,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	156,000.00	0.00	8,000.00	39,000.00	12,000.00	97,000.00	162,000.00	163,000.00	162,500.00
85	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	36.02.05	93,000.00	0.00	6,000.00	19,000.00	1,000.00	67,000.00	96,500.00	96,000.00	94,000.00
91	Alte venituri	36.02.50	63,000.00	0.00	2,000.00	20,000.00	11,000.00	30,000.00	65,500.00	67,000.00	68,500.00
92	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-5,765,900.00	0.00	-1,112,000.00	-1,210,900.00	-1,950,000.00	-1,493,000.00	-4,672,840.00	-3,671,000.00	-3,628,000.00
94	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-5,765,900.00	0.00	-1,112,000.00	-1,210,900.00	-1,950,000.00	-1,493,000.00	-4,672,840.00	-3,671,000.00	-3,628,000.00
103	IV. SUBVENTII (cod 00.18)	00.17	1,241,000.00	0.00	275,000.00	286,000.00	316,000.00	364,000.00	1,466,000.00	1,467,000.00	1,468,000.00
104	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,241,000.00	0.00	275,000.00	286,000.00	316,000.00	364,000.00	1,466,000.00	1,467,000.00	1,468,000.00
105	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,241,000.00	0.00	275,000.00	286,000.00	316,000.00	364,000.00	1,466,000.00	1,467,000.00	1,468,000.00
110	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	85,000.00	0.00	5,000.00	0.00	0.00	80,000.00	85,000.00	85,000.00	85,000.00
114	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	1,156,000.00	0.00	270,000.00	286,000.00	316,000.00	284,000.00	1,381,000.00	1,382,000.00	1,383,000.00
136	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>72,993,100.00</b>	<b>3.00</b>	<b>20,907,950.00</b>	<b>20,333,750.00</b>	<b>16,611,800.00</b>	<b>15,139,600.00</b>	<b>80,436,000.00</b>	<b>80,756,000.00</b>	<b>82,449,400.00</b>

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,993,100.00	3.00	20,907,950.00	20,333,750.00	16,611,800.00	15,139,600.00	80,436,000.00	80,756,000.00	82,449,400.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,900,000.00	0.00	11,479,800.00	12,036,200.00	10,418,100.00	8,965,900.00	47,678,000.00	48,512,000.00	49,532,000.00
139	Cheltuieli salariale in bani	10.01	34,596,170.00	0.00	9,304,860.00	9,693,470.00	8,390,070.00	7,207,770.00			
140	Salarii de baza	10.01.01	29,922,500.00	0.00	7,912,260.00	8,192,600.00	7,593,970.00	6,223,670.00			
144	Sporuri pentru conditii de munca	10.01.05	112,000.00	0.00	25,000.00	31,000.00	28,000.00	28,000.00			
145	Alte sporuri	10.01.06	548,000.00	0.00	132,900.00	144,800.00	137,900.00	132,400.00			
149	Fond pentru posturi ocupate prin cumul	10.01.10	38,170.00	0.00	12,500.00	11,970.00	11,200.00	2,500.00			
150	Fond aferent platii cu ora	10.01.11	3,408,500.00	0.00	1,140,200.00	1,185,100.00	442,000.00	641,200.00			
151	Indemnizatii platite unor persoane din afara unitatii	10.01.12	144,500.00	0.00	36,500.00	36,000.00	36,000.00	36,000.00			
156	Alte drepturi salariale in bani	10.01.30	422,500.00	0.00	45,500.00	92,000.00	141,000.00	144,000.00			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,303,830.00	0.00	2,174,940.00	2,342,730.00	2,028,030.00	1,758,130.00			
166	Contributii de asigurari sociale de stat	10.03.01	5,616,560.00	0.00	1,472,160.00	1,589,300.00	1,370,400.00	1,184,700.00			
167	Contributii de asigurari de somaj	10.03.02	208,040.00	0.00	58,580.00	56,920.00	48,920.00	43,620.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	1,934,800.00	0.00	499,200.00	533,600.00	475,900.00	426,100.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	102,090.00	0.00	31,010.00	25,560.00	24,060.00	21,460.00			
171	Contributii pt concedii si indemnizatii	10.03.06	442,340.00	0.00	113,990.00	137,350.00	108,750.00	82,250.00			
172	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,639,000.00	3.00	7,392,000.00	6,146,300.00	4,035,700.00	4,065,000.00	24,231,000.00	23,382,000.00	23,718,400.00
173	Bunuri si servicii	20.01	19,026,000.00	3.00	6,630,500.00	5,548,800.00	3,309,200.00	3,537,500.00			
174	Furnituri de birou	20.01.01	195,500.00	0.00	50,800.00	55,500.00	46,800.00	42,400.00			
175	Materiale pentru curatenie	20.01.02	183,100.00	0.00	46,500.00	42,400.00	68,000.00	26,200.00			
176	Incalzit, iluminat si forta motrica	20.01.03	3,231,700.00	0.00	1,323,500.00	651,900.00	526,000.00	730,300.00			
177	Apa, canal si salubritate	20.01.04	2,832,300.00	0.00	1,348,400.00	1,334,400.00	81,400.00	68,100.00			
178	Carburanti si lubrifianti	20.01.05	110,200.00	0.00	25,700.00	27,300.00	28,100.00	29,100.00			
179	Piese de schimb	20.01.06	24,800.00	0.00	8,200.00	5,500.00	5,800.00	5,300.00			
180	Transport	20.01.07	274,100.00	0.00	80,900.00	78,900.00	44,900.00	69,400.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	442,000.00	0.00	129,100.00	113,200.00	74,700.00	125,000.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	168,500.00	0.00	31,500.00	46,000.00	49,000.00	42,000.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,563,800.00	3.00	3,585,900.00	3,193,700.00	2,384,500.00	2,399,700.00			
184	Reparatii curente	20.02	975,600.00	0.00	297,600.00	203,000.00	273,000.00	202,000.00			
185	Hrana (cod 20.03.01+20.03.02)	20.03	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
186	Hrana pentru oameni	20.03.01	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
188	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	31,000.00	0.00	1,000.00	0.00	30,000.00	0.00			
189	Medicamente	20.04.01	16,000.00	0.00	1,000.00	0.00	15,000.00	0.00			
190	Materiale sanitare	20.04.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	224,400.00	0.00	94,400.00	36,000.00	51,000.00	43,000.00			
196	Alte obiecte de inventar	20.05.30	224,400.00	0.00	94,400.00	36,000.00	51,000.00	43,000.00			
197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	97,500.00	0.00	27,500.00	25,500.00	21,000.00	23,500.00			
198	Deplasari interne, detașări, transferari	20.06.01	97,500.00	0.00	27,500.00	25,500.00	21,000.00	23,500.00			
200	Materiale de laborator	20.09	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
202	Carti, publicatii si materiale documentare	20.11	41,000.00	0.00	11,000.00	16,000.00	10,000.00	4,000.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
203	Consultanta si expertiza	20.12	135,000.00	0.00	35,000.00	30,000.00	40,000.00	30,000.00			
204	Pregatire profesionala	20.13	204,500.00	0.00	51,000.00	63,000.00	71,500.00	19,000.00			
205	Protectia muncii	20.14	63,000.00	0.00	33,000.00	13,000.00	17,000.00	0.00			
221	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	356,000.00	0.00	90,000.00	91,000.00	93,000.00	82,000.00			
222	Reclama si publicitate	20.30.01	15,000.00	0.00	8,400.00	3,000.00	1,600.00	2,000.00			
223	Protocol si reprezentare	20.30.02	81,000.00	0.00	20,200.00	20,400.00	20,400.00	20,000.00			
224	Prime de asigurare non-viata	20.30.03	22,000.00	0.00	3,400.00	7,600.00	11,000.00	0.00			
229	Alte cheltuieli cu bunuri si servicii	20.30.30	238,000.00	0.00	58,000.00	60,000.00	60,000.00	60,000.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	208,000.00	212,000.00	217,000.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
252	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	4,548,000.00	0.00	1,068,000.00	1,091,000.00	1,208,000.00	1,181,000.00	5,258,000.00	5,276,000.00	5,298,000.00
253	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	4,548,000.00	0.00	1,068,000.00	1,091,000.00	1,208,000.00	1,181,000.00			
254	Transferuri catre instituti publice	51.01.01	4,378,000.00	0.00	898,000.00	1,091,000.00	1,208,000.00	1,181,000.00			
265	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	3,518,000.00	0.00	958,150.00	802,150.00	840,000.00	917,700.00	2,865,000.00	3,174,000.00	3,479,000.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	3,518,000.00	0.00	958,150.00	802,150.00	840,000.00	917,700.00			
288	Ajutoare sociale in numerar	57.02.01	3,491,000.00	0.00	952,150.00	795,150.00	833,000.00	910,700.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	27,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00			
292	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	188,100.00	0.00	10,000.00	158,100.00	10,000.00	10,000.00	196,000.00	200,000.00	205,000.00
296	Asociatii si fundatii	59.11	88,100.00	0.00	10,000.00	58,100.00	10,000.00	10,000.00			
297	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
330	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,170,100.00	0.00	2,034,350.00	1,596,350.00	1,825,800.00	1,713,600.00	8,268,000.00	8,284,000.00	9,067,000.00
331	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,499,100.00	0.00	1,909,350.00	1,371,350.00	1,604,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,499,100.00	0.00	1,909,350.00	1,371,350.00	1,604,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,720,000.00	0.00	1,208,250.00	1,001,750.00	1,255,000.00	1,255,000.00	5,664,000.00	5,664,000.00	5,664,000.00
334	Cheltuieli salariale in bani	10.01	3,859,900.00	0.00	1,014,150.00	779,750.00	1,033,000.00	1,033,000.00			
335	Salarii de baza	10.01.01	3,036,900.00	0.00	877,150.00	599,750.00	780,000.00	780,000.00			
340	Alte sporuri	10.01.06	419,000.00	0.00	95,000.00	108,000.00	108,000.00	108,000.00			
346	Indemnizatii platite unor persoane din afara unitatii	10.01.12	144,500.00	0.00	36,500.00	36,000.00	36,000.00	36,000.00			
351	Alte drepturi salariale in bani	10.01.30	259,500.00	0.00	5,500.00	36,000.00	109,000.00	109,000.00			
360	Contributii (cod 10.03.01 la 10.03.06)	10.03	860,100.00	0.00	194,100.00	222,000.00	222,000.00	222,000.00			
361	Contributii de asigurari sociale de stat	10.03.01	584,600.00	0.00	132,500.00	150,700.00	150,700.00	150,700.00			
362	Contributii de asigurari de somaj	10.03.02	18,500.00	0.00	4,100.00	4,800.00	4,800.00	4,800.00			
363	Contributii de asigurari sociale de sanatate	10.03.03	199,200.00	0.00	43,200.00	52,000.00	52,000.00	52,000.00			
364	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,800.00	0.00	1,300.00	1,500.00	1,500.00	1,500.00			
366	Contributii pt concedii si indemnizatii	10.03.06	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
367	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,779,100.00	0.00	701,100.00	369,600.00	349,800.00	358,600.00	1,799,000.00	1,811,000.00	2,588,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
368	Bunuri si servicii	20.01	953,500.00	0.00	334,500.00	212,600.00	175,800.00	230,600.00			
369	Furnituri de birou	20.01.01	45,000.00	0.00	10,000.00	15,000.00	10,000.00	10,000.00			
370	Materiale pentru curatenie	20.01.02	8,300.00	0.00	2,700.00	2,300.00	2,000.00	1,300.00			
371	Incalzit, Iluminat si forta motrica	20.01.03	254,000.00	0.00	74,000.00	60,000.00	60,000.00	60,000.00			
372	Apa, canal si salubritate	20.01.04	51,800.00	0.00	12,800.00	13,000.00	13,000.00	13,000.00			
373	Carburanti si lubrifianti	20.01.05	81,000.00	0.00	16,700.00	18,300.00	23,000.00	23,000.00			
374	Piese de schimb	20.01.06	7,800.00	0.00	4,200.00	1,500.00	800.00	1,300.00			
376	Posta, telecomunicatii, radio, tv, internet	20.01.08	272,600.00	0.00	78,100.00	69,500.00	35,000.00	90,000.00			
377	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00			
378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	225,000.00	0.00	135,000.00	30,000.00	30,000.00	30,000.00			
379	Reparatii curente	20.02	194,600.00	0.00	194,600.00	0.00	0.00	0.00			
388	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	135,000.00	0.00	70,000.00	21,000.00	22,000.00	22,000.00			
391	Alte obiecte de inventar	20.05.30	135,000.00	0.00	70,000.00	21,000.00	22,000.00	22,000.00			
392	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
393	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
398	Consultanta si expertiza	20.12	100,000.00	0.00	0.00	30,000.00	40,000.00	30,000.00			
399	Pregatire profesionala	20.13	55,000.00	0.00	5,000.00	20,000.00	20,000.00	10,000.00			
400	Protectia muncii	20.14	50,000.00	0.00	22,000.00	12,000.00	16,000.00	0.00			
416	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	275,000.00	0.00	71,000.00	70,000.00	72,000.00	62,000.00			
417	Reclama si publicitate	20.30.01	14,000.00	0.00	8,400.00	2,000.00	1,600.00	2,000.00			
418	Protocol si reprezentare	20.30.02	81,000.00	0.00	20,200.00	20,400.00	20,400.00	20,000.00			
419	Prime de asigurare non-viata	20.30.03	20,000.00	0.00	2,400.00	7,600.00	10,000.00	0.00			
424	Alte cheltuieli cu bunuri si servicii	20.30.30	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
525	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	6,499,100.00	0.00	1,909,350.00	1,371,350.00	1,604,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
526	Autoritati executive	51.02.01.03	6,499,100.00	0.00	1,909,350.00	1,371,350.00	1,604,800.00	1,613,600.00	7,463,000.00	7,475,000.00	8,252,000.00
528	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	671,000.00	0.00	125,000.00	225,000.00	221,000.00	100,000.00	805,000.00	809,000.00	815,000.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	671,000.00	0.00	125,000.00	225,000.00	221,000.00	100,000.00	805,000.00	809,000.00	815,000.00
642	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	208,000.00	212,000.00	217,000.00
643	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
644	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00	597,000.00	597,000.00	598,000.00
645	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	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00			
646	Transferuri catre institutii publice	51.01.01	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00			
722	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	208,000.00	212,000.00	217,000.00
725	Servicii publice comunitare de evidență a persoanelor	54.02.10	471,000.00	0.00	125,000.00	125,000.00	121,000.00	100,000.00	597,000.00	597,000.00	598,000.00
1318	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
1515	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
1516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00
1631	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00	2,884,000.00	2,887,000.00	2,891,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1632	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	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00			
1633	Transferuri catre institutii publice	51.01.01	2,477,000.00	0.00	469,000.00	583,000.00	698,000.00	727,000.00			
<b>1709</b>	<b>Ordine publica (cod 61.02.03.04)</b>	<b>61.02.03</b>	<b>2,477,000.00</b>	<b>0.00</b>	<b>469,000.00</b>	<b>583,000.00</b>	<b>698,000.00</b>	<b>727,000.00</b>	2,884,000.00	2,887,000.00	2,891,000.00
<b>1710</b>	<b>Politie locala</b>	<b>61.02.03.04</b>	<b>2,477,000.00</b>	<b>0.00</b>	<b>469,000.00</b>	<b>583,000.00</b>	<b>698,000.00</b>	<b>727,000.00</b>	2,884,000.00	2,887,000.00	2,891,000.00
1714	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	53,720,500.00	3.00	14,461,200.00	15,063,300.00	12,799,000.00	11,397,000.00	59,501,000.00	59,679,000.00	60,856,000.00
<b>1715</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>37,482,000.00</b>	<b>3.00</b>	<b>10,431,800.00</b>	<b>10,898,600.00</b>	<b>8,802,500.00</b>	<b>7,349,100.00</b>	40,329,000.00	41,250,400.00	42,358,000.00
1716	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,482,000.00	3.00	10,431,800.00	10,898,600.00	8,802,500.00	7,349,100.00	40,329,000.00	41,250,400.00	42,358,000.00
1717	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,404,000.00	0.00	9,166,000.00	9,822,000.00	7,936,600.00	6,479,400.00	36,286,000.00	37,120,000.00	38,140,000.00
1718	Cheltuieli salariale in bani	10.01	26,892,270.00	0.00	7,395,660.00	7,940,770.00	6,371,070.00	5,184,770.00			
1719	Salarii de baza	10.01.01	23,191,600.00	0.00	6,176,060.00	6,660,900.00	5,861,970.00	4,492,670.00			
1723	Sporuri pentru conditii de munca	10.01.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1724	Alte sporuri	10.01.06	114,000.00	0.00	34,900.00	32,800.00	25,900.00	20,400.00			
1728	Fond pentru posturi ocupate prin cumul	10.01.10	38,170.00	0.00	12,500.00	11,970.00	11,200.00	2,500.00			
1729	Fond aferent platii cu ora	10.01.11	3,408,500.00	0.00	1,140,200.00	1,185,100.00	442,000.00	641,200.00			
1735	Alte drepturi salariale in bani	10.01.30	137,000.00	0.00	32,000.00	47,000.00	30,000.00	28,000.00			
1744	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,511,730.00	0.00	1,770,340.00	1,881,230.00	1,565,530.00	1,294,630.00			
1745	Contributii de asigurari sociale de stat	10.03.01	4,412,060.00	0.00	1,199,360.00	1,280,700.00	1,059,100.00	872,900.00			
1746	Contributii de asigurari de somaj	10.03.02	165,280.00	0.00	48,620.00	46,020.00	37,920.00	32,720.00			
1747	Contributii de asigurari sociale de sanatate	10.03.03	1,521,300.00	0.00	408,100.00	426,700.00	368,100.00	318,400.00			
1748	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	84,240.00	0.00	26,410.00	20,810.00	20,310.00	16,710.00			
1750	Contributii pt concedii si indemnizatii	10.03.06	328,850.00	0.00	87,850.00	107,000.00	80,100.00	53,900.00			
1751	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,900,000.00	3.00	1,204,300.00	1,001,800.00	843,900.00	850,000.00	3,865,000.00	3,952,400.00	4,040,000.00
1752	Bunuri si servicii	20.01	3,667,600.00	3.00	1,141,400.00	931,300.00	788,400.00	806,500.00			
1753	Furnituri de birou	20.01.01	134,500.00	0.00	37,800.00	34,500.00	33,800.00	28,400.00			
1754	Materiale pentru curatenie	20.01.02	162,100.00	0.00	40,800.00	36,100.00	61,500.00	23,700.00			
1755	Incalzit, iluminat si forta motrica	20.01.03	1,290,500.00	0.00	587,200.00	294,000.00	132,000.00	277,300.00			
1756	Apa, canal si salubritate	20.01.04	257,500.00	0.00	72,500.00	67,500.00	65,400.00	52,100.00			
1757	Carburanti si lubrifianti	20.01.05	19,200.00	0.00	7,000.00	6,000.00	3,100.00	3,100.00			
1758	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	1,000.00	3,000.00	1,000.00			
1759	Transport	20.01.07	274,100.00	0.00	80,900.00	78,900.00	44,900.00	69,400.00			
1760	Posta, telecomunicatii, radio, tv, internet	20.01.08	140,600.00	0.00	40,000.00	37,700.00	33,700.00	29,200.00			
1761	Materiale si prestari de servicii cu caracter functional	20.01.09	147,000.00	0.00	26,000.00	39,500.00	44,500.00	37,000.00			
1762	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,235,100.00	3.00	247,200.00	336,100.00	366,500.00	285,300.00			
1767	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1768	Medicamente	20.04.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1772	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	400.00	0.00	400.00	0.00	0.00	0.00			
1775	Alte obiecte de inventar	20.05.30	400.00	0.00	400.00	0.00	0.00	0.00			
1776	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	72,500.00	0.00	20,500.00	18,500.00	16,000.00	17,500.00			
1777	Deplasari interne, detașări, transferari	20.06.01	72,500.00	0.00	20,500.00	18,500.00	16,000.00	17,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1779	Materiale de laborator	20.09	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1781	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1783	Pregatire profesionala	20.13	88,500.00	0.00	26,000.00	33,000.00	21,500.00	8,000.00			
1784	Protectia muncii	20.14	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1800	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	66,000.00	0.00	12,000.00	18,000.00	18,000.00	18,000.00			
1808	Alte cheltuieli cu bunuri si servicii	20.30.30	66,000.00	0.00	12,000.00	18,000.00	18,000.00	18,000.00			
1864	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	178,000.00	0.00	61,500.00	74,800.00	22,000.00	19,700.00	178,000.00	178,000.00	178,000.00
1866	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	178,000.00	0.00	61,500.00	74,800.00	22,000.00	19,700.00			
1867	Ajutoare sociale in numerar	57.02.01	151,000.00	0.00	55,500.00	67,800.00	15,000.00	12,700.00			
1869	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	27,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00			
1909	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	10,544,690.00	0.00	3,218,000.00	3,066,630.00	2,452,030.00	1,808,030.00	11,880,500.00	11,936,500.00	11,981,500.00
1910	Invatamant prescolar	65.02.03.01	4,426,630.00	0.00	1,481,020.00	1,378,670.00	900,470.00	666,470.00	4,863,000.00	4,876,000.00	4,889,000.00
1911	Invatamant primar	65.02.03.02	6,118,060.00	0.00	1,736,980.00	1,687,960.00	1,551,560.00	1,141,560.00	7,017,500.00	7,060,500.00	7,092,500.00
1912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	26,068,310.00	3.00	7,095,200.00	7,512,470.00	6,130,870.00	5,329,770.00	27,509,500.00	28,374,900.00	29,437,500.00
1913	Invatamant secundar inferior	65.02.04.01	7,124,970.00	0.00	2,122,060.00	2,123,270.00	1,799,270.00	1,080,370.00	8,249,500.00	8,271,500.00	8,299,500.00
1914	Invatamant secundar superior	65.02.04.02	16,378,340.00	3.00	4,444,540.00	4,518,800.00	3,782,600.00	3,632,400.00	16,489,000.00	17,292,400.00	18,209,000.00
1915	Invatamant profesional	65.02.04.03	2,565,000.00	0.00	528,600.00	870,400.00	549,000.00	617,000.00	2,771,000.00	2,811,000.00	2,929,000.00
1916	Invatamant postliceal	65.02.05	842,000.00	0.00	112,600.00	312,500.00	212,600.00	204,300.00	912,000.00	912,000.00	912,000.00
1924	Alte cheltuieli in domeniul invatamantului	65.02.50	27,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00	27,000.00	27,000.00	27,000.00
1926	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	1,370,000.00	0.00	443,000.00	294,000.00	346,000.00	287,000.00	1,599,000.00	1,602,000.00	1,605,000.00
1927	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,370,000.00	0.00	443,000.00	294,000.00	346,000.00	287,000.00	1,599,000.00	1,602,000.00	1,605,000.00
1928	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,126,000.00	0.00	270,000.00	286,000.00	286,000.00	284,000.00	1,350,000.00	1,350,000.00	1,350,000.00
1929	Cheltuieli salariale in bani	10.01	894,000.00	0.00	216,000.00	226,000.00	226,000.00	226,000.00			
1930	Salarii de baza	10.01.01	818,000.00	0.00	200,000.00	206,000.00	206,000.00	206,000.00			
1934	Sporuri pentru conditii de munca	10.01.05	70,000.00	0.00	16,000.00	18,000.00	18,000.00	18,000.00			
1946	Alte drepturi salariale in bani	10.01.30	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
1955	Contributii (cod 10.03.01 la 10.03.06)	10.03	232,000.00	0.00	54,000.00	60,000.00	60,000.00	58,000.00			
1956	Contributii de asigurari sociale de stat	10.03.01	149,000.00	0.00	35,000.00	38,000.00	38,000.00	38,000.00			
1957	Contributii de asigurari de somaj	10.03.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1958	Contributii de asigurari sociale de sanatate	10.03.03	54,000.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00			
1959	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1961	Contributii pt concedii si indemnizatii	10.03.06	17,000.00	0.00	4,000.00	5,000.00	5,000.00	3,000.00			
1962	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	74,000.00	0.00	3,000.00	8,000.00	60,000.00	3,000.00	77,000.00	78,000.00	80,000.00
1963	Bunuri si servicii	20.01	16,000.00	0.00	2,000.00	7,000.00	5,000.00	2,000.00			
1964	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1965	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
1973	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
1978	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
1979	Medicamente	20.04.01	15,000.00	0.00	0.00	0.00	15,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1980	Materiale sanitare	20.04.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
1983	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	0.00	0.00	25,000.00	0.00			
1986	Alte obiecte de inventar	20.05.30	25,000.00	0.00	0.00	0.00	25,000.00	0.00			
1987	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
1988	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
2042	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	170,000.00	0.00	170,000.00	0.00	0.00	0.00	172,000.00	174,000.00	175,000.00
2043	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	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
2055	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
2120	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	170,000.00	0.00	170,000.00	0.00	0.00	0.00	172,000.00	174,000.00	175,000.00
2121	Spitale generale	66.02.06.01	170,000.00	0.00	170,000.00	0.00	0.00	0.00	172,000.00	174,000.00	175,000.00
2123	Servicii de sanatate publica	66.02.08	1,200,000.00	0.00	273,000.00	294,000.00	346,000.00	287,000.00	1,427,000.00	1,428,000.00	1,430,000.00
2127	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	7,830,500.00	0.00	1,830,500.00	2,237,600.00	1,843,500.00	1,918,900.00	10,581,000.00	9,508,600.00	9,254,000.00
2128	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,830,500.00	0.00	1,830,500.00	2,237,600.00	1,843,500.00	1,918,900.00	10,581,000.00	9,508,600.00	9,254,000.00
2129	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	605,000.00	0.00	129,500.00	155,500.00	160,500.00	159,500.00	725,000.00	725,000.00	725,000.00
2130	Cheltuieli salariale in bani	10.01	494,000.00	0.00	106,000.00	129,000.00	130,000.00	129,000.00			
2131	Salarii de baza	10.01.01	489,000.00	0.00	103,000.00	127,000.00	130,000.00	129,000.00			
2147	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
2156	Contributii (cod 10.03.01 la 10.03.06)	10.03	111,000.00	0.00	23,500.00	26,500.00	30,500.00	30,500.00			
2157	Contributii de asigurari sociale de stat	10.03.01	78,000.00	0.00	16,300.00	18,600.00	21,300.00	21,800.00			
2158	Contributii de asigurari de somaj	10.03.02	2,500.00	0.00	600.00	600.00	700.00	600.00			
2159	Contributii de asigurari sociale de sanatate	10.03.03	25,500.00	0.00	5,500.00	6,100.00	7,000.00	6,900.00			
2160	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
2162	Contributii pt concedii si indemnizatii	10.03.06	4,200.00	0.00	900.00	1,000.00	1,300.00	1,000.00			
2163	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,642,400.00	0.00	1,387,000.00	1,576,000.00	1,284,000.00	1,395,400.00	8,092,000.00	7,002,600.00	6,728,000.00
2164	Bunuri si servicii	20.01	5,543,400.00	0.00	1,353,000.00	1,543,000.00	1,258,000.00	1,389,400.00			
2165	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2166	Materiale pentru curatenie	20.01.02	2,700.00	0.00	1,000.00	1,000.00	500.00	200.00			
2167	Incalzit, iluminat si forta motrica	20.01.03	41,200.00	0.00	26,200.00	8,000.00	4,000.00	3,000.00			
2168	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,100.00	1,900.00	1,000.00	1,000.00			
2172	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,800.00	0.00	6,000.00	1,000.00	1,000.00	800.00			
2173	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	500.00	500.00	500.00	0.00			
2174	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,480,200.00	0.00	1,317,200.00	1,529,600.00	1,250,000.00	1,383,400.00			
2175	Reparatii curente	20.02	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
2184	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,000.00	0.00	11,000.00	5,000.00	4,000.00	1,000.00			
2187	Alte obiecte de inventar	20.05.30	21,000.00	0.00	11,000.00	5,000.00	4,000.00	1,000.00			
2188	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2189	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2193	Carti, publicatii si materiale documentare	20.11	40,000.00	0.00	10,000.00	16,000.00	10,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2195	Pregatire profesionala	20.13	31,000.00	0.00	10,000.00	10,000.00	10,000.00	1,000.00			
2243	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,430,000.00	0.00	304,000.00	383,000.00	389,000.00	354,000.00	1,605,000.00	1,618,000.00	1,634,000.00
2244	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	1,430,000.00	0.00	304,000.00	383,000.00	389,000.00	354,000.00			
2245	Transferuri catre institutii publice	51.01.01	1,430,000.00	0.00	304,000.00	383,000.00	389,000.00	354,000.00			
2283	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	153,100.00	0.00	10,000.00	123,100.00	10,000.00	10,000.00	159,000.00	163,000.00	167,000.00
2287	Asociatii si fundatii	59.11	53,100.00	0.00	10,000.00	23,100.00	10,000.00	10,000.00			
2288	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2321	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,242,000.00	0.00	516,500.00	596,500.00	593,500.00	535,500.00	2,541,000.00	2,558,000.00	2,577,000.00
2322	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	812,000.00	0.00	212,500.00	213,500.00	204,500.00	181,500.00	936,000.00	940,000.00	943,000.00
2323	Muzee	67.02.03.03	603,000.00	0.00	122,000.00	181,000.00	172,000.00	128,000.00	694,000.00	697,000.00	701,000.00
2326	Case de cultura	67.02.03.06	827,000.00	0.00	182,000.00	202,000.00	217,000.00	226,000.00	911,000.00	921,000.00	933,000.00
2331	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,104,000.00	0.00	1,299,000.00	1,300,000.00	1,250,000.00	1,255,000.00	7,536,000.00	6,435,600.00	6,150,000.00
2332	Sport	67.02.05.01	99,000.00	0.00	24,000.00	25,000.00	25,000.00	25,000.00	102,000.00	104,000.00	107,000.00
2334	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	5,005,000.00	0.00	1,275,000.00	1,275,000.00	1,225,000.00	1,230,000.00	7,434,000.00	6,331,600.00	6,043,000.00
2335	Servicii religioase	67.02.06	100,000.00	0.00	0.00	100,000.00	0.00	0.00	104,000.00	106,000.00	108,000.00
2336	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	384,500.00	0.00	15,000.00	241,100.00	0.00	128,400.00	400,000.00	409,000.00	419,000.00
2338	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	7,038,000.00	0.00	1,755,900.00	1,633,100.00	1,807,000.00	1,842,000.00	6,992,000.00	7,318,000.00	7,639,000.00
2339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,038,000.00	0.00	1,755,900.00	1,633,100.00	1,807,000.00	1,842,000.00	6,992,000.00	7,318,000.00	7,639,000.00
2340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,899,000.00	0.00	671,250.00	735,750.00	742,000.00	750,000.00	3,477,000.00	3,477,000.00	3,477,000.00
2341	Cheltuieli salariale in bani	10.01	2,340,000.00	0.00	544,250.00	590,750.00	600,000.00	605,000.00			
2342	Salarii de baza	10.01.01	2,286,000.00	0.00	530,250.00	575,750.00	590,000.00	590,000.00			
2346	Sporuri pentru conditii de munca	10.01.05	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
2358	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
2367	Contributii (cod 10.03.01 la 10.03.06)	10.03	559,000.00	0.00	127,000.00	145,000.00	142,000.00	145,000.00			
2368	Contributii de asigurari sociale de stat	10.03.01	373,000.00	0.00	85,000.00	96,000.00	96,000.00	96,000.00			
2369	Contributii de asigurari de somaj	10.03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2370	Contributii de asigurari sociale de sanatate	10.03.03	128,000.00	0.00	29,000.00	33,000.00	33,000.00	33,000.00			
2371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
2373	Contributii pt concedii si indemnizatii	10.03.06	39,000.00	0.00	8,000.00	11,000.00	9,000.00	11,000.00			
2374	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	799,000.00	0.00	188,000.00	170,000.00	247,000.00	194,000.00	828,000.00	845,000.00	861,000.00
2375	Bunuri si servicii	20.01	167,000.00	0.00	45,000.00	38,000.00	35,000.00	49,000.00			
2376	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
2377	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
2378	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	20,000.00	10,000.00	10,000.00	20,000.00			
2379	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2380	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2381	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
2383	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2384	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	4,000.00	3,000.00	2,000.00	3,000.00			
2385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	7,000.00	9,000.00	9,000.00	10,000.00			
2386	Reparatii curente	20.02	70,000.00	0.00	0.00	0.00	70,000.00	0.00			
2387	Hrana (cod 20.03.01+20.03.02)	20.03	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
2388	Hrana pentru oameni	20.03.01	484,000.00	0.00	120,000.00	120,000.00	120,000.00	124,000.00			
2395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
2398	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00			
2399	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
2400	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
2406	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	0.00	20,000.00	0.00			
2407	Protectia muncii	20.14	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2423	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2424	Reclama si publicitate	20.30.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2426	Prime de asigurare non-viata	20.30.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2487	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	3,340,000.00	0.00	896,650.00	727,350.00	818,000.00	898,000.00	2,687,000.00	2,996,000.00	3,301,000.00
2489	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	3,340,000.00	0.00	896,650.00	727,350.00	818,000.00	898,000.00			
2490	Ajutoare sociale in numerar	57.02.01	3,340,000.00	0.00	896,650.00	727,350.00	818,000.00	898,000.00			
2533	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	5,162,000.00	0.00	1,335,000.00	1,215,000.00	1,306,000.00	1,306,000.00	4,903,000.00	5,210,000.00	5,513,000.00
2534	Asistenta sociala in caz de invaliditate	68.02.05.02	5,162,000.00	0.00	1,335,000.00	1,215,000.00	1,306,000.00	1,306,000.00	4,903,000.00	5,210,000.00	5,513,000.00
2539	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	1,876,000.00	0.00	420,900.00	418,100.00	501,000.00	536,000.00	2,089,000.00	2,108,000.00	2,126,000.00
2540	Ajutor social	68.02.15.01	250,000.00	0.00	36,000.00	18,000.00	18,000.00	178,000.00	253,000.00	255,000.00	257,000.00
2541	Cantine de ajutor social	68.02.15.02	1,626,000.00	0.00	384,900.00	400,100.00	483,000.00	358,000.00	1,836,000.00	1,853,000.00	1,869,000.00
2545	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	6,418,000.00	0.00	2,662,900.00	2,361,100.00	672,000.00	722,000.00	6,554,000.00	6,597,000.00	7,306,060.00
2546	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,089,000.00	0.00	1,008,900.00	716,100.00	657,000.00	707,000.00	3,215,000.00	3,255,000.00	3,292,000.00
2547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,089,000.00	0.00	1,008,900.00	716,100.00	657,000.00	707,000.00	3,215,000.00	3,255,000.00	3,292,000.00
2548	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,000.00	0.00	34,800.00	35,200.00	38,000.00	38,000.00	176,000.00	176,000.00	176,000.00
2549	Cheltuieli salariale in bani	10.01	116,000.00	0.00	28,800.00	27,200.00	30,000.00	30,000.00			
2550	Salarii de baza	10.01.01	101,000.00	0.00	25,800.00	23,200.00	26,000.00	26,000.00			
2555	Alte sporuri	10.01.06	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
2575	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	0.00	6,000.00	8,000.00	8,000.00	8,000.00			
2576	Contributii de asigurari sociale de stat	10.03.01	19,900.00	0.00	4,000.00	5,300.00	5,300.00	5,300.00			
2577	Contributii de asigurari de somaj	10.03.02	1,760.00	0.00	260.00	500.00	500.00	500.00			
2578	Contributii de asigurari sociale de sanatate	10.03.03	6,800.00	0.00	1,400.00	1,800.00	1,800.00	1,800.00			
2579	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	100.00	50.00	50.00	50.00			
2581	Contributii pt concedii si indemnizatii	10.03.06	1,290.00	0.00	240.00	350.00	350.00	350.00			
2582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,943,000.00	0.00	974,100.00	680,900.00	619,000.00	669,000.00	3,039,000.00	3,079,000.00	3,116,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2583	Bunuri si servicii	20.01	2,924,000.00	0.00	967,100.00	676,900.00	615,000.00	665,000.00			
2586	Incalzit, Iluminat si forta motrica	20.01.03	1,586,000.00	0.00	616,100.00	279,900.00	320,000.00	370,000.00			
2587	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2593	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,334,000.00	0.00	350,000.00	396,000.00	294,000.00	294,000.00			
2594	Reparatii curente	20.02	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
2631	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,000.00	0.00	6,000.00	2,000.00	2,000.00	2,000.00			
2639	Alte cheltuieli cu bunuri si servicii	20.30.30	12,000.00	0.00	6,000.00	2,000.00	2,000.00	2,000.00			
2740	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	518,000.00	0.00	140,000.00	126,000.00	126,000.00	126,000.00	523,000.00	525,000.00	526,000.00
2742	Alte cheltuieli in domeniul locuintelor	70.02.03.30	518,000.00	0.00	140,000.00	126,000.00	126,000.00	126,000.00	523,000.00	525,000.00	526,000.00
2746	Iluminat public si electrificari rurale	70.02.06	1,249,000.00	0.00	489,100.00	209,900.00	250,000.00	300,000.00	1,294,000.00	1,324,000.00	1,353,000.00
2748	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,322,000.00	0.00	379,800.00	380,200.00	281,000.00	281,000.00	1,398,000.00	1,406,000.00	1,413,000.00
2750	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,329,000.00	0.00	1,654,000.00	1,645,000.00	15,000.00	15,000.00	3,339,000.00	3,342,000.00	4,014,060.00
2751	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,329,000.00	0.00	1,654,000.00	1,645,000.00	15,000.00	15,000.00	3,339,000.00	3,342,000.00	4,014,060.00
2786	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,294,000.00	0.00	1,654,000.00	1,610,000.00	15,000.00	15,000.00	3,302,000.00	3,305,000.00	3,976,060.00
2787	Bunuri si servicii	20.01	3,259,000.00	0.00	1,619,000.00	1,610,000.00	15,000.00	15,000.00			
2791	Apa, canal si salubritate	20.01.04	2,510,000.00	0.00	1,260,000.00	1,250,000.00	0.00	0.00			
2797	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	749,000.00	0.00	359,000.00	360,000.00	15,000.00	15,000.00			
2817	Consultanta si expertiza	20.12	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
2906	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	35,000.00	0.00	0.00	35,000.00	0.00	0.00	37,000.00	37,000.00	38,000.00
2910	Asociatii si fundatii	59.11	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
2945	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	2,599,000.00	0.00	1,299,000.00	1,300,000.00	0.00	0.00	2,601,000.00	2,603,000.00	3,274,060.00
2946	Salubritate	74.02.05.01	2,564,000.00	0.00	1,264,000.00	1,300,000.00	0.00	0.00	2,565,000.00	2,566,000.00	3,236,060.00
2947	Colectarea, tratarea si distrugerea deeurilor	74.02.05.02	35,000.00	0.00	35,000.00	0.00	0.00	0.00	36,000.00	37,000.00	38,000.00
2949	Alte servicii in domeniul protectiei mediului	74.02.50	730,000.00	0.00	355,000.00	345,000.00	15,000.00	15,000.00	738,000.00	739,000.00	740,000.00
2951	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,207,500.00	0.00	1,280,500.00	730,000.00	617,000.00	580,000.00	3,229,000.00	3,309,000.00	2,329,340.00
3350	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
3351	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
3386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
3387	Bunuri si servicii	20.01	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00			
3397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00			
3544	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
3547	Alte cheltuieli in domeniul agriculturii	83.02.03.30	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	41,000.00	42,000.00	43,000.00
3550	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00
3551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00
3586	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00
3587	Bunuri si servicii	20.01	2,455,500.00	0.00	1,148,500.00	530,000.00	397,000.00	380,000.00			
3597	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,455,500.00	0.00	1,148,500.00	530,000.00	397,000.00	380,000.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3598	Reparatii curente	20.02	700,000.00	0.00	100,000.00	200,000.00	200,000.00				
3607	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00				
3610	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00				
3619	Protectia muncii	20.14	9,000.00	0.00	9,000.00	0.00	0.00				
3744	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00
3747	Strazi	84.02.03.03	3,167,500.00	0.00	1,260,500.00	730,000.00	597,000.00	580,000.00	3,188,000.00	3,267,000.00	2,286,340.00

Conducatorul institutiei,

**HURDUBAE CATALIN CONSTANTIN**

DIRECTIA GENERAL ECONOMICA

**TAPOI NICOLETA**

## BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	5,900,900.00	0.00	1,247,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,765,900.00	0.00	1,112,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	5,765,900.00	0.00	1,112,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	5,765,900.00	0.00	1,112,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,765,900.00	0.00	1,112,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	5,765,900.00	0.00	1,112,000.00	1,210,900.00	1,950,000.00	1,493,000.00	4,672,840.00	3,671,000.00	3,628,000.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	54,000.00	0.00	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	81,000.00	0.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>186</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>8,718,900.00</b>	<b>0.00</b>	<b>4,065,000.00</b>	<b>1,210,900.00</b>	<b>1,950,000.00</b>	<b>1,493,000.00</b>	4,672,840.00	3,671,000.00	3,628,000.00
187	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	458,000.00	0.00	200,000.00	170,000.00	75,000.00	13,000.00	0.00	0.00	0.00
188	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	458,000.00	0.00	200,000.00	170,000.00	75,000.00	13,000.00			
191	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00			
192	Alte transferuri de capital catre institutiile publice	51.02.29	113,000.00	0.00	0.00	90,000.00	10,000.00	13,000.00			
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,260,900.00	0.00	3,865,000.00	1,040,900.00	1,875,000.00	1,480,000.00	4,672,840.00	3,671,000.00	3,628,000.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,260,900.00	0.00	3,865,000.00	1,040,900.00	1,875,000.00	1,480,000.00	4,672,840.00	3,671,000.00	3,628,000.00
340	Active fixe	71.01	8,260,900.00	0.00	3,865,000.00	1,040,900.00	1,875,000.00	1,480,000.00			
341	Constructii	71.01.01	7,754,800.00	0.00	3,780,000.00	779,800.00	1,715,000.00	1,480,000.00			
342	Masini, echipamente si mijloace de transport	71.01.02	319,700.00	0.00	0.00	219,700.00	100,000.00	0.00			
343	Mobilier, aparatura birotica si alte active corporale	71.01.03	32,000.00	0.00	12,000.00	10,000.00	10,000.00	0.00			
344	Alte active fixe	71.01.30	154,400.00	0.00	73,000.00	31,400.00	50,000.00	0.00			
<b>362</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>947,300.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>195,300.00</b>	<b>110,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>363</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>947,300.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>195,300.00</b>	<b>110,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	947,300.00	0.00	642,000.00	195,300.00	110,000.00	0.00	0.00	0.00	0.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	947,300.00	0.00	642,000.00	195,300.00	110,000.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	947,300.00	0.00	642,000.00	195,300.00	110,000.00	0.00			
518	Constructii	71.01.01	681,600.00	0.00	630,000.00	51,600.00	0.00	0.00			
519	Masini, echipamente si mijloace de transport	71.01.02	223,700.00	0.00	0.00	123,700.00	100,000.00	0.00			
520	Mobilier, aparatura birotica si alte active corporale	71.01.03	32,000.00	0.00	12,000.00	10,000.00	10,000.00	0.00			
521	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
<b>539</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>947,300.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>195,300.00</b>	<b>110,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>540</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>947,300.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>195,300.00</b>	<b>110,000.00</b>	<b>0.00</b>	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1260	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
1439	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
1440	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
1441	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
1445	Alte transferuri de capital catre institutiile publice	51.02.29	80,000.00	0.00	0.00	80,000.00	0.00	0.00			
1615	Ordine publica (cod 61.02.03.04)	61.02.03	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
1616	Politie locala	61.02.03.04	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,832,800.00	0.00	658,500.00	306,300.00	475,000.00	393,000.00	240,570.00	3,000,000.00	2,523,340.00
1621	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00	100,000.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00	100,000.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00	100,000.00	0.00	0.00
1775	Active fixe	71.01	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00			
1776	Constructii	71.01.01	1,376,800.00	0.00	458,500.00	188,300.00	350,000.00	380,000.00			
1797	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,234,500.00	0.00	454,500.00	100,000.00	300,000.00	380,000.00	100,000.00	0.00	0.00
1798	Invatamant prescolar	65.02.03.01	1,234,500.00	0.00	454,500.00	100,000.00	300,000.00	380,000.00	100,000.00	0.00	0.00
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	142,300.00	0.00	4,000.00	88,300.00	50,000.00	0.00	0.00	0.00	0.00
1801	Invatamant secundar inferior	65.02.04.01	128,000.00	0.00	0.00	78,000.00	50,000.00	0.00	0.00	0.00	0.00
1802	Invatamant secundar superior	65.02.04.02	14,300.00	0.00	4,000.00	10,300.00	0.00	0.00	0.00	0.00	0.00
1814	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00	0.00	0.00	0.00
1815	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00	0.00	0.00	0.00
1816	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00			
1819	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00			
1990	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00	0.00	0.00	0.00
1991	Spitale generale	66.02.06.01	345,000.00	0.00	200,000.00	80,000.00	65,000.00	0.00	0.00	0.00	0.00
1997	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	111,000.00	0.00	0.00	38,000.00	60,000.00	13,000.00	140,570.00	3,000,000.00	2,523,340.00
1998	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00	0.00	0.00	0.00
1999	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00			
2003	Alte transferuri de capital catre institutiile publice	51.02.29	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00			
2149	CHELTUIELI DE CAPITAL (cod 71+72)	70	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00	140,570.00	3,000,000.00	2,523,340.00
2150	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00	140,570.00	3,000,000.00	2,523,340.00
2151	Active fixe	71.01	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00			
2152	Constructii	71.01.01	78,000.00	0.00	0.00	28,000.00	50,000.00	0.00			
2173	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00	0.00	0.00	0.00
2175	Muzee	67.02.03.03	33,000.00	0.00	0.00	10,000.00	10,000.00	13,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2183	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	58,000.00	0.00	0.00	8,000.00	50,000.00	0.00	62,000.00	0.00	0.00
2184	Sport	67.02.05.01	58,000.00	0.00	0.00	8,000.00	50,000.00	0.00	62,000.00	0.00	0.00
2188	Alte servicii în domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	0.00	20,000.00	0.00	0.00	78,570.00	3,000,000.00	2,523,340.00
2379	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,711,050.00	0.00	2,263,750.00	302,300.00	795,000.00	350,000.00	397,270.00	171,000.00	0.00
2380	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00	337,000.00	171,000.00	0.00
2532	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00	337,000.00	171,000.00	0.00
2533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00	337,000.00	171,000.00	0.00
2534	Active fixe	71.01	2,467,520.00	0.00	1,291,020.00	231,500.00	645,000.00	300,000.00			
2535	Constructii	71.01.01	2,289,120.00	0.00	1,218,020.00	176,100.00	595,000.00	300,000.00			
2536	Masini, echipamente si mijloace de transport	71.01.02	34,000.00	0.00	0.00	34,000.00	0.00	0.00			
2538	Alte active fixe	71.01.30	144,400.00	0.00	73,000.00	21,400.00	50,000.00	0.00			
2556	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	119,500.00	0.00	91,000.00	28,500.00	0.00	0.00	0.00	0.00	0.00
2558	Alte cheltuieli in domeniul locuintelor	70.02.03.30	119,500.00	0.00	91,000.00	28,500.00	0.00	0.00	0.00	0.00	0.00
2562	Iluminat public si electrificari rurale	70.02.06	140,000.00	0.00	0.00	40,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2564	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	2,208,020.00	0.00	1,200,020.00	163,000.00	595,000.00	250,000.00	337,000.00	171,000.00	0.00
2566	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
2718	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
2719	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
2720	Active fixe	71.01	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00			
2721	Constructii	71.01.01	1,243,530.00	0.00	972,730.00	70,800.00	150,000.00	50,000.00			
2743	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	657,530.00	0.00	386,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
2744	Salubritate	74.02.05.01	657,530.00	0.00	386,730.00	70,800.00	150,000.00	50,000.00	60,270.00	0.00	0.00
2747	Alte servicii în domeniul protectiei mediului	74.02.50	586,000.00	0.00	586,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2749	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
3448	Active fixe	71.01	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00			
3449	Constructii	71.01.01	2,085,750.00	0.00	500,750.00	265,000.00	570,000.00	750,000.00			
3450	Masini, echipamente si mijloace de transport	71.01.02	62,000.00	0.00	0.00	62,000.00	0.00	0.00			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
3473	Strazi	84.02.03.03	2,147,750.00	0.00	500,750.00	327,000.00	570,000.00	750,000.00	4,035,000.00	500,000.00	1,104,660.00
3666	DEFICIT 99.02.96 + 99.02.97	99.02	-2,818,000.00	0.00	-2,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3667	Deficitul secțiunii de dezvoltare	99.02.97	-2,818,000.00	0.00	-2,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**HURDUBAE CATALIN CONSTANTIN**

DIRECTIA GENERAL ECONOMICA

**TAPOI NICOLETA**