

BUGETUL LOCAL pe anul 2017
- Initial -

Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buget 2017						Lei		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Estimari		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	54,968,766.00	0.00	16,263,779.00	14,305,010.00	13,468,317.00	10,931,660.00	57,307,977.00	58,790,970.00	60,307,605.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	20,015,940.00	0.00	7,563,438.00	4,963,976.00	4,743,408.00	2,745,118.00	20,237,720.00	20,731,084.00	21,221,915.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	54,887,900.00	0.00	16,221,398.00	14,297,976.00	13,461,108.00	10,907,418.00	57,253,120.00	58,734,484.00	60,249,515.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	51,669,900.00	0.00	15,154,898.00	13,476,476.00	12,789,608.00	10,248,918.00	54,881,101.00	56,310,209.00	57,774,106.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	10,104,000.00	0.00	2,857,698.00	3,179,076.00	2,198,008.00	1,869,218.00	10,938,537.00	11,220,321.00	11,504,120.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	10,104,000.00	0.00	2,857,698.00	3,179,076.00	2,198,008.00	1,869,218.00	10,938,537.00	11,220,321.00	11,504,120.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	269,000.00	0.00	55,698.00	71,516.00	96,008.00	45,778.00	279,585.00	286,016.00	292,308.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	269,000.00	0.00	55,698.00	71,516.00	96,008.00	45,778.00	279,585.00	286,016.00	292,308.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	9,835,000.00	0.00	2,802,000.00	3,107,560.00	2,102,000.00	1,823,440.00	10,658,952.00	10,934,305.00	11,211,812.00
14	Cote defalcate din impozitul pe venit	04.02.01	9,427,000.00	0.00	2,700,000.00	3,005,560.00	2,000,000.00	1,721,440.00	9,797,952.00	10,023,305.00	10,243,812.00
15	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	408,000.00	0.00	102,000.00	102,000.00	102,000.00	102,000.00	861,000.00	911,000.00	968,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	4,862,900.00	0.00	2,731,500.00	679,600.00	1,287,600.00	164,200.00	5,054,255.00	5,170,502.00	5,284,250.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,862,900.00	0.00	2,731,500.00	679,600.00	1,287,600.00	164,200.00	5,054,255.00	5,170,502.00	5,284,250.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3,206,600.00	0.00	1,822,000.00	500,000.00	800,000.00	84,600.00	3,332,779.00	3,409,433.00	3,484,439.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,719,600.00	0.00	1,085,000.00	150,000.00	450,000.00	34,600.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,487,000.00	0.00	737,000.00	350,000.00	350,000.00	50,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,486,000.00	0.00	865,000.00	137,000.00	445,000.00	39,000.00	1,544,474.00	1,579,997.00	1,614,755.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	1,018,000.00	0.00	646,000.00	70,000.00	280,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	375,000.00	0.00	154,000.00	60,000.00	150,000.00	11,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	95,000.00	0.00	65,000.00	7,000.00	15,000.00	8,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	168,000.00	0.00	44,000.00	42,000.00	42,000.00	40,000.00	174,611.00	178,627.00	182,557.00
29	Alte impozite si taxe pe proprietate	07.02.50	2,300.00	0.00	500.00	600.00	600.00	600.00	2,391.00	2,445.00	2,499.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	36,703,000.00	0.00	9,565,700.00	9,617,800.00	9,304,000.00	8,215,500.00	38,888,309.00	39,919,386.00	40,985,736.00
31	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	34,901,000.00	0.00	8,687,000.00	9,334,000.00	8,717,700.00	8,162,300.00	37,015,400.00	38,003,400.00	39,027,600.00
33	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	34,235,000.00	0.00	8,516,000.00	9,155,000.00	8,551,700.00	8,012,300.00	35,655,400.00	36,628,400.00	37,610,600.00
36	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	666,000.00	0.00	171,000.00	179,000.00	166,000.00	150,000.00	1,360,000.00	1,375,000.00	1,417,000.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	3,000.00	0.00	700.00	800.00	800.00	700.00	3,118.00	3,190.00	3,260.00
42	Impozit pe spectacole	15.02.01	3,000.00	0.00	700.00	800.00	800.00	700.00	3,118.00	3,190.00	3,260.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,799,000.00	0.00	878,000.00	283,000.00	585,500.00	52,500.00	1,869,791.00	1,912,796.00	1,954,876.00

Nr. Cr.	Denumirea indicatorilor	Indicator	Buget 2017						Estimari		
			PREVEDERI	ANUALE	PREVEDERI MESTRI ALE						
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
15	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,440,500.00	0.00	769,000.00	200,000.00	452,000.00	19,500.00	1,497,184.00	1,531,619.00	1,565,314.00
16	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	1,044,500.00	0.00	585,000.00	150,000.00	300,000.00	9,500.00			
17	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	396,000.00	0.00	184,000.00	50,000.00	152,000.00	10,000.00			
18	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	318,000.00	0.00	90,000.00	76,000.00	128,000.00	26,000.00			
19	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	40,500.00	0.00	19,000.00	7,000.00	7,500.00	7,000.00	330,513.00	338,115.00	345,553.00
20	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	3,218,000.00	0.00	1,068,500.00	821,500.00	671,500.00	658,500.00	2,372,019.00	2,424,275.00	2,475,409.00
21	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,446.00	971,283.00	992,651.00
22	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,446.00	971,283.00	992,651.00
23	Venituri din concesiuni și închirieri	30.02.05	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,446.00	971,283.00	992,651.00
24	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,446.00	971,283.00	992,651.00
25	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,304,500.00	0.00	797,500.00	606,500.00	456,500.00	444,000.00	1,422,573.00	1,452,992.00	1,482,758.00
26	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	991,500.00	0.00	257,000.00	258,500.00	238,500.00	237,500.00	1,030,516.00	1,054,217.00	1,077,410.00
27	Venituri din prestări de servicii	33.02.08	358,500.00	0.00	99,000.00	100,000.00	80,000.00	79,500.00	372,807.00	381,177.00	389,563.00
28	Alte venituri din prestări de servicii și alte activități	33.02.50	633,000.00	0.00	158,000.00	158,500.00	158,500.00	158,000.00	657,909.00	673,040.00	687,847.00
29	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	281,000.00	0.00	72,500.00	90,000.00	60,000.00	58,500.00	292,057.00	298,775.00	305,348.00
30	Taxe extrajudiciare de timbru	34.02.02	281,000.00	0.00	72,500.00	90,000.00	60,000.00	58,500.00	292,057.00	298,775.00	305,348.00
31	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	1,032,000.00	0.00	468,000.00	258,000.00	158,000.00	148,000.00	100,000.00	100,000.00	100,000.00
32	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	1,032,000.00	0.00	468,000.00	258,000.00	158,000.00	148,000.00	100,000.00	100,000.00	100,000.00
33	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	1,032,000.00	0.00	468,000.00	258,000.00	158,000.00	148,000.00	100,000.00	100,000.00	100,000.00
34	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,391,517.00	0.00	-2,360,857.00	-30,660.00	0.00	0.00	0.00	0.00	0.00
35	Vărsăminte din secțiunea de funcționare	37.02.04	2,391,517.00	0.00	2,360,857.00	30,660.00	0.00	0.00	0.00	0.00	0.00
36	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	29,040.00	0.00	29,040.00	0.00	0.00	0.00	0.00	0.00	0.00
37	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	29,040.00	0.00	29,040.00	0.00	0.00	0.00	0.00	0.00	0.00
38	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	485.00	0.00	485.00	0.00	0.00	0.00	0.00	0.00	0.00
39	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	26,300.00	0.00	26,300.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Depozite speciale pentru construcții de locuințe	39.02.10	2,115.00	0.00	2,115.00	0.00	0.00	0.00	0.00	0.00	0.00
42	IV. SUBVENTII (cod 00.18)	00.17	51,826.00	0.00	13,341.00	7,034.00	7,209.00	24,242.00	54,857.00	56,486.00	58,090.00
43	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	51,826.00	0.00	13,341.00	7,034.00	7,209.00	24,242.00	54,857.00	56,486.00	58,090.00
44	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	51,826.00	0.00	13,341.00	7,034.00	7,209.00	24,242.00	54,857.00	56,486.00	58,090.00
45	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	24,000.00	0.00	7,200.00	0.00	0.00	16,800.00	25,857.00	26,986.00	28,090.00
46	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	27,826.00	0.00	6,141.00	7,034.00	7,209.00	7,442.00	29,000.00	29,500.00	30,000.00
47	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	60,266,866.00	0.00	18,375,131.00	17,491,758.00	13,468,317.00	10,931,660.00	57,307,977.00	58,790,970.00	60,307,605.00
48	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	54,643,154.00	0.00	16,729,367.00	14,040,010.00	13,203,317.00	10,670,460.00	56,246,777.00	57,729,770.00	59,246,405.00
49	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,725,516.00	0.00	8,976,175.00	9,647,110.00	9,033,095.00	8,089,136.00	38,933,654.00	39,463,462.00	40,130,462.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
306	Cheltuieli salariale in bani	10.01	28,500,217.00	0.00	7,259,350.00	7,788,312.00	7,267,451.00	8,185,104.00			
307	Salarii de baza	10.01.01	26,241,149.00	0.00	6,894,151.00	7,070,787.00	6,834,532.00	5,641,679.00			
308	Sporuri pentru conditii de munca	10.01.05	3,040.00	0.00	670.00	790.00	760.00	820.00			
309	Alte sporuri	10.01.06	180,094.00	0.00	47,253.00	50,605.00	46,785.00	35,471.00			
310	Fond pentru posturi ocupate prin cumul	10.01.10	125,260.00	0.00	25,640.00	57,000.00	28,080.00	14,540.00			
311	Fond aferent platii cu ora	10.01.11	1,781,714.00	0.00	449,396.00	566,890.00	315,074.00	450,354.00			
312	Indemnizatii platite unor persoane din afara unitatii	10.01.12	167,960.00	0.00	41,990.00	41,990.00	41,990.00	41,990.00			
313	Indemnizatii de delegare	10.01.13	1,000.00	0.00	250.00	250.00	250.00	250.00			
314	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,988.00			
315	Norme de hrana	10.02.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,988.00			
316	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,929,649.00	0.00	1,840,937.00	1,782,910.00	1,689,756.00	1,816,046.00			
317	Contributii de asigurari sociale de stat	10.03.01	4,920,043.00	0.00	1,145,518.00	1,230,519.00	1,157,642.00	1,366,364.00			
318	Contributii de asigurari de somaj	10.03.02	146,513.00	0.00	36,680.00	42,230.00	39,117.00	28,486.00			
319	Contributii de asigurari sociale de sanatate	10.03.03	1,510,368.00	0.00	376,547.00	410,237.00	394,612.00	328,992.00			
320	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50,854.00	0.00	12,893.00	14,832.00	14,325.00	8,804.00			
321	Contributii pt concedii si indemnizatii	10.03.06	301,851.00	0.00	69,299.00	85,092.00	84,060.00	63,400.00			
322	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,773,306.00	0.00	3,398,272.00	2,675,334.00	3,071,734.00	1,627,966.00	12,261,928.00	12,942,502.00	13,523,228.00
323	Bunuri si servicii	20.01	5,519,700.00	0.00	1,551,120.00	1,469,270.00	1,337,620.00	1,161,690.00			
324	Furnituri de birou	20.01.01	110,700.00	0.00	24,530.00	29,920.00	33,480.00	22,770.00			
325	Materiale pentru curatenie	20.01.02	118,500.00	0.00	9,300.00	31,000.00	40,400.00	37,800.00			
326	Incalzit, iluminat si forta motrica	20.01.03	2,071,170.00	0.00	743,200.00	519,700.00	327,480.00	480,790.00			
327	Apa, canal si salubritate	20.01.04	1,081,890.00	0.00	287,220.00	328,700.00	262,880.00	203,090.00			
328	Carburanti si lubrifianti	20.01.05	212,850.00	0.00	70,800.00	53,300.00	47,100.00	41,650.00			
329	Piese de schimb	20.01.06	41,800.00	0.00	7,500.00	13,300.00	10,000.00	11,000.00			
330	Transport	20.01.07	71,720.00	0.00	20,050.00	22,000.00	13,430.00	16,240.00			
331	Posta, telecomunicatii, radio, tv, internet	20.01.08	144,830.00	0.00	37,360.00	36,630.00	35,220.00	35,620.00			
332	Materiale si prestari de servicii cu caracter functional	20.01.09	734,550.00	0.00	168,200.00	222,350.00	212,500.00	131,500.00			
333	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	931,690.00	0.00	182,960.00	212,370.00	355,130.00	181,230.00			
334	Reparatii curente	20.02	4,037,000.00	0.00	1,565,532.00	663,054.00	1,540,414.00	268,000.00			
335	Hrana (cod 20.03.01+20.03.02)	20.03	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
336	Hrana pentru oameni	20.03.01	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
337	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	104,600.00	0.00	41,000.00	22,400.00	26,200.00	15,000.00			
338	Medicamente	20.04.01	2,500.00	0.00	0.00	2,000.00	500.00	0.00			
339	Materiale sanitare	20.04.02	600.00	0.00	0.00	400.00	200.00	0.00			
340	Dezinfectanti	20.04.04	101,500.00	0.00	41,000.00	20,000.00	25,500.00	15,000.00			
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	286,000.00	0.00	7,500.00	168,200.00	59,300.00	51,000.00			
342	Uniforme si echipament	20.05.01	71,000.00	0.00	0.00	68,000.00	3,000.00	0.00			
343	Alte obiecte de inventar	20.05.30	215,000.00	0.00	7,500.00	100,200.00	56,300.00	51,000.00			
344	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	97,140.00	0.00	27,500.00	42,140.00	10,000.00	17,500.00			
345	Deplasari interne, detașări, transferari	20.06.01	92,140.00	0.00	27,500.00	37,140.00	10,000.00	17,500.00			

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			
346	Deplasari in strainatate	20.06.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
347	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00			
348	Consultanta si expertiza	20.12	95,000.00	0.00	69,000.00	26,000.00	0.00	0.00			
349	Pregatire profesionala	20.13	68,500.00	0.00	1,200.00	16,300.00	40,500.00	10,500.00			
350	Protectia muncii	20.14	2,670.00	0.00	0.00	2,670.00	0.00	0.00			
352	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	300.00	200.00	0.00			
353	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	500.00	0.00	0.00	300.00	200.00	0.00			
354	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
355	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	470,420.00	0.00	104,420.00	234,500.00	30,500.00	101,000.00			
356	Alte cheltuieli cu bunuri si servicii	20.30.30	470,420.00	0.00	104,420.00	234,500.00	30,500.00	101,000.00			
357	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00	130,000.00	115,000.00	100,000.00
358	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
359	Dobanzi aferente datoriei publice interne directe	30.01.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
360	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00	519,675.00	531,628.00	543,323.00
361	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00			
362	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	3,514,755.00	0.00	3,163,735.00	130,000.00	121,000.00	100,020.00	593,782.00	598,588.00	603,306.00
363	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	659,270.00	0.00	308,250.00	130,000.00	121,000.00	100,020.00			
364	Transferuri catre instituti publice	51.01.01	521,820.00	0.00	170,800.00	130,000.00	121,000.00	100,020.00			
365	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatati	51.01.46	137,450.00	0.00	137,450.00	0.00	0.00	0.00			
366	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	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00			
367	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00			
368	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00	0.00	0.00	0.00
369	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00			
370	Programe de dezvoltare	55.01.13	270,000.00	0.00	270,000.00	0.00	0.00	0.00			
371	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,660.00	0.00	0.00	30,660.00	0.00	0.00			
372	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,718,417.00	0.00	678,205.00	680,136.00	640,838.00	717,238.00	2,797,904.00	3,045,511.00	3,290,283.00
373	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,718,417.00	0.00	678,205.00	680,136.00	640,838.00	717,238.00			
374	Ajutoare sociale in numerar	57.02.01	2,696,417.00	0.00	672,205.00	674,136.00	638,838.00	711,238.00			
375	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	6,000.00	6,000.00	2,000.00	6,000.00			
376	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	973,000.00	0.00	205,980.00	639,770.00	101,650.00	25,600.00	1,009,854.00	1,033,079.00	1,055,803.00
377	Burse	59.01	100,000.00	0.00	40,980.00	27,770.00	5,650.00	25,600.00			
378	Asociatii si fundatii	59.11	65,000.00	0.00	65,000.00	0.00	0.00	0.00			
379	Sustinerea cultelor	59.12	522,000.00	0.00	100,000.00	422,000.00	0.00	0.00			
380	Sume destinate finantării programelor sportive realizate de structurile sportive de drept privat	59.20	286,000.00	0.00	0.00	190,000.00	96,000.00	0.00			

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plărilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
381	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,562,512.00	0.00	1,375,764.00	3,186,748.00	0.00	0.00	0.00	0.00	0.00
382	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,562,512.00	0.00	1,375,764.00	3,186,748.00	0.00	0.00	0.00	0.00	0.00
383	Active fixe	71.01	4,026,056.00	0.00	1,375,764.00	2,650,292.00	0.00	0.00	0.00	0.00	0.00
384	Constructii	71.01.01	2,160,544.00	0.00	771,424.00	1,389,120.00	0.00	0.00			
385	Masini, echipamente si mijloace de transport	71.01.02	510,000.00	0.00	0.00	510,000.00	0.00	0.00			
386	Mobilier, aparatura birotica si alte active corporale	71.01.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
387	Alte active fixe	71.01.30	1,285,512.00	0.00	604,340.00	681,172.00	0.00	0.00			
388	Reparatii capitale aferente activelor fixe	71.03	536,456.00	0.00	0.00	536,456.00	0.00	0.00			
389	OPERATIUNI FINANCIARE (cod 80+81)	79	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00	1,061,200.00	1,061,200.00	1,061,200.00
390	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00	1,061,200.00	1,061,200.00	1,061,200.00
391	Rambursari de credite interne	81.02	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00			
392	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00			
394	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,746,715.00	0.00	1,343,917.00	1,383,143.00	1,213,377.00	805,278.00	5,456,233.00	5,465,354.00	5,473,959.00
395	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,689,765.00	0.00	1,195,119.00	1,033,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,417,265.00	0.00	987,619.00	968,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
397	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,913,065.00	0.00	791,019.00	820,974.00	770,978.00	530,094.00	3,783,678.00	3,783,678.00	3,783,678.00
398	Cheltuieli salariale in bani	10.01	2,316,746.00	0.00	646,065.00	670,519.00	620,523.00	379,639.00			
399	Salarii de baza	10.01.01	2,143,266.00	0.00	602,700.00	627,154.00	577,158.00	336,274.00			
400	Alte sporuri	10.01.06	4,500.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00			
401	Indemnizatii platite unor persoane din afara unitatii	10.01.12	167,960.00	0.00	41,990.00	41,990.00	41,990.00	41,990.00			
402	Indemnizatii de delegare	10.01.13	1,000.00	0.00	250.00	250.00	250.00	250.00			
403	Contributii (cod 10.03.01 la 10.03.06)	10.03	596,319.00	0.00	144,954.00	150,455.00	150,455.00	150,455.00			
404	Contributii de asigurari sociale de stat	10.03.01	419,744.00	0.00	102,036.00	105,902.00	105,902.00	105,902.00			
405	Contributii de asigurari de somaj	10.03.02	13,285.00	0.00	3,229.00	3,352.00	3,352.00	3,352.00			
406	Contributii de asigurari sociale de sanatate	10.03.03	138,144.00	0.00	33,582.00	34,854.00	34,854.00	34,854.00			
407	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,985.00	0.00	970.00	1,005.00	1,005.00	1,005.00			
408	Contributii pt concedii si indemnizatii	10.03.06	21,161.00	0.00	5,135.00	5,342.00	5,342.00	5,342.00			
409	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	504,200.00	0.00	196,600.00	147,600.00	96,000.00	64,000.00	524,041.00	536,092.00	547,686.00
410	Bunuri si servicii	20.01	341,500.00	0.00	116,500.00	91,500.00	76,500.00	57,000.00			
411	Furnituri de birou	20.01.01	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
412	Materiale pentru curatenie	20.01.02	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
413	Incalzit, iluminat si forta motrica	20.01.03	75,000.00	0.00	35,000.00	20,000.00	10,000.00	10,000.00			
414	Apa, canal si salubritate	20.01.04	6,500.00	0.00	2,000.00	2,000.00	1,500.00	1,000.00			
415	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
416	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
417	Posta, telecomunicatii, radio, tv, internet	20.01.08	81,000.00	0.00	20,000.00	20,000.00	21,000.00	20,000.00			
418	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	15,000.00	20,000.00	15,000.00	10,000.00			
419	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	20,000.00	10,000.00	10,000.00	5,000.00			
420	Reparatii curente	20.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
421	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	2,000.00	8,000.00	5,000.00	1,000.00			
422	Uniforme si echipament	20.05.01	1,000.00	0.00	0.00	1,000.00					
423	Alte obiecte de inventar	20.05.30	13,000.00	0.00	2,000.00	5,000.00	5,000.00	1,000.00			
424	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	5,000.00	15,000.00	10,000.00	5,000.00			
425	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
426	Deplasari in strainatate	20.06.02	5,000.00	0.00	0.00	5,000.00					
427	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00					
428	Consultanta si expertiza	20.12	95,000.00	0.00	69,000.00	26,000.00	0.00	0.00			
429	Pregatire profesionala	20.13	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
430	Protectia muncii	20.14	1,800.00	0.00	0.00	1,600.00	0.00	0.00			
431	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
432	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,600.00	0.00	2,100.00	2,000.00	500.00	0.00			
433	Alte cheltuieli cu bunuri si servicii	20.30.30	4,600.00	0.00	2,100.00	2,000.00	500.00	0.00			
434	CHELTUIELI DE CAPITAL (cod 71+72)	70	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	0.00	0.00	0.00
435	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	0.00	0.00	0.00
436	Active fixe	71.01	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	0.00	0.00	0.00
437	Masini, echipamente si mijloace de transport	71.01.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
438	Alte active fixe	71.01.30	252,500.00	0.00	207,500.00	45,000.00	0.00	0.00			
440	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,689,765.00	0.00	1,196,119.00	1,033,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
441	Autoritati executive	51.02.01.03	3,689,765.00	0.00	1,196,119.00	1,033,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
443	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	915,950.00	0.00	111,798.00	312,269.00	311,199.00	180,684.00	1,018,014.00	1,030,084.00	1,041,895.00
444	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	915,950.00	0.00	111,798.00	312,269.00	311,199.00	180,684.00	1,018,014.00	1,030,084.00	1,041,895.00
445	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	410,950.00	0.00	110,238.00	110,239.00	110,239.00	80,234.00	493,140.00	493,140.00	493,140.00
446	Cheltuieli salariale in bani	10.01	329,956.00	0.00	89,990.00	89,990.00	89,990.00	59,986.00			
447	Salarii de baza	10.01.01	329,956.00	0.00	89,990.00	89,990.00	89,990.00	59,986.00			
448	Contributii (cod 10.03.01 la 10.03.06)	10.03	80,994.00	0.00	20,248.00	20,249.00	20,249.00	20,248.00			
449	Contributii de asigurari sociale de stat	10.03.01	56,874.00	0.00	14,218.00	14,219.00	14,219.00	14,218.00			
450	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	450.00	450.00	450.00	450.00			
451	Contributii de asigurari sociale de sanatate	10.03.03	18,720.00	0.00	4,680.00	4,680.00	4,680.00	4,680.00			
452	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	540.00	0.00	135.00	135.00	135.00	135.00			
453	Contributii pt concedii si indemnizatii	10.03.06	3,080.00	0.00	765.00	765.00	765.00	765.00			
454	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,560.00	2,030.00	960.00	450.00	5,199.00	5,316.00	5,432.00
455	Bunuri si servicii	20.01	4,210.00	0.00	1,560.00	1,240.00	960.00	450.00			
456	Furnituri de birou	20.01.01	300.00	0.00	100.00	100.00	100.00	0.00			
457	Incalzit, iluminat si forta motrica	20.01.03	2,300.00	0.00	900.00	600.00	500.00	300.00			
458	Apa, canal si salubritate	20.01.04	350.00	0.00	120.00	100.00	80.00	50.00			
459	Posta, telecomunicatii, radio, tv, internet	20.01.08	760.00	0.00	240.00	240.00	180.00	100.00			
460	Materiale si presteri de servicii cu caracter functional	20.01.09	500.00	0.00	200.00	200.00	100.00	0.00			

Nr. Cr.	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			
161	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	500.00	0.00	0.00			
162	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00			
163	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	140.00	0.00	0.00	140.00	0.00	0.00			
164	Deplasari interne, detasări, transferari	20.06.01	140.00	0.00	0.00	140.00	0.00	0.00			
165	Protectia muncii	20.14	150.00	0.00	0.00	150.00	0.00	0.00			
166	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00	519,675.00	531,628.00	543,323.00
167	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00			
169	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00	519,675.00	531,628.00	543,323.00
172	Servicii publice comunitare de evidenta a persoanelor	64.02.10	415,960.00	0.00	111,798.00	112,269.00	111,199.00	80,684.00	498,339.00	498,456.00	498,572.00
175	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	140,000.00	0.00	37,000.00	37,300.00	35,200.00	30,500.00	130,500.00	115,500.00	100,500.00
176	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	37,000.00	37,300.00	35,200.00	30,500.00	130,500.00	115,500.00	100,500.00
177	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500.00	0.00	0.00	300.00	200.00	0.00	500.00	500.00	500.00
178	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	300.00	200.00	0.00			
179	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	500.00	0.00	0.00	300.00	200.00	0.00			
180	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00	130,000.00	115,000.00	100,000.00
181	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
182	Dobanzi aferente datoriei publice interne directe	30.01.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
184	Tranzacții privind datoria publică și împrumuturi	55.02.01	140,000.00	0.00	37,000.00	37,300.00	35,200.00	30,500.00	130,500.00	115,500.00	100,500.00
196	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,134,518.00	0.00	286,130.00	350,480.00	303,080.00	194,828.00	1,464,171.00	1,348,090.00	1,350,373.00
501	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,134,518.00	0.00	286,130.00	350,480.00	303,080.00	194,828.00	1,464,171.00	1,348,090.00	1,350,373.00
502	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,134,518.00	0.00	286,130.00	350,480.00	303,080.00	194,828.00	1,464,171.00	1,348,090.00	1,350,373.00
503	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,037,018.00	0.00	281,480.00	281,480.00	281,480.00	192,578.00	1,367,615.00	1,244,423.00	1,244,423.00
504	Cheptuicli salariale in bani	10.01	590,320.00	0.00	167,830.00	167,830.00	167,830.00	86,830.00			
505	Salarii de baza	10.01.01	560,820.00	0.00	160,455.00	160,455.00	160,455.00	79,455.00			
506	Alte sporuri	10.01.06	29,500.00	0.00	7,375.00	7,375.00	7,375.00	7,375.00			
507	Cheptuicli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,986.00			
508	Norme de hrana	10.02.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,986.00			
509	Contributii (cod 10.03.01 la 10.03.06)	10.03	151,048.00	0.00	37,762.00	37,762.00	37,762.00	37,762.00			
510	Contributii de asigurari sociale de stat	10.03.01	106,068.00	0.00	26,517.00	26,517.00	26,517.00	26,517.00			
511	Contributii de asigurari de somaj	10.03.02	3,356.00	0.00	839.00	839.00	839.00	839.00			
512	Contributii de asigurari sociale de sanatate	10.03.03	34,908.00	0.00	8,727.00	8,727.00	8,727.00	8,727.00			
513	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,008.00	0.00	252.00	252.00	252.00	252.00			
514	Contributii pt concedii si indemnizatii	10.03.06	5,708.00	0.00	1,427.00	1,427.00	1,427.00	1,427.00			
515	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	97,500.00	0.00	4,650.00	69,000.00	21,600.00	2,250.00	96,556.00	103,667.00	105,950.00
516	Bunuri si servicii	20.01	15,000.00	0.00	4,650.00	5,300.00	2,800.00	2,250.00			
517	Furnituri de birou	20.01.01	300.00	0.00	0.00	200.00	100.00	0.00			
518	Apa, canal si salubritate	20.01.04	300.00	0.00	300.00	0.00	0.00	0.00			
519	Carburanti si lubrifianti	20.01.05	5,850.00	0.00	1,800.00	1,800.00	1,100.00	1,150.00			

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI	ANUALE	PREVEDERI MESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
520	Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
521	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,700.00	0.00	1,150.00	1,050.00	900.00	600.00			
522	Materiale si prestari de servicii cu caracter functional	20.01.09	3,550.00	0.00	1,400.00	950.00	700.00	500.00			
523	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300.00	0.00	0.00	300.00	0.00	0.00			
524	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
525	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	63,200.00	0.00	0.00	62,400.00	800.00	0.00			
526	Uniforme si echipament	20.05.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
527	Alte obiecte de inventar	20.05.30	3,200.00	0.00	0.00	2,400.00	800.00	0.00			
528	Pregatire profesionala	20.13	18,000.00	0.00	0.00	0.00	18,000.00	0.00			
529	Protectia muncii	20.14	300.00	0.00	0.00	300.00	0.00	0.00			
531	Ordine publica (cod 61.02.03.04)	61.02.03	1,131,518.00	0.00	285,430.00	349,180.00	302,280.00	194,628.00	1,461,052.00	1,344,900.00	1,347,113.00
532	Politie locala	61.02.03.04	1,131,518.00	0.00	285,430.00	349,180.00	302,280.00	194,628.00	1,461,052.00	1,344,900.00	1,347,113.00
533	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	3,000.00	0.00	700.00	1,300.00	800.00	200.00	3,119.00	3,190.00	3,260.00
536	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	44,283,411.00	0.00	13,540,046.00	12,301,068.00	9,520,531.00	8,921,766.00	41,058,655.00	42,089,006.00	43,127,637.00
537	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	31,693,170.00	0.00	7,969,260.00	8,864,340.00	7,646,350.00	7,214,220.00	32,136,069.00	32,871,839.00	33,619,744.00
538	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,936,710.00	0.00	7,680,800.00	8,396,340.00	7,645,350.00	7,214,220.00	32,136,069.00	32,871,839.00	33,619,744.00
539	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	27,231,000.00	0.00	6,760,000.00	7,399,000.00	6,835,000.00	6,237,000.00	28,340,000.00	28,993,000.00	29,660,000.00
540	Cheletuiei salariale in bani	10.01	21,888,690.00	0.00	5,511,807.00	6,014,270.00	5,543,404.00	4,819,109.00			
541	Salarii de baza	10.01.01	19,869,582.00	0.00	5,012,990.00	5,363,360.00	5,177,100.00	4,336,132.00			
542	Sporuri pentru conditii de munca	10.01.05	3,040.00	0.00	670.00	790.00	760.00	820.00			
543	Alte sporuri	10.01.06	89,094.00	0.00	23,211.00	26,230.00	22,390.00	17,263.00			
544	Fond pentru posturi ocupate prin cumul	10.01.10	125,260.00	0.00	25,640.00	57,000.00	28,080.00	14,540.00			
545	Fond aferent platii cu ora	10.01.11	1,781,714.00	0.00	449,396.00	566,890.00	315,074.00	450,354.00			
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,342,310.00	0.00	1,248,093.00	1,384,730.00	1,291,598.00	1,117,891.00			
547	Contributii de asigurari sociale de stat	10.03.01	3,804,467.00	0.00	869,417.00	950,686.00	877,820.00	1,106,544.00			
548	Contributii de asigurari de somaj	10.03.02	111,109.00	0.00	27,939.00	33,340.00	30,230.00	19,600.00			
549	Contributii de asigurari sociale de sanatate	10.03.03	1,143,241.00	0.00	285,681.00	318,140.00	302,520.00	236,900.00			
550	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40,252.00	0.00	10,265.00	12,174.00	11,666.00	6,147.00			
551	Contributii pt concedii si indemnizatii	10.03.06	243,241.00	0.00	54,791.00	70,390.00	69,360.00	48,700.00			
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	3,409,110.00	0.00	820,820.00	910,570.00	785,000.00	892,720.00	3,496,968.00	3,577,382.00	3,655,983.00
553	Bunuri si servicii	20.01	3,115,790.00	0.00	794,800.00	778,770.00	765,500.00	778,720.00			
554	Furnituri de birou	20.01.01	69,900.00	0.00	9,230.00	19,620.00	23,280.00	17,770.00			
555	Materiale pentru curatenie	20.01.02	91,900.00	0.00	1,500.00	22,900.00	33,500.00	34,000.00			
556	Incalzit, iluminat si forta motrica	20.01.03	1,290,240.00	0.00	473,300.00	307,900.00	163,980.00	345,060.00			
557	Apa, canal si salubritate	20.01.04	414,300.00	0.00	80,400.00	123,300.00	95,200.00	115,400.00			
558	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	5,000.00	7,500.00	2,500.00	7,000.00			
559	Piese de schimb	20.01.06	12,000.00	0.00	0.00	5,000.00	3,000.00	4,000.00			
560	Transport	20.01.07	71,720.00	0.00	20,050.00	22,000.00	13,430.00	16,240.00			
561	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,140.00	0.00	13,360.00	13,180.00	11,280.00	13,320.00			

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			
562	Materiale si prestari de servicii cu caracter functional	20.01.09	220,200.00	0.00	29,000.00	67,300.00	74,200.00	49,700.00			
563	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	872,390.00	0.00	162,960.00	188,070.00	345,130.00	178,230.00			
564	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	62,000.00	0.00	22,500.00	27,000.00	0.00	12,500.00			
565	Deplasari interne, detasari, transferari	20.06.01	62,000.00	0.00	22,500.00	27,000.00	0.00	12,500.00			
566	Pregatire profesionala	20.13	45,500.00	0.00	1,200.00	14,300.00	19,500.00	10,500.00			
567	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,820.00	0.00	2,320.00	92,500.00	0.00	91,000.00			
568	Alte cheltuieli cu bunuri si servicii	20.30.30	185,820.00	0.00	2,320.00	92,500.00	0.00	91,000.00			
569	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	196,600.00	0.00	59,000.00	59,000.00	19,700.00	58,900.00	196,600.00	196,600.00	196,600.00
570	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	196,600.00	0.00	59,000.00	59,000.00	19,700.00	58,900.00			
571	Ajutoare sociale in numerar	57.02.01	176,600.00	0.00	53,000.00	53,000.00	17,700.00	52,900.00			
572	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	20,000.00	0.00	6,000.00	6,000.00	2,000.00	6,000.00			
573	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	40,980.00	27,770.00	5,850.00	25,600.00	102,501.00	104,857.00	107,161.00
574	Burse	59.01	100,000.00	0.00	40,980.00	27,770.00	5,850.00	25,600.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	756,460.00	0.00	288,460.00	468,000.00	0.00	0.00	0.00	0.00	0.00
576	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	756,460.00	0.00	288,460.00	468,000.00	0.00	0.00	0.00	0.00	0.00
577	Active fixe	71.01	463,460.00	0.00	288,460.00	175,000.00	0.00	0.00			
578	Constructii	71.01.01	315,620.00	0.00	175,620.00	140,000.00	0.00	0.00			
579	Masini, echipamente si mijloace de transport	71.01.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
580	Alte active fixe	71.01.30	112,840.00	0.00	112,840.00	0.00	0.00	0.00			
581	Reparatii capitale aferente activelor fixe	71.03	293,000.00	0.00	0.00	293,000.00	0.00	0.00			
583	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	7,624,215.00	0.00	2,069,895.00	2,257,660.00	2,046,520.00	1,260,140.00	7,499,306.00	7,518,812.00	7,537,889.00
584	Invatamant prescolar	65.02.03.01	3,283,730.00	0.00	947,620.00	1,019,000.00	886,000.00	432,110.00	3,147,150.00	3,155,667.00	3,163,994.00
585	Invatamant primar	65.02.03.02	4,340,485.00	0.00	1,122,275.00	1,238,660.00	1,161,520.00	818,030.00	4,352,156.00	4,363,145.00	4,373,895.00
586	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	23,445,255.00	0.00	5,777,216.00	8,386,180.00	5,520,236.00	5,761,623.00	24,049,054.00	24,761,960.00	25,487,500.00
587	Invatamant secundar inferior	65.02.04.01	4,962,020.00	0.00	1,418,790.00	1,617,620.00	1,139,940.00	786,670.00	4,564,332.00	4,575,682.00	4,586,779.00
588	Invatamant secundar superior	65.02.04.02	17,424,130.00	0.00	4,084,848.00	4,466,290.00	4,083,826.00	4,789,168.00	18,425,617.00	19,127,173.00	19,841,616.00
589	Invatamant profesional	65.02.04.03	1,059,105.00	0.00	273,578.00	302,270.00	296,470.00	186,787.00	1,059,105.00	1,059,105.00	1,059,105.00
590	Invatamant postliceal	65.02.05	246,100.00	0.00	63,149.00	70,600.00	58,894.00	52,557.00	245,100.00	245,100.00	245,100.00
598	Alte cheltuieli in domeniul invatamantului	65.02.60	378,600.00	0.00	59,000.00	160,000.00	19,700.00	149,900.00	342,609.00	345,967.00	349,255.00
600	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	3,876,840.00	0.00	3,425,263.00	259,826.00	97,328.00	94,125.00	468,590.00	469,163.00	469,724.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,416,840.00	0.00	3,125,263.00	99,928.00	97,328.00	94,125.00	468,590.00	469,163.00	469,724.00
602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	369,705.00	0.00	93,028.00	92,226.00	92,226.00	92,225.00	443,645.00	443,645.00	443,645.00
603	Cheltuieli salariale in bani	10.01	301,931.00	0.00	76,085.00	75,282.00	75,282.00	75,282.00			
604	Salarii de baza	10.01.01	301,931.00	0.00	76,085.00	75,282.00	75,282.00	75,282.00			
605	Contributii (cod 10.03.01 la 10.03.06)	10.03	67,774.00	0.00	16,943.00	16,944.00	16,944.00	16,943.00			
606	Contributii de asigurari sociale de stat	10.03.01	47,592.00	0.00	11,898.00	11,898.00	11,898.00	11,898.00			
607	Contributii de asigurari de somaj	10.03.02	1,507.00	0.00	377.00	377.00	377.00	376.00			
608	Contributii de asigurari sociale de sanatate	10.03.03	15,656.00	0.00	3,914.00	3,914.00	3,914.00	3,914.00			
609	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	456.00	0.00	114.00	114.00	114.00	114.00			

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			
610	Contribuții pt concedii și indemnizatii	10.03.06	2,563.00	0.00	640.00	641.00	641.00	641.00			
611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	54,000.00	0.00	39,300.00	7,700.00	5,100.00	1,900.00	24,945.00	25,518.00	26,079.00
612	Bunuri si servicii	20.01	18,900.00	0.00	7,800.00	5,300.00	3,900.00	1,900.00			
613	Materiale pentru curatenie	20.01.02	300.00	0.00	0.00	300.00	0.00	0.00			
614	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	7,000.00	3,000.00	2,000.00	1,000.00			
615	Apa, canal si salubritate	20.01.04	2,900.00	0.00	800.00	800.00	700.00	600.00			
616	Materiale si prestari de servicii cu caracter functional	20.01.09	2,700.00	0.00	0.00	1,200.00	1,200.00	300.00			
617	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,600.00	0.00	1,000.00	2,400.00	1,200.00	0.00			
618	Medicamente	20.04.01	2,500.00	0.00	0.00	2,000.00	500.00	0.00			
619	Materiale sanitare	20.04.02	600.00	0.00	0.00	400.00	200.00	0.00			
620	Dezinfectanti	20.04.04	1,500.00	0.00	1,000.00	0.00	500.00	0.00			
621	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	500.00	0.00	0.00	0.00			
622	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00			
623	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
624	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
625	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,992,935.00	0.00	2,992,935.00	0.00	0.00	0.00	0.00	0.00	0.00
626	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	137,450.00	0.00	137,450.00	0.00	0.00	0.00			
627	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatati	51.01.46	137,450.00	0.00	137,450.00	0.00	0.00	0.00			
628	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	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00			
629	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatati	51.02.28	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00			
630	CHELTUIELI DE CAPITAL (cod 71+72)	70	460,000.00	0.00	300,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
631	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	460,000.00	0.00	300,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
632	Active fixe	71.01	460,000.00	0.00	300,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
633	Constructii	71.01.01	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
634	Alte active fixe	71.01.30	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
636	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	3,482,935.00	0.00	3,322,935.00	160,000.00	0.00	0.00	0.00	0.00	0.00
637	Spitale generale	66.02.06.01	3,482,935.00	0.00	3,322,935.00	160,000.00	0.00	0.00	0.00	0.00	0.00
639	Servicii de sanatate publica	66.02.08	393,705.00	0.00	102,328.00	99,926.00	97,328.00	94,125.00	468,590.00	469,163.00	469,724.00
643	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	4,923,730.00	0.00	1,193,949.00	2,234,398.00	836,596.00	658,787.00	4,353,853.00	4,398,131.00	4,441,447.00
644	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,991,820.00	0.00	795,949.00	1,226,688.00	571,596.00	397,587.00	3,292,853.00	3,336,931.00	3,380,247.00
645	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	819,750.00	0.00	204,939.00	204,938.00	204,936.00	204,937.00	983,702.00	983,702.00	983,702.00
646	Cheltuieli salariale in bani	10.01	669,183.00	0.00	167,296.00	167,294.00	167,295.00	167,298.00			
647	Salarii de baza	10.01.01	669,183.00	0.00	167,296.00	167,294.00	167,295.00	167,298.00			
648	Contributii (cod 10.03.01 la 10.03.06)	10.03	150,567.00	0.00	37,643.00	37,644.00	37,641.00	37,639.00			
649	Contributii de asigurari sociale de stat	10.03.01	105,731.00	0.00	26,433.00	26,433.00	26,433.00	26,432.00			
650	Contributii de asigurari de somaj	10.03.02	3,347.00	0.00	836.00	839.00	836.00	836.00			

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			
651	Contribuții de asigurări sociale de sănătate	10.03.03	34,798.00	0.00	8,701.00	8,698.00	8,699.00	8,700.00			
652	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	1,004.00	0.00	251.00	251.00	252.00	250.00			
653	Contribuții pe concedii și indemnizații	10.03.06	5,687.00	0.00	1,422.00	1,423.00	1,421.00	1,421.00			
654	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	777,250.00	0.00	255,210.00	279,750.00	149,660.00	92,630.00	807,836.00	826,419.00	844,597.00
655	Bunuri și servicii	20.01	411,160.00	0.00	140,210.00	109,160.00	94,160.00	67,630.00			
656	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
657	Materiale pentru curățenie	20.01.02	9,000.00	0.00	2,700.00	2,700.00	1,800.00	1,800.00			
658	Încălzit, iluminat și forță motrică	20.01.03	234,630.00	0.00	97,000.00	64,200.00	39,000.00	34,430.00			
659	Apa, canal și salubritate	20.01.04	51,300.00	0.00	16,600.00	13,500.00	11,400.00	9,800.00			
660	Piese de schimb	20.01.06	300.00	0.00	0.00	300.00	0.00	0.00			
661	Posta, telecomunicații, radio, tv, internet	20.01.08	4,530.00	0.00	1,610.00	1,160.00	960.00	600.00			
662	Materiale și prestări de servicii cu caracter funcțional	20.01.09	111,200.00	0.00	22,100.00	27,300.00	41,000.00	20,800.00			
663	Reparații curente	20.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
664	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	100,000.00	0.00	40,000.00	20,000.00	25,000.00	15,000.00			
665	Dezinfectanți	20.04.04	100,000.00	0.00	40,000.00	20,000.00	25,000.00	15,000.00			
666	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,800.00	0.00	5,000.00	7,300.00	500.00	0.00			
667	Alte obiecte de inventar	20.05.30	12,800.00	0.00	5,000.00	7,300.00	500.00	0.00			
668	Protecția muncii	20.14	290.00	0.00	0.00	290.00	0.00	0.00			
669	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	250,000.00	0.00	70,000.00	140,000.00	30,000.00	10,000.00			
670	Alte cheltuieli cu bunuri și servicii	20.30.30	250,000.00	0.00	70,000.00	140,000.00	30,000.00	10,000.00			
671	TITLUL VI TRANSFERURI ÎNTR-UN UNITATĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	521,820.00	0.00	170,800.00	130,000.00	121,000.00	100,020.00	593,762.00	598,588.00	603,306.00
672	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	521,820.00	0.00	170,800.00	130,000.00	121,000.00	100,020.00			
673	Transferuri către instituții publice	51.01.01	521,820.00	0.00	170,800.00	130,000.00	121,000.00	100,020.00			
674	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	873,000.00	0.00	185,000.00	612,000.00	96,000.00	0.00	907,353.00	928,222.00	948,642.00
675	Asociații și fundații	59.11	65,000.00	0.00	65,000.00	0.00	0.00	0.00			
676	Sustinerea cultelor	59.12	522,000.00	0.00	100,000.00	422,000.00	0.00	0.00			
677	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	286,000.00	0.00	0.00	190,000.00	96,000.00	0.00			
678	CHELTUIELI DE CAPITAL (cod 71+72)	70	870,710.00	0.00	128,000.00	742,710.00	0.00	0.00	0.00	0.00	0.00
679	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	870,710.00	0.00	128,000.00	742,710.00	0.00	0.00	0.00	0.00	0.00
680	Active fixe	71.01	769,668.00	0.00	128,000.00	641,668.00	0.00	0.00	0.00	0.00	0.00
681	Construcții	71.01.01	541,668.00	0.00	0.00	541,668.00	0.00	0.00			
682	Alte active fixe	71.01.30	228,000.00	0.00	128,000.00	100,000.00	0.00	0.00			
683	Reparații capitale aferente activelor fixe	71.03	101,042.00	0.00	0.00	101,042.00	0.00	0.00			
684	OPERATIUNI FINANCIARE (cod 80+81)	79	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00	1,061,200.00	1,061,200.00	1,061,200.00
685	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00	1,061,200.00	1,061,200.00	1,061,200.00
686	Rambursări de credite interne	81.02	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00			
687	Rambursări de credite aferente datoriei publice interne locale	81.02.05	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00			

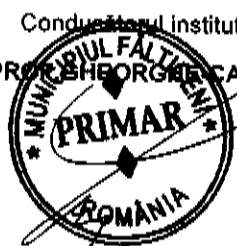
Nr. Crt.	Denumirea indicatorilor	Id Indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
889	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,601,532.00	0.00	449,026.00	616,162.00	280,877.00	255,467.00	1,377,039.00	1,384,534.00	1,391,863.00
890	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	153,353.00	0.00	41,662.00	38,665.00	36,563.00	36,463.00	182,562.00	182,780.00	182,993.00
891	Muzee	67.02.03.03	1,306,567.00	0.00	384,101.00	488,413.00	227,851.00	206,202.00	1,115,932.00	1,122,110.00	1,128,148.00
894	Casa de cultura	67.02.03.06	141,612.00	0.00	23,263.00	89,084.00	16,463.00	12,802.00	78,545.00	79,644.00	80,722.00
899	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2,486,198.00	0.00	509,923.00	1,056,236.00	625,719.00	393,320.00	2,106,877.00	2,123,652.00	2,140,061.00
700	Sport	67.02.05.01	662,268.00	0.00	45,000.00	503,268.00	105,000.00	9,000.00	341,947.00	349,812.00	357,506.00
702	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,822,930.00	0.00	464,923.00	552,968.00	420,719.00	384,320.00	1,764,930.00	1,773,840.00	1,782,555.00
703	Servicii religioase	67.02.06	522,000.00	0.00	100,000.00	422,000.00	0.00	0.00	542,541.00	555,019.00	567,229.00
704	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	315,000.00	0.00	135,000.00	140,000.00	30,000.00	10,000.00	327,396.00	334,926.00	342,294.00
706	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	3,789,871.00	0.00	951,574.00	942,404.00	941,259.00	954,634.00	4,100,143.00	4,349,873.00	4,596,722.00
707	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,789,871.00	0.00	951,574.00	942,404.00	941,259.00	954,634.00	4,100,143.00	4,349,873.00	4,596,722.00
708	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,181,248.00	0.00	302,169.00	293,038.00	293,021.00	293,020.00	1,406,538.00	1,406,538.00	1,406,538.00
709	Cheeltuieli salariale in bani	10.01	964,281.00	0.00	246,663.00	239,206.00	239,206.00	239,206.00			
710	Salarii de baza	10.01.01	964,281.00	0.00	246,663.00	239,206.00	239,206.00	239,206.00			
711	Contributii (cod 10.03.01 la 10.03.06)	10.03	216,967.00	0.00	55,506.00	53,832.00	53,815.00	53,814.00			
712	Contributii de asigurari sociale de stat	10.03.01	152,345.00	0.00	38,967.00	37,800.00	37,789.00	37,789.00			
713	Contributii de asigurari de somaj	10.03.02	4,834.00	0.00	1,243.00	1,197.00	1,197.00	1,197.00			
714	Contributii de asigurari sociale de sanatate	10.03.03	50,141.00	0.00	12,825.00	12,443.00	12,437.00	12,436.00			
715	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,452.00	0.00	375.00	359.00	359.00	359.00			
716	Contributii pt concedii si indemnizatii	10.03.06	8,195.00	0.00	2,096.00	2,033.00	2,033.00	2,033.00			
717	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,806.00	0.00	30,200.00	28,230.00	27,100.00	3,276.00	92,301.00	94,424.00	96,501.00
718	Bunuri si servicii	20.01	500.00	0.00	200.00	200.00	100.00	0.00			
719	Material pentru curatenie	20.01.02	300.00	0.00	100.00	100.00	100.00	0.00			
720	Material si prestari de servicii cu caracter functional	20.01.09	200.00	0.00	100.00	100.00	0.00	0.00			
721	Hrana (cod 20.03.01+20.03.02)	20.03	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
722	Hrana pentru oameni	20.03.01	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
723	Protectia muncii	20.14	30.00	0.00	0.00	30.00	0.00	0.00			
724	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,519,817.00	0.00	619,205.00	621,136.00	621,138.00	658,338.00	2,601,304.00	2,848,911.00	3,093,683.00
725	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,519,817.00	0.00	619,205.00	621,136.00	621,138.00	658,338.00			
726	Ajutoare sociale in numerar	57.02.01	2,519,817.00	0.00	619,205.00	621,136.00	621,138.00	658,338.00			
729	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,585,200.00	0.00	897,000.00	897,000.00	897,000.00	894,200.00	3,879,600.00	4,125,600.00	4,368,800.00
730	Asistenta sociala in caz de invaliditate	68.02.06.02	3,585,200.00	0.00	897,000.00	897,000.00	897,000.00	894,200.00	3,879,600.00	4,125,600.00	4,368,800.00
735	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	184,671.00	0.00	49,574.00	40,404.00	39,259.00	55,434.00	199,756.00	203,008.00	206,189.00
736	Ajutor social	68.02.15.01	47,200.00	0.00	7,200.00	0.00	0.00	40,000.00	49,057.00	50,186.00	51,290.00
737	Cantine de ajutor social	68.02.15.02	137,471.00	0.00	42,374.00	40,404.00	39,259.00	15,434.00	150,699.00	152,822.00	154,899.00
738	Alte cheltuieli in domeniul asilarurilor si asistentei sociale	68.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,787.00	21,265.00	21,733.00
739	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,787.00	21,265.00	21,733.00

Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buget 2017						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
741	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,416,636.00	0.00	1,487,006.00	2,290,927.00	893,915.00	744,788.00	4,075,136.00	4,120,210.00	4,184,316.00
742	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	4,372,236.00	0.00	1,039,097.00	2,066,570.00	704,518.00	562,051.00	3,166,035.00	3,208,104.00	3,249,273.00
743	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,843,980.00	0.00	743,293.00	834,118.00	704,518.00	562,051.00	3,166,035.00	3,208,104.00	3,249,273.00
744	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,113,980.00	0.00	279,793.00	280,118.00	280,118.00	273,951.00	1,336,776.00	1,336,776.00	1,336,776.00
745	Cheltuieli salariale in bani	10.01	909,371.00	0.00	228,640.00	228,966.00	228,966.00	222,799.00			
746	Salarii de baza	10.01.01	859,871.00	0.00	214,973.00	214,966.00	214,966.00	214,966.00			
747	Alte sporuri	10.01.06	49,500.00	0.00	13,667.00	14,000.00	14,000.00	7,833.00			
748	Contributii (cod 10.03.01 la 10.03.06)	10.03	204,609.00	0.00	51,153.00	51,152.00	51,152.00	51,152.00			
749	Contributii de asigurari sociale de stat	10.03.01	143,680.00	0.00	35,920.00	35,920.00	35,920.00	35,920.00			
750	Contributii de asigurari de somaj	10.03.02	4,545.00	0.00	1,137.00	1,136.00	1,136.00	1,136.00			
751	Contributii de asigurari sociale de sanatate	10.03.03	47,288.00	0.00	11,822.00	11,822.00	11,822.00	11,822.00			
752	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,364.00	0.00	341.00	341.00	341.00	341.00			
753	Contributii pt concedii si indemnizatii	10.03.06	7,732.00	0.00	1,933.00	1,933.00	1,933.00	1,933.00			
754	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,730,000.00	0.00	463,500.00	554,000.00	424,400.00	288,100.00	1,829,259.00	1,871,328.00	1,912,497.00
755	Bunuri si servicii	20.01	1,510,000.00	0.00	461,000.00	443,500.00	369,400.00	236,100.00			
756	Incalzit, iluminat si forta motrica	20.01.03	456,000.00	0.00	130,000.00	124,000.00	112,000.00	90,000.00			
757	Apa, canal si salubritate	20.01.04	516,800.00	0.00	163,000.00	165,000.00	130,000.00	58,800.00			
758	Carburanti si lubrifianti	20.01.05	170,000.00	0.00	60,000.00	40,000.00	40,000.00	30,000.00			
759	Piese de schimb	20.01.06	26,500.00	0.00	7,000.00	6,500.00	6,500.00	6,500.00			
760	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,700.00	0.00	1,000.00	1,000.00	900.00	800.00			
761	Material si prestari de servicii cu caracter functional	20.01.09	335,000.00	0.00	100,000.00	105,000.00	80,000.00	50,000.00			
762	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
763	Reparatii curente	20.02	29,000.00	0.00	2,500.00	22,500.00	2,000.00	2,000.00			
764	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	191,000.00	0.00	0.00	88,000.00	53,000.00	50,000.00			
765	Uniforme si echipament	20.05.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
766	Alte obiecte de inventar	20.05.30	185,000.00	0.00	0.00	85,000.00	50,000.00	50,000.00			
767	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00	0.00	0.00	0.00
768	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00	0.00	0.00	0.00
769	Active fixe	71.01	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00			
770	Constructii	71.01.01	1,003,256.00	0.00	295,804.00	707,452.00	0.00	0.00			
771	Masini, echipamente si mijloace de transport	71.01.02	455,000.00	0.00	0.00	455,000.00	0.00	0.00			
772	Mobilier, aparatura birotica si alte active corporale	71.01.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
774	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	430,000.00	0.00	0.00	430,000.00	0.00	0.00	31,181.00	31,897.00	32,599.00
775	Dezvoltarea sistemului de locuinte	70.02.03.01	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
776	Alte cheltuieli in domeniul locuintelor	70.02.03.30	130,000.00	0.00	0.00	130,000.00	0.00	0.00	31,181.00	31,897.00	32,599.00
777	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
778	Alimentare cu apa	70.02.05.01	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
780	Iluminat public si electrificari rurale	70.02.06	480,000.00	0.00	130,000.00	140,000.00	120,000.00	90,000.00	498,888.00	510,362.00	521,590.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plărilor restante	Trim I	Trim II	Trim III	Trim IV			
782	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	3,382,236.00	0.00	909,097.00	1,416,570.00	584,518.00	472,051.00	2,635,966.00	2,665,845.00	2,695,084.00
784	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,044,400.00	0.00	447,909.00	224,357.00	189,397.00	182,737.00	909,101.00	912,106.00	915,043.00
785	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,044,400.00	0.00	447,909.00	224,357.00	189,397.00	182,737.00	909,101.00	912,106.00	915,043.00
786	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	648,800.00	0.00	153,509.00	165,097.00	165,097.00	165,097.00	778,560.00	778,560.00	778,560.00
787	Cheletuieri salariale în bani	10.01	529,739.00	0.00	124,874.00	134,955.00	134,955.00	134,955.00			
788	Salarii de bază	10.01.01	522,239.00	0.00	122,999.00	133,080.00	133,080.00	133,080.00			
789	Alte sporuri	10.01.06	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
790	Contributii (cod 10.03.01 la 10.03.06)	10.03	119,081.00	0.00	28,635.00	30,142.00	30,142.00	30,142.00			
791	Contributii de asigurari sociale de stat	10.03.01	83,542.00	0.00	20,110.00	21,144.00	21,144.00	21,144.00			
792	Contributii de asigurari de somaj	10.03.02	2,730.00	0.00	630.00	700.00	700.00	700.00			
793	Contributii de asigurari sociale de sanatate	10.03.03	27,492.00	0.00	6,615.00	6,959.00	6,959.00	6,959.00			
794	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	793.00	0.00	190.00	201.00	201.00	201.00			
795	Contributii pt concedii si indemnizatii	10.03.06	4,504.00	0.00	1,090.00	1,138.00	1,138.00	1,138.00			
796	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	94,940.00	0.00	24,400.00	28,600.00	24,300.00	17,640.00	130,541.00	133,546.00	136,483.00
797	Bunuri si servicii	20.01	90,640.00	0.00	24,400.00	24,300.00	24,300.00	17,640.00			
798	Apa, canal si salubritate	20.01.04	89,440.00	0.00	24,000.00	24,000.00	24,000.00	17,440.00			
799	Materiale si prestari de servicii cu caracter functional	20.01.09	1,200.00	0.00	400.00	300.00	300.00	200.00			
800	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
801	Uniforme si echipament	20.05.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
802	Protecția muncii	20.14	300.00	0.00	0.00	300.00	0.00	0.00			
804	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00	0.00	0.00	0.00
805	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.06 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00			
806	Programe de dezvoltare	55.01.13	270,000.00	0.00	270,000.00	0.00	0.00	0.00			
807	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	30,660.00	0.00	0.00	30,660.00	0.00	0.00			
810	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.06	1,024,800.00	0.00	447,909.00	204,757.00	189,397.00	182,737.00	888,730.00	891,266.00	893,745.00
811	Salubritate	74.02.05.01	654,300.00	0.00	153,909.00	169,697.00	165,397.00	165,297.00	784,278.00	784,408.00	784,537.00
812	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	370,500.00	0.00	294,000.00	35,060.00	24,000.00	17,440.00	104,454.00	106,858.00	109,208.00
813	Canalizarea și tratarea apelor reziduale	74.02.06	19,600.00	0.00	0.00	19,600.00	0.00	0.00	20,371.00	20,840.00	21,298.00
816	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,588,586.00	0.00	1,718,032.00	1,166,140.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
839	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,686,586.00	0.00	1,718,032.00	1,166,140.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
840	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
841	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
842	Bunuri și servicii	20.01	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
843	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
844	Reparații curente	20.02	4,000,000.00	0.00	1,562,032.00	635,554.00	1,537,414.00	265,000.00			
845	CHELTUIELI DE CAPITAL (cod 71+72)	70	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
846	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	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 plășilor restante	Trim I	Trim II	Trim III	Trim IV			
847	Active fixe	71.01	532,172.00	0.00	156,000.00	376,172.00	0.00	0.00			
848	Alte active fixe	71.01.30	532,172.00	0.00	156,000.00	376,172.00	0.00	0.00			
849	Reparații capitale aferente activelor fixe	71.03	142,414.00	0.00	0.00	142,414.00	0.00	0.00			
851	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,686,586.00	0.00	1,718,032.00	1,166,140.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
854	Străzi	84.02.03.03	4,686,586.00	0.00	1,718,032.00	1,166,140.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
874	DEFICIT 99.02.96 + 99.02.97	99.02	-5,298,100.00	0.00	-2,111,352.00	-3,186,748.00	0.00	0.00	0.00	0.00	0.00
876	Deficitul secțiunii de dezvoltare	99.02.97	-5,298,100.00	0.00	-2,111,352.00	-3,186,748.00	0.00	0.00	0.00	0.00	0.00

Conducătorul instituției,
PRIMAR, PROIEȘTE GEORGE CATALIN COMAN



DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA

BUGET LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget 2017								Lei		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Estimari				
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020		
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	52,548,209.00	0.00	13,873,882.00	14,274,350.00	13,468,317.00	10,931,860.00	57,307,977.00	58,790,970.00	60,307,605.00		
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	52,486,383.00	0.00	13,860,541.00	14,267,318.00	13,461,108.00	10,907,418.00	57,253,120.00	58,734,484.00	60,249,515.00		
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	51,669,900.00	0.00	15,154,898.00	13,476,476.00	12,789,608.00	10,248,918.00	54,881,101.00	56,310,209.00	57,774,106.00		
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	10,104,000.00	0.00	2,857,698.00	3,179,076.00	2,198,008.00	1,869,218.00	10,938,537.00	11,220,321.00	11,504,120.00		
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	10,104,000.00	0.00	2,857,698.00	3,179,076.00	2,198,008.00	1,869,218.00	10,938,537.00	11,220,321.00	11,504,120.00		
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	289,000.00	0.00	55,698.00	71,516.00	96,008.00	45,778.00	279,585.00	286,016.00	292,308.00		
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	289,000.00	0.00	55,698.00	71,516.00	96,008.00	45,778.00	279,585.00	286,016.00	292,308.00		
12	Cote si sume defalcate din Impozitul pe venit (cod 04.02.01+04.02.04)	04.02	9,835,000.00	0.00	2,802,000.00	3,107,560.00	2,102,000.00	1,823,440.00	10,658,952.00	10,934,305.00	11,211,812.00		
13	Cote defalcate din impozitul pe venit	04.02.01	9,427,000.00	0.00	2,700,000.00	3,005,560.00	2,000,000.00	1,721,440.00	9,797,952.00	10,023,305.00	10,243,812.00		
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	408,000.00	0.00	102,000.00	102,000.00	102,000.00	102,000.00	861,000.00	911,000.00	968,000.00		
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,862,900.00	0.00	2,731,500.00	679,600.00	1,287,600.00	164,200.00	5,054,255.00	5,170,502.00	5,284,250.00		
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,862,900.00	0.00	2,731,500.00	679,600.00	1,287,600.00	164,200.00	5,054,255.00	5,170,502.00	5,284,250.00		
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3,206,600.00	0.00	1,822,000.00	500,000.00	800,000.00	84,600.00	3,332,779.00	3,409,433.00	3,484,439.00		
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,719,600.00	0.00	1,085,000.00	150,000.00	450,000.00	34,600.00					
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,487,000.00	0.00	737,000.00	350,000.00	350,000.00	50,000.00					
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,486,000.00	0.00	865,000.00	137,000.00	445,000.00	39,000.00	1,544,474.00	1,579,997.00	1,614,755.00		
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	1,016,000.00	0.00	646,000.00	70,000.00	280,000.00	20,000.00					
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	375,000.00	0.00	154,000.00	60,000.00	150,000.00	11,000.00					
26	Impozitul pe terenul din extravilan *)	07.02.02.03	95,000.00	0.00	65,000.00	7,000.00	15,000.00	8,000.00					
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	168,000.00	0.00	44,000.00	42,000.00	42,000.00	40,000.00	174,611.00	178,627.00	182,557.00		
28	Alte impozite si taxe pe proprietate	07.02.50	2,300.00	0.00	500.00	600.00	600.00	600.00	2,391.00	2,445.00	2,499.00		
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	36,703,000.00	0.00	9,565,700.00	9,617,800.00	9,304,000.00	8,215,500.00	38,888,308.00	39,919,386.00	40,985,736.00		
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	34,901,000.00	0.00	8,687,000.00	9,334,000.00	8,717,700.00	8,182,300.00	37,015,400.00	38,003,400.00	39,027,600.00		
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	34,235,000.00	0.00	8,516,000.00	9,155,000.00	8,551,700.00	8,012,300.00	35,655,400.00	36,628,400.00	37,610,600.00		
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	666,000.00	0.00	171,000.00	179,000.00	166,000.00	150,000.00	1,360,000.00	1,375,000.00	1,417,000.00		
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	3,000.00	0.00	700.00	800.00	800.00	700.00	3,118.00	3,190.00	3,260.00		
40	Impozit pe spectacole	15.02.01	3,000.00	0.00	700.00	800.00	800.00	700.00	3,118.00	3,190.00	3,260.00		
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	1,799,000.00	0.00	878,000.00	283,000.00	585,500.00	52,500.00	1,869,791.00	1,912,796.00	1,954,876.00		
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,440,500.00	0.00	769,000.00	200,000.00	452,000.00	19,500.00	1,497,184.00	1,531,619.00	1,565,314.00		
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	1,044,500.00	0.00	585,000.00	150,000.00	300,000.00	9,500.00					
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	396,000.00	0.00	184,000.00	50,000.00	152,000.00	10,000.00					
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	318,000.00	0.00	90,000.00	76,000.00	126,000.00	26,000.00	330,513.00	338,115.00	345,553.00		

MUNICIPIUL FALTICENI (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	40,500.00	0.00	19,000.00	7,000.00	7,500.00	7,000.00	42,094.00	43,062.00	44,009.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	826,483.00	0.00	-1,294,357.00	790,840.00	671,500.00	658,500.00	2,372,019.00	2,424,275.00	2,475,409.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,448.00	971,283.00	992,651.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,448.00	971,283.00	992,651.00
56	Venituri din concesiuni și închirieri	30.02.05	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,448.00	971,283.00	992,651.00
57	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	913,500.00	0.00	269,000.00	215,000.00	215,000.00	214,500.00	949,448.00	971,283.00	992,651.00
64	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-87,017.00	0.00	-1,563,357.00	575,840.00	456,500.00	444,000.00	1,422,573.00	1,452,992.00	1,482,758.00
65	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	991,500.00	0.00	257,000.00	258,500.00	238,500.00	237,500.00	1,030,516.00	1,054,217.00	1,077,410.00
66	Venituri din prestări de servicii	33.02.08	358,500.00	0.00	99,000.00	100,000.00	80,000.00	79,500.00	372,607.00	381,177.00	389,563.00
73	Alte venituri din prestări de servicii și alte activități	33.02.50	633,000.00	0.00	158,000.00	158,500.00	158,500.00	158,000.00	657,909.00	673,040.00	687,847.00
74	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	281,000.00	0.00	72,500.00	90,000.00	80,000.00	58,500.00	292,057.00	298,775.00	305,348.00
75	Taxe extrajudiciare de timbru	34.02.02	281,000.00	0.00	72,500.00	90,000.00	80,000.00	58,500.00	292,057.00	298,775.00	305,348.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	1,032,000.00	0.00	468,000.00	258,000.00	158,000.00	148,000.00	100,000.00	100,000.00	100,000.00
78	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	1,032,000.00	0.00	468,000.00	258,000.00	158,000.00	148,000.00	100,000.00	100,000.00	100,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	1,032,000.00	0.00	468,000.00	258,000.00	158,000.00	148,000.00	100,000.00	100,000.00	100,000.00
92	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-2,391,517.00	0.00	-2,360,857.00	-30,660.00	0.00	0.00	0.00	0.00	0.00
94	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,391,517.00	0.00	-2,360,857.00	-30,660.00	0.00	0.00	0.00	0.00	0.00
103	IV. SUBVENȚII (cod 00.18)	00.17	51,826.00	0.00	13,341.00	7,034.00	7,209.00	24,242.00	54,857.00	56,486.00	58,090.00
104	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	51,826.00	0.00	13,341.00	7,034.00	7,209.00	24,242.00	54,857.00	56,486.00	58,090.00
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	51,826.00	0.00	13,341.00	7,034.00	7,209.00	24,242.00	54,857.00	56,486.00	58,090.00
110	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	24,000.00	0.00	7,200.00	0.00	0.00	16,800.00	25,857.00	26,986.00	28,090.00
114	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	27,826.00	0.00	6,141.00	7,034.00	7,209.00	7,442.00	29,000.00	29,500.00	30,000.00
136	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	52,548,209.00	0.00	13,873,882.00	14,274,360.00	13,468,317.00	10,931,660.00	57,307,977.00	58,790,970.00	60,307,605.00
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,487,009.00	0.00	13,603,882.00	14,009,350.00	13,203,317.00	10,670,460.00	56,246,777.00	57,729,770.00	59,246,405.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,725,518.00	0.00	8,976,175.00	9,647,110.00	9,033,095.00	8,069,136.00	38,933,654.00	39,463,462.00	40,130,462.00
139	Cheeltuieli salariale în bani	10.01	28,500,217.00	0.00	7,259,350.00	7,788,312.00	7,267,451.00	6,185,104.00			
140	Salarii de bază	10.01.01	26,241,149.00	0.00	6,694,151.00	7,070,787.00	6,834,532.00	5,841,679.00			
144	Sporuri pentru condiții de muncă	10.01.05	3,040.00	0.00	670.00	790.00	760.00	820.00			
145	Alte sporuri	10.01.06	180,094.00	0.00	47,253.00	50,605.00	46,785.00	35,471.00			
149	Fond pentru posturi ocupate prin cumul	10.01.10	125,260.00	0.00	25,640.00	57,000.00	28,080.00	14,540.00			
150	Fond aferent plății cu ora	10.01.11	1,781,714.00	0.00	449,396.00	566,890.00	315,074.00	450,354.00			
151	Indemnizații plătite unor persoane din afara unității	10.01.12	167,960.00	0.00	41,990.00	41,990.00	41,990.00	41,990.00			
152	Indemnizații de delegare	10.01.13	1,000.00	0.00	250.00	250.00	250.00	250.00			
157	Cheeltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,986.00			
159	Norme de hrană	10.02.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,986.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plărilor restante	Trim I	Trim II	Trim III	Trim IV			
165	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,929,649.00	0.00	1,640,937.00	1,782,910.00	1,689,756.00	1,816,046.00			
166	Contributii de asigurari sociale de stat	10.03.01	4,920,043.00	0.00	1,145,518.00	1,230,519.00	1,157,642.00	1,386,364.00			
167	Contributii de asigurari de somaj	10.03.02	146,513.00	0.00	36,680.00	42,230.00	39,117.00	28,486.00			
168	Contributii de asigurari sociale de sanatate	10.03.03	1,510,368.00	0.00	376,547.00	410,237.00	394,612.00	328,992.00			
169	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50,854.00	0.00	12,893.00	14,832.00	14,325.00	8,804.00			
171	Contributii pt concedii si indemnizatii	10.03.06	301,851.00	0.00	69,299.00	85,082.00	84,060.00	63,400.00			
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	10,773,308.00	0.00	3,398,272.00	2,675,334.00	3,071,734.00	1,627,966.00	12,261,928.00	12,942,502.00	13,523,228.00
173	Bunuri si servicii	20.01	5,519,700.00	0.00	1,551,120.00	1,469,270.00	1,337,620.00	1,161,690.00			
174	Furnituri de birou	20.01.01	110,700.00	0.00	24,530.00	29,920.00	33,480.00	22,770.00			
175	Materiale pentru curatenie	20.01.02	118,500.00	0.00	9,300.00	31,000.00	40,400.00	37,800.00			
176	Incalzit, iluminat si forta motrica	20.01.03	2,071,170.00	0.00	743,200.00	519,700.00	327,480.00	480,790.00			
177	Apa, canal si salubritate	20.01.04	1,081,890.00	0.00	287,220.00	328,700.00	262,880.00	203,090.00			
178	Carburanti si lubrifianti	20.01.05	212,850.00	0.00	70,800.00	53,300.00	47,100.00	41,650.00			
179	Piese de schimb	20.01.06	41,800.00	0.00	7,500.00	13,300.00	10,000.00	11,000.00			
180	Transport	20.01.07	71,720.00	0.00	20,050.00	22,000.00	13,430.00	16,240.00			
181	Posta, telecomunicatii, radio, tv, internet	20.01.08	144,830.00	0.00	37,360.00	36,630.00	35,220.00	35,620.00			
182	Materiale si prestari de servicii cu caracter functional	20.01.09	734,550.00	0.00	168,200.00	222,350.00	212,500.00	131,500.00			
183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	931,690.00	0.00	182,980.00	212,370.00	355,130.00	181,230.00			
184	Reparatii curente	20.02	4,037,000.00	0.00	1,565,532.00	663,054.00	1,540,414.00	268,000.00			
185	Hrana (cod 20.03.01+20.03.02)	20.03	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
186	Hrana pentru oameni	20.03.01	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
188	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	104,600.00	0.00	41,000.00	22,400.00	26,200.00	15,000.00			
189	Medicamente	20.04.01	2,500.00	0.00	0.00	2,000.00	500.00	0.00			
190	Materiale sanitare	20.04.02	600.00	0.00	0.00	400.00	200.00	0.00			
192	Dezinfectanti	20.04.04	101,500.00	0.00	41,000.00	20,000.00	25,500.00	15,000.00			
193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	286,000.00	0.00	7,500.00	168,200.00	59,300.00	51,000.00			
194	Uniforme si echipament	20.05.01	71,000.00	0.00	0.00	68,000.00	3,000.00	0.00			
196	Alte obiecte de inventar	20.05.30	215,000.00	0.00	7,500.00	100,200.00	56,300.00	51,000.00			
197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	97,140.00	0.00	27,500.00	42,140.00	10,000.00	17,500.00			
198	Deplasari interne, detasari, transferari	20.06.01	92,140.00	0.00	27,500.00	37,140.00	10,000.00	17,500.00			
199	Deplasari in strainatate	20.06.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
202	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00			
203	Consultanta si expertiza	20.12	95,000.00	0.00	69,000.00	26,000.00	0.00	0.00			
204	Pregatire profesionala	20.13	68,500.00	0.00	1,200.00	16,300.00	40,500.00	10,500.00			
205	Protectia muncii	20.14	2,670.00	0.00	0.00	2,670.00	0.00	0.00			
214	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	300.00	200.00	0.00			
216	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	500.00	0.00	0.00	300.00	200.00	0.00			
218	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			

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			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
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	470,420.00	0.00	104,420.00	234,500.00	30,500.00	101,000.00			
229	Alte cheltuieli cu bunuri si servicii	20.30.30	470,420.00	0.00	104,420.00	234,500.00	30,500.00	101,000.00			
230	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00	130,000.00	115,000.00	100,000.00
231	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
232	Dobanzi aferente datoriei publice interne directe	30.01.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
250	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00	519,875.00	531,628.00	543,323.00
251	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00			
252	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	659,270.00	0.00	308,250.00	130,000.00	121,000.00	100,020.00	593,762.00	593,588.00	603,306.00
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	659,270.00	0.00	308,250.00	130,000.00	121,000.00	100,020.00			
254	Transferuri catre institutii publice	51.01.01	521,820.00	0.00	170,800.00	130,000.00	121,000.00	100,020.00			
265	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatati	51.01.46	137,450.00	0.00	137,450.00	0.00	0.00	0.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,716,417.00	0.00	678,205.00	680,136.00	640,838.00	717,238.00	2,797,904.00	3,045,511.00	3,290,283.00
287	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,716,417.00	0.00	678,205.00	680,136.00	640,838.00	717,238.00			
288	Ajutoare sociale in numerar	57.02.01	2,696,417.00	0.00	672,205.00	674,136.00	638,838.00	711,238.00			
290	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	6,000.00	6,000.00	2,000.00	6,000.00			
293	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	973,000.00	0.00	205,980.00	839,770.00	101,650.00	25,600.00	1,009,854.00	1,033,079.00	1,055,803.00
294	Burse	59.01	100,000.00	0.00	40,980.00	27,770.00	5,650.00	25,600.00			
297	Asociații si fundatii	59.11	65,000.00	0.00	65,000.00	0.00	0.00	0.00			
298	Sustinerea cultelor	59.12	522,000.00	0.00	100,000.00	422,000.00	0.00	0.00			
301	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	286,000.00	0.00	0.00	190,000.00	98,000.00	0.00			
307	OPERATIUNI FINANCIARE (cod 80+81)	79	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00	1,061,200.00	1,061,200.00	1,061,200.00
312	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00	1,061,200.00	1,061,200.00	1,061,200.00
316	Rambursari de credite interne	81.02	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00			
321	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,061,200.00	0.00	270,000.00	265,000.00	265,000.00	261,200.00			
331	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,473,215.00	0.00	1,136,417.00	1,318,143.00	1,213,377.00	805,278.00	5,456,233.00	5,485,354.00	5,473,959.00
332	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,417,265.00	0.00	987,619.00	968,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,417,265.00	0.00	987,619.00	968,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
334	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,913,065.00	0.00	791,019.00	820,974.00	770,978.00	530,094.00	3,783,678.00	3,783,678.00	3,783,678.00
335	Cheltuieli salariale in bani	10.01	2,316,748.00	0.00	646,065.00	670,519.00	620,523.00	379,639.00			
336	Salarii de baza	10.01.01	2,143,286.00	0.00	602,700.00	627,154.00	577,158.00	336,274.00			
341	Alte sporuri	10.01.06	4,500.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00			
347	Indemnizatii platite unor persoane din afara unitatii	10.01.12	167,960.00	0.00	41,990.00	41,990.00	41,990.00	41,990.00			
348	Indemnizatii de delegare	10.01.13	1,000.00	0.00	250.00	250.00	250.00	250.00			
361	Contributii (cod 10.03.01 la 10.03.06)	10.03	596,319.00	0.00	144,954.00	150,455.00	150,455.00	150,455.00			
362	Contributii de asigurari sociale de stat	10.03.01	419,744.00	0.00	102,038.00	105,902.00	105,902.00	105,902.00			
363	Contributii de asigurari de somaj	10.03.02	13,285.00	0.00	3,229.00	3,352.00	3,352.00	3,352.00			
364	Contributii de asigurari sociale de sanatate	10.03.03	138,144.00	0.00	33,582.00	34,854.00	34,854.00	34,854.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
365	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,985.00	0.00	970.00	1,005.00	1,005.00	1,005.00			
367	Contributii pt concedii si indemnizatii	10.03.06	21,161.00	0.00	5,135.00	5,342.00	5,342.00	5,342.00			
368	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	504,200.00	0.00	196,600.00	147,600.00	96,000.00	64,000.00	524,041.00	536,092.00	547,886.00
369	Bunuri si servicii	20.01	341,500.00	0.00	116,500.00	91,500.00	76,500.00	57,000.00			
370	Furnituri de birou	20.01.01	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
371	Materiale pentru curatenie	20.01.02	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
372	Incalzit, iluminat si forta motrica	20.01.03	75,000.00	0.00	35,000.00	20,000.00	10,000.00	10,000.00			
373	Apa, canal si salubritate	20.01.04	6,500.00	0.00	2,000.00	2,000.00	1,500.00	1,000.00			
374	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
375	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
377	Poste, telecomunicatii, radio, tv, internet	20.01.08	81,000.00	0.00	20,000.00	20,000.00	21,000.00	20,000.00			
378	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	15,000.00	20,000.00	15,000.00	10,000.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	20,000.00	10,000.00	10,000.00	5,000.00			
380	Reparatii curente	20.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	2,000.00	6,000.00	5,000.00	1,000.00			
390	Uniforme si echipament	20.05.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
392	Alte obiecte de inventar	20.05.30	13,000.00	0.00	2,000.00	5,000.00	5,000.00	1,000.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	5,000.00	15,000.00	10,000.00	5,000.00			
394	Deplasari interne, detașări, transferări	20.06.01	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
395	Deplasari in strainatate	20.06.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
398	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00			
399	Consultanta si expertiza	20.12	85,000.00	0.00	69,000.00	26,000.00	0.00	0.00			
400	Pregatire profesionala	20.13	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
401	Protectia muncii	20.14	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
414	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
417	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,600.00	0.00	2,100.00	2,000.00	500.00	0.00			
425	Alte cheltuieli cu bunuri si servicii	20.30.30	4,600.00	0.00	2,100.00	2,000.00	500.00	0.00			
527	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,417,265.00	0.00	987,619.00	968,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
528	Autoritati executive	51.02.01.03	3,417,265.00	0.00	987,619.00	968,574.00	866,978.00	594,094.00	4,307,719.00	4,319,770.00	4,331,564.00
530	Alte servicii publice generale (cod 54.02.06 la 54.02.07+54.02.10+54.02.50)	54.02	915,850.00	0.00	111,798.00	312,269.00	311,199.00	180,684.00	1,018,014.00	1,030,084.00	1,041,895.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	915,950.00	0.00	111,798.00	312,269.00	311,199.00	180,684.00	1,018,014.00	1,030,084.00	1,041,895.00
532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	410,950.00	0.00	110,238.00	110,239.00	110,239.00	80,234.00	493,140.00	493,140.00	493,140.00
533	Cheltuieli salariale in bani	10.01	329,956.00	0.00	89,990.00	89,990.00	89,990.00	59,986.00			
534	Salarii de baza	10.01.01	329,956.00	0.00	89,990.00	89,990.00	89,990.00	59,986.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	80,994.00	0.00	20,248.00	20,249.00	20,249.00	20,248.00			
560	Contributii de asigurari sociale de stat	10.03.01	56,874.00	0.00	14,218.00	14,219.00	14,219.00	14,218.00			
561	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	450.00	450.00	450.00	450.00			
562	Contributii de asigurari sociale de sanatate	10.03.03	18,720.00	0.00	4,680.00	4,680.00	4,680.00	4,680.00			

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			
563	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	540.00	0.00	135.00	135.00	135.00	135.00			
565	Contributii pt concedii si indemnizatii	10.03.06	3,060.00	0.00	765.00	765.00	765.00	765.00			
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,560.00	2,030.00	960.00	450.00	5,199.00	5,316.00	5,432.00
567	Bunuri si servicii	20.01	4,210.00	0.00	1,560.00	1,240.00	960.00	450.00			
568	Furnituri de birou	20.01.01	300.00	0.00	100.00	100.00	100.00	0.00			
570	Incalzit, iluminat si forta motrica	20.01.03	2,300.00	0.00	900.00	600.00	500.00	300.00			
571	Apa, canal si salubritate	20.01.04	350.00	0.00	120.00	100.00	80.00	50.00			
575	Posta, telecomunicatii, radio, tv, internet	20.01.08	760.00	0.00	240.00	240.00	180.00	100.00			
576	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	200.00	200.00	100.00	0.00			
587	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	500.00	0.00	0.00			
590	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00			
591	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	140.00	0.00	0.00	140.00	0.00	0.00			
592	Deplasari interne, detașări, transferari	20.06.01	140.00	0.00	0.00	140.00	0.00	0.00			
599	Protectia muncii	20.14	150.00	0.00	0.00	150.00	0.00	0.00			
644	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00	519,675.00	531,628.00	543,323.00
645	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00			
725	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	500,000.00	0.00	0.00	200,000.00	200,000.00	100,000.00			
728	Servicii publice comunitare de evidenta a persoanelor	54.02.10	415,950.00	0.00	111,798.00	112,268.00	111,199.00	80,684.00	519,675.00	531,628.00	543,323.00
731	Tranzactii privind datoria publica si imprumuturi (55.02.01)	55.02	140,000.00	0.00	37,000.00	37,300.00	35,200.00	30,500.00	130,500.00	115,500.00	100,500.00
732	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	37,000.00	37,300.00	35,200.00	30,500.00	130,500.00	115,500.00	100,500.00
767	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500.00	0.00	0.00	300.00	200.00	0.00	500.00	500.00	500.00
809	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	300.00	200.00	0.00			
811	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	500.00	0.00	0.00	300.00	200.00	0.00			
825	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00	130,000.00	115,000.00	100,000.00
826	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
827	Dobanzi aferente datoriei publice interne directe	30.01.01	139,500.00	0.00	37,000.00	37,000.00	35,000.00	30,500.00			
926	Tranzactii privind datoria publica si imprumuturi	55.02.01	140,000.00	0.00	37,000.00	37,300.00	35,200.00	30,500.00	130,500.00	115,500.00	100,500.00
1324	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,134,518.00	0.00	286,130.00	350,480.00	303,080.00	194,828.00	1,464,171.00	1,348,090.00	1,350,373.00
1522	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,134,518.00	0.00	286,130.00	350,480.00	303,080.00	194,828.00			
1523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,134,518.00	0.00	286,130.00	350,480.00	303,080.00	194,828.00	1,464,171.00	1,348,090.00	1,350,373.00
1524	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,037,018.00	0.00	281,480.00	281,480.00	281,480.00	192,578.00	1,367,615.00	1,244,423.00	1,244,423.00
1525	Cheeltuieli salariale in bani	10.01	590,320.00	0.00	167,830.00	167,830.00	167,830.00	86,830.00			
1526	Salarii de baza	10.01.01	560,820.00	0.00	160,455.00	160,455.00	160,455.00	79,455.00			
1531	Alte sporuri	10.01.06	29,500.00	0.00	7,375.00	7,375.00	7,375.00	7,375.00			
1543	Cheeltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,986.00			
1545	Norme de hrana	10.02.02	295,650.00	0.00	75,888.00	75,888.00	75,888.00	67,986.00			
1551	Contributii (cod 10.03.01 la 10.03.06)	10.03	151,048.00	0.00	37,762.00	37,762.00	37,762.00	37,762.00			
1552	Contributii de asigurari sociale de stat	10.03.01	106,068.00	0.00	26,517.00	26,517.00	26,517.00	26,517.00			

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			
1553	Contributii de asigurari de somaj	10.03.02	3,356.00	0.00	839.00	839.00	839.00	839.00			
1554	Contributii de asigurari sociale de sanatate	10.03.03	34,908.00	0.00	8,727.00	8,727.00	8,727.00	8,727.00			
1555	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,008.00	0.00	252.00	252.00	252.00	252.00			
1557	Contributii pt concedii si indemnizatii	10.03.06	5,708.00	0.00	1,427.00	1,427.00	1,427.00	1,427.00			
1558	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	97,500.00	0.00	4,650.00	69,000.00	21,600.00	2,250.00	96,556.00	103,687.00	105,950.00
1559	Bunuri si servicii	20.01	15,000.00	0.00	4,650.00	5,300.00	2,800.00	2,250.00			
1560	Furnituri de birou	20.01.01	300.00	0.00	0.00	200.00	100.00	0.00			
1563	Apa, canal si salubritate	20.01.04	300.00	0.00	300.00	0.00	0.00	0.00			
1564	Carburanti si lubrifianti	20.01.05	5,850.00	0.00	1,800.00	1,800.00	1,100.00	1,150.00			
1565	Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1567	Poste, telecomunicatii, radio, tv, internet	20.01.08	3,700.00	0.00	1,150.00	1,050.00	900.00	600.00			
1568	Materiale si prestari de servicii cu caracter functional	20.01.09	3,550.00	0.00	1,400.00	950.00	700.00	500.00			
1569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300.00	0.00	0.00	300.00	0.00	0.00			
1570	Reparatii curente	20.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1579	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	63,200.00	0.00	0.00	62,400.00	800.00	0.00			
1580	Uniforme si echipament	20.05.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
1582	Alte obiecte de inventar	20.05.30	3,200.00	0.00	0.00	2,400.00	800.00	0.00			
1590	Pregatire profesionala	20.13	18,000.00	0.00	0.00	0.00	18,000.00	0.00			
1591	Protectia muncii	20.14	300.00	0.00	0.00	300.00	0.00	0.00			
1717	Ordine publica (cod 61.02.03.04)	61.02.03	1,131,518.00	0.00	285,430.00	349,180.00	302,280.00	194,628.00	1,461,052.00	1,344,900.00	1,347,113.00
1718	Politie locala	61.02.03.04	1,131,518.00	0.00	285,430.00	349,180.00	302,280.00	194,628.00	1,461,052.00	1,344,900.00	1,347,113.00
1719	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	3,000.00	0.00	700.00	1,300.00	800.00	200.00	3,119.00	3,190.00	3,260.00
1722	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	65.02	39,340,756.00	0.00	9,968,101.00	10,930,358.00	9,520,531.00	8,921,766.00	41,058,655.00	42,089,006.00	43,127,637.00
1723	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	30,936,710.00	0.00	7,680,800.00	8,396,340.00	7,645,350.00	7,214,220.00	32,136,069.00	32,871,839.00	33,619,744.00
1724	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,936,710.00	0.00	7,680,800.00	8,396,340.00	7,645,350.00	7,214,220.00	32,136,069.00	32,871,839.00	33,619,744.00
1725	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	27,231,000.00	0.00	6,760,000.00	7,399,000.00	6,835,000.00	6,237,000.00	28,340,000.00	28,993,000.00	29,660,000.00
1726	Cheltuieli salariale in bani	10.01	21,888,690.00	0.00	5,511,907.00	6,014,270.00	5,543,404.00	4,819,109.00			
1727	Salarii de baza	10.01.01	19,889,582.00	0.00	5,012,990.00	5,363,380.00	5,177,100.00	4,336,132.00			
1731	Sporuri pentru conditii de munca	10.01.05	3,040.00	0.00	670.00	790.00	760.00	820.00			
1732	Alte sporuri	10.01.06	89,094.00	0.00	23,211.00	26,230.00	22,390.00	17,263.00			
1736	Fond pentru posturi ocupate prin cumul	10.01.10	125,260.00	0.00	25,640.00	57,000.00	28,080.00	14,540.00			
1737	Fond aferent platii cu ora	10.01.11	1,781,714.00	0.00	449,396.00	566,890.00	315,074.00	450,354.00			
1752	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,342,310.00	0.00	1,248,093.00	1,384,730.00	1,291,596.00	1,417,891.00			
1753	Contributii de asigurari sociale de stat	10.03.01	3,804,467.00	0.00	869,417.00	950,686.00	877,820.00	1,106,544.00			
1754	Contributii de asigurari de somaj	10.03.02	111,109.00	0.00	27,939.00	33,340.00	30,230.00	19,800.00			
1755	Contributii de asigurari sociale de sanatate	10.03.03	1,143,241.00	0.00	285,681.00	318,140.00	302,520.00	236,900.00			
1756	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40,252.00	0.00	10,265.00	12,174.00	11,666.00	6,147.00			
1758	Contributii pt concedii si indemnizatii	10.03.06	243,241.00	0.00	54,791.00	70,390.00	69,360.00	48,700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plărilor restante	Trim I	Trim II	Trim III	Trim IV			
1759	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,409,110.00	0.00	820,820.00	910,570.00	785,000.00	892,720.00	3,496,968.00	3,577,382.00	3,655,983.00
1760	Bunuri si servicii	20.01	3,115,790.00	0.00	794,800.00	776,770.00	765,500.00	778,720.00			
1761	Furnituri de birou	20.01.01	69,900.00	0.00	9,230.00	19,820.00	23,280.00	17,770.00			
1762	Materiale pentru curatenie	20.01.02	91,900.00	0.00	1,500.00	22,900.00	33,500.00	34,000.00			
1763	Incalzit, iluminat si forta motrica	20.01.03	1,290,240.00	0.00	473,300.00	307,900.00	163,980.00	345,060.00			
1764	Apa, canal si salubritate	20.01.04	414,300.00	0.00	80,400.00	123,300.00	95,200.00	115,400.00			
1765	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	5,000.00	7,500.00	2,500.00	7,000.00			
1766	Piese de schimb	20.01.06	12,000.00	0.00	0.00	5,000.00	3,000.00	4,000.00			
1767	Transport	20.01.07	71,720.00	0.00	20,050.00	22,000.00	13,430.00	16,240.00			
1768	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,140.00	0.00	13,360.00	13,180.00	11,280.00	13,320.00			
1769	Materiale si prestari de servicii cu caracter functional	20.01.09	220,200.00	0.00	29,000.00	67,300.00	74,200.00	49,700.00			
1770	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	872,390.00	0.00	162,960.00	188,070.00	345,130.00	176,230.00			
1784	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	62,000.00	0.00	22,500.00	27,000.00	0.00	12,500.00			
1785	Deplasari interne, detașări, transferari	20.06.01	62,000.00	0.00	22,500.00	27,000.00	0.00	12,500.00			
1791	Pregatire profesionala	20.13	45,500.00	0.00	1,200.00	14,300.00	19,500.00	10,500.00			
1808	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,820.00	0.00	2,320.00	92,500.00	0.00	91,000.00			
1816	Alte cheltuieli cu bunuri si servicii	20.30.30	185,820.00	0.00	2,320.00	92,500.00	0.00	91,000.00			
1872	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	196,600.00	0.00	59,000.00	59,000.00	19,700.00	58,900.00	196,600.00	196,600.00	196,600.00
1874	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	196,600.00	0.00	59,000.00	59,000.00	19,700.00	58,900.00			
1875	Ajutoare sociale in numerar	57.02.01	178,800.00	0.00	53,000.00	53,000.00	17,700.00	52,900.00			
1877	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	6,000.00	6,000.00	2,000.00	6,000.00			
1880	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	40,980.00	27,770.00	5,650.00	25,600.00	102,501.00	104,857.00	107,161.00
1881	Burse	59.01	100,000.00	0.00	40,980.00	27,770.00	5,650.00	25,600.00			
1918	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	7,478,595.00	0.00	1,994,275.00	2,187,660.00	2,046,520.00	1,250,140.00	7,499,306.00	7,518,812.00	7,537,889.00
1919	Invatamant prescolar	65.02.03.01	3,138,110.00	0.00	872,000.00	949,000.00	885,000.00	432,110.00	3,147,150.00	3,155,667.00	3,163,994.00
1920	Invatamant primar	65.02.03.02	4,340,485.00	0.00	1,122,275.00	1,238,660.00	1,161,520.00	818,030.00	4,352,156.00	4,363,145.00	4,373,895.00
1921	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	22,834,415.00	0.00	5,564,378.00	5,988,180.00	5,520,236.00	5,761,623.00	24,049,054.00	24,761,960.00	25,487,500.00
1922	Invatamant secundar inferior	65.02.04.01	4,510,180.00	0.00	1,269,950.00	1,314,620.00	1,139,940.00	785,670.00	4,564,332.00	4,575,682.00	4,586,779.00
1923	Invatamant secundar superior	65.02.04.02	17,265,130.00	0.00	4,020,848.00	4,371,290.00	4,083,826.00	4,789,166.00	18,425,617.00	19,127,173.00	19,841,616.00
1924	Invatamant profesional	65.02.04.03	1,059,105.00	0.00	273,578.00	302,270.00	296,470.00	186,787.00	1,059,105.00	1,059,105.00	1,059,105.00
1925	Invatamant postliceal	65.02.05	245,100.00	0.00	63,149.00	70,500.00	68,894.00	62,557.00	245,100.00	245,100.00	245,100.00
1933	Alte cheltuieli in domeniul invatamantului	65.02.50	378,800.00	0.00	59,000.00	150,000.00	19,700.00	149,900.00	342,609.00	345,967.00	349,255.00
1935	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	561,155.00	0.00	269,778.00	99,926.00	97,326.00	94,125.00	468,590.00	469,163.00	469,724.00
1936	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	561,155.00	0.00	269,778.00	99,926.00	97,326.00	94,125.00	468,590.00	469,163.00	469,724.00
1937	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	369,705.00	0.00	93,028.00	92,226.00	92,226.00	92,225.00	443,645.00	443,645.00	443,645.00
1938	Cheltuieli salariale in bani	10.01	301,931.00	0.00	76,085.00	75,282.00	75,282.00	75,282.00			
1939	Salarii de baza	10.01.01	301,931.00	0.00	76,085.00	75,282.00	75,282.00	75,282.00			
1964	Contributii (cod 10.03.01 la 10.03.06)	10.03	67,774.00	0.00	16,943.00	16,944.00	16,944.00	16,943.00			
1965	Contributii de asigurari sociale de stat	10.03.01	47,592.00	0.00	11,898.00	11,898.00	11,898.00	11,898.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
1966	Contributii de asigurari de somaj	10.03.02	1,507.00	0.00	377.00	377.00	377.00	376.00			
1967	Contributii de asigurari sociale de sanatate	10.03.03	15,656.00	0.00	3,914.00	3,914.00	3,914.00	3,914.00			
1968	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	456.00	0.00	114.00	114.00	114.00	114.00			
1970	Contributii pt concedii si indemnizatii	10.03.06	2,563.00	0.00	640.00	641.00	641.00	641.00			
1971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	54,000.00	0.00	39,300.00	7,700.00	5,100.00	1,900.00	24,945.00	25,518.00	26,079.00
1972	Bunuri si servicii	20.01	16,900.00	0.00	7,800.00	5,300.00	3,900.00	1,900.00			
1974	Materiala pentru curatenie	20.01.02	300.00	0.00	0.00	300.00	0.00	0.00			
1975	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	7,000.00	3,000.00	2,000.00	1,000.00			
1976	Apa, canal si salubritate	20.01.04	2,900.00	0.00	800.00	800.00	700.00	600.00			
1981	Materiala si prestari de servicii cu caracter functional	20.01.09	2,700.00	0.00	0.00	1,200.00	1,200.00	300.00			
1987	Medicamente si materiala sanitare (cod 20.04.01 la 20.04.04)	20.04	4,600.00	0.00	1,000.00	2,400.00	1,200.00	0.00			
1988	Medicamente	20.04.01	2,500.00	0.00	0.00	2,000.00	500.00	0.00			
1989	Materiala sanitare	20.04.02	600.00	0.00	0.00	400.00	200.00	0.00			
1991	Dezinfectanti	20.04.04	1,500.00	0.00	1,000.00	0.00	500.00	0.00			
1992	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	500.00	0.00	0.00	0.00			
1995	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00			
2020	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2028	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2051	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	137,450.00	0.00	137,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2052	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	137,450.00	0.00	137,450.00	0.00	0.00	0.00			
2064	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatati	51.01.46	137,450.00	0.00	137,450.00	0.00	0.00	0.00			
2130	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	167,450.00	0.00	167,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2131	Spitale generale	66.02.06.01	167,450.00	0.00	167,450.00	0.00	0.00	0.00			
2133	Servicii de sanatate publica	66.02.08	393,705.00	0.00	102,326.00	99,926.00	97,326.00	94,125.00	468,590.00	469,163.00	469,724.00
2137	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	4,053,020.00	0.00	1,065,949.00	1,491,688.00	836,596.00	658,787.00	4,353,853.00	4,398,131.00	4,441,447.00
2138	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,991,820.00	0.00	795,849.00	1,226,688.00	571,596.00	397,587.00	3,292,653.00	3,336,931.00	3,380,247.00
2139	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	819,750.00	0.00	204,939.00	204,938.00	204,936.00	204,937.00	983,702.00	983,702.00	983,702.00
2140	Cheltuieli salariale in bani	10.01	669,183.00	0.00	167,296.00	167,294.00	167,295.00	167,298.00			
2141	Salarii de baza	10.01.01	669,183.00	0.00	167,296.00	167,294.00	167,295.00	167,298.00			
2166	Contributii (cod 10.03.01 la 10.03.06)	10.03	150,587.00	0.00	37,643.00	37,644.00	37,641.00	37,639.00			
2167	Contributii de asigurari sociale de stat	10.03.01	105,731.00	0.00	26,433.00	26,433.00	26,433.00	26,432.00			
2168	Contributii de asigurari de somaj	10.03.02	3,347.00	0.00	836.00	839.00	836.00	836.00			
2169	Contributii de asigurari sociale de sanatate	10.03.03	34,798.00	0.00	8,701.00	8,698.00	8,699.00	8,700.00			
2170	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,004.00	0.00	251.00	251.00	252.00	250.00			
2172	Contributii pt concedii si indemnizatii	10.03.06	5,687.00	0.00	1,422.00	1,423.00	1,421.00	1,421.00			
2173	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	777,250.00	0.00	255,210.00	279,750.00	149,660.00	92,630.00	807,836.00	826,419.00	844,597.00
2174	Bunuri si servicii	20.01	411,160.00	0.00	140,210.00	109,160.00	94,160.00	67,630.00			

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			
2175	Furnituri de birou	20.01.01	200,00	0,00	200,00	0,00	0,00	0,00			
2176	Materiale pentru curatenie	20.01.02	9,000,00	0,00	2,700,00	2,700,00	1,800,00	1,800,00			
2177	Incalzit, iluminat si forta motrica	20.01.03	234,830,00	0,00	97,000,00	64,200,00	39,000,00	34,430,00			
2178	Apa, canal si salubritate	20.01.04	51,300,00	0,00	16,600,00	13,500,00	11,400,00	9,800,00			
2180	Piese de schimb	20.01.06	300,00	0,00	0,00	300,00	0,00	0,00			
2182	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,530,00	0,00	1,610,00	1,160,00	960,00	800,00			
2183	Materiale si prestari de servicii cu caracter functional	20.01.09	111,200,00	0,00	22,100,00	27,300,00	41,000,00	20,800,00			
2185	Reparatii curente	20.02	3,000,00	0,00	0,00	3,000,00	0,00	0,00			
2189	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	100,000,00	0,00	40,000,00	20,000,00	25,000,00	15,000,00			
2193	Dezinfectanti	20.04.04	100,000,00	0,00	40,000,00	20,000,00	25,000,00	15,000,00			
2194	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,800,00	0,00	5,000,00	7,300,00	500,00	0,00			
2197	Alte obiecte de inventar	20.05.30	12,800,00	0,00	5,000,00	7,300,00	500,00	0,00			
2206	Protectia muncii	20.14	290,00	0,00	0,00	290,00	0,00	0,00			
2222	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	250,000,00	0,00	70,000,00	140,000,00	30,000,00	10,000,00			
2230	Alte cheltuieli cu bunuri si servicii	20.30.30	250,000,00	0,00	70,000,00	140,000,00	30,000,00	10,000,00			
2253	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	521,820,00	0,00	170,800,00	130,000,00	121,000,00	100,020,00	593,762,00	598,588,00	603,306,00
2254	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	521,820,00	0,00	170,800,00	130,000,00	121,000,00	100,020,00			
2255	Transferuri catre institutii publice	51.01.01	521,820,00	0,00	170,800,00	130,000,00	121,000,00	100,020,00			
2294	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	873,000,00	0,00	165,000,00	612,000,00	96,000,00	0,00	907,353,00	928,222,00	948,642,00
2298	Asociatii si fundatii	59.11	65,000,00	0,00	65,000,00	0,00	0,00	0,00			
2299	Sustinerea cultelor	59.12	522,000,00	0,00	100,000,00	422,000,00	0,00	0,00			
2302	Sume destinate finantării programelor sportive realizate de structuri sportive de drept privat	59.20	286,000,00	0,00	0,00	190,000,00	96,000,00	0,00			
2308	OPERATIUNI FINANCIARE (cod 80+81)	79	1,061,200,00	0,00	270,000,00	265,000,00	265,000,00	261,200,00	1,061,200,00	1,061,200,00	1,061,200,00
2313	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,061,200,00	0,00	270,000,00	265,000,00	265,000,00	261,200,00	1,061,200,00	1,061,200,00	1,061,200,00
2319	Rambursari de credite interne	81.02	1,061,200,00	0,00	270,000,00	265,000,00	265,000,00	261,200,00			
2322	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,061,200,00	0,00	270,000,00	265,000,00	265,000,00	261,200,00			
2332	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,189,490,00	0,00	353,028,00	300,120,00	280,877,00	255,467,00	1,377,039,00	1,384,534,00	1,391,863,00
2333	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	153,353,00	0,00	41,662,00	38,665,00	36,563,00	36,463,00	182,562,00	182,780,00	182,993,00
2334	Muzee	67.02.03.03	964,525,00	0,00	288,101,00	242,371,00	227,851,00	206,202,00	1,115,932,00	1,122,110,00	1,128,148,00
2337	Case de cultura	67.02.03.08	71,612,00	0,00	23,263,00	19,084,00	16,463,00	12,802,00	78,545,00	79,644,00	80,722,00
2342	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2,026,530,00	0,00	477,923,00	629,568,00	625,719,00	393,320,00	2,106,877,00	2,123,652,00	2,140,061,00
2343	Sport	67.02.05.01	329,000,00	0,00	13,000,00	202,000,00	105,000,00	9,000,00	341,947,00	349,812,00	357,506,00
2345	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,697,530,00	0,00	464,923,00	427,568,00	420,719,00	384,320,00	1,764,930,00	1,773,840,00	1,782,555,00
2346	Servicii religioase	67.02.06	522,000,00	0,00	100,000,00	422,000,00	0,00	0,00	542,541,00	555,019,00	567,229,00
2347	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	315,000,00	0,00	135,000,00	140,000,00	30,000,00	10,000,00	327,396,00	334,926,00	342,294,00
2349	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	3,789,871,00	0,00	951,574,00	942,404,00	941,259,00	954,634,00	4,100,143,00	4,349,873,00	4,598,722,00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
2350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,789,871.00	0.00	951,574.00	942,404.00	941,259.00	954,634.00	4,100,143.00	4,349,873.00	4,596,722.00
2351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,181,248.00	0.00	302,169.00	293,038.00	293,021.00	293,020.00	1,406,538.00	1,406,538.00	1,406,538.00
2352	Cheeltuieli salariale in bani	10.01	964,281.00	0.00	246,663.00	239,206.00	239,206.00	239,206.00			
2353	Salarii de baza	10.01.01	964,281.00	0.00	246,663.00	239,206.00	239,206.00	239,206.00			
2378	Contributii (cod 10.03.01 la 10.03.06)	10.03	216,967.00	0.00	55,506.00	53,832.00	53,815.00	53,814.00			
2379	Contributii de asigurari sociale de stat	10.03.01	152,345.00	0.00	38,967.00	37,800.00	37,789.00	37,789.00			
2380	Contributii de asigurari de somaj	10.03.02	4,834.00	0.00	1,243.00	1,197.00	1,197.00	1,197.00			
2381	Contributii de asigurari sociale de sanatate	10.03.03	50,141.00	0.00	12,825.00	12,443.00	12,437.00	12,436.00			
2382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,452.00	0.00	375.00	359.00	359.00	359.00			
2384	Contributii pt concedii si indemnizatii	10.03.06	8,195.00	0.00	2,096.00	2,033.00	2,033.00	2,033.00			
2385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,806.00	0.00	30,200.00	28,230.00	27,100.00	3,276.00	92,301.00	94,424.00	96,501.00
2386	Bunuri si servicii	20.01	500.00	0.00	200.00	200.00	100.00	0.00			
2388	Materiale pentru curatenie	20.01.02	300.00	0.00	100.00	100.00	100.00	0.00			
2395	Materiale si prestari de servicii cu caracter functional	20.01.09	200.00	0.00	100.00	100.00	0.00	0.00			
2398	Hrana (cod 20.03.01+20.03.02)	20.03	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
2399	Hrana pentru oameni	20.03.01	88,276.00	0.00	30,000.00	28,000.00	27,000.00	3,276.00			
2418	Protectia muncii	20.14	30.00	0.00	0.00	30.00	0.00	0.00			
2498	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,519,817.00	0.00	619,205.00	621,136.00	621,138.00	658,338.00	2,601,304.00	2,846,911.00	3,093,683.00
2500	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,519,817.00	0.00	619,205.00	621,136.00	621,138.00	658,338.00			
2501	Ajutoare sociale in numerar	57.02.01	2,519,817.00	0.00	619,205.00	621,136.00	621,138.00	658,338.00			
2545	Asistenta sociala in caz de boli si invaliditati (cod 68.02.06.02)	68.02.05	3,585,200.00	0.00	897,000.00	897,000.00	897,000.00	894,200.00	3,879,600.00	4,125,600.00	4,368,800.00
2546	Asistenta sociala in caz de invaliditate	68.02.06.02	3,585,200.00	0.00	897,000.00	897,000.00	897,000.00	894,200.00	3,879,600.00	4,125,600.00	4,368,800.00
2551	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	184,671.00	0.00	49,574.00	40,404.00	39,259.00	55,434.00	199,756.00	203,008.00	206,189.00
2552	Ajutor social	68.02.15.01	47,200.00	0.00	7,200.00	0.00	0.00	40,000.00	49,057.00	50,186.00	51,290.00
2553	Cantine de ajutor social	68.02.15.02	137,471.00	0.00	42,374.00	40,404.00	39,259.00	15,434.00	150,699.00	152,822.00	154,899.00
2554	Alte cheltuieli in domeniul asazaurilor si asistentei sociale	68.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,787.00	21,265.00	21,733.00
2555	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,787.00	21,265.00	21,733.00
2557	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	70.02	3,587,720.00	0.00	921,202.00	1,027,815.00	893,915.00	744,788.00	4,075,136.00	4,120,210.00	4,184,316.00
2558	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.60)	70.02	2,843,980.00	0.00	743,293.00	834,118.00	704,518.00	562,051.00	3,166,035.00	3,208,104.00	3,249,273.00
2559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,843,980.00	0.00	743,293.00	834,118.00	704,518.00	562,051.00	3,166,035.00	3,208,104.00	3,249,273.00
2560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,113,980.00	0.00	279,793.00	280,118.00	280,118.00	273,951.00	1,336,776.00	1,336,776.00	1,336,776.00
2561	Cheeltuieli salariale in bani	10.01	909,371.00	0.00	228,640.00	228,966.00	228,966.00	222,799.00			
2562	Salarii de baza	10.01.01	859,871.00	0.00	214,973.00	214,966.00	214,966.00	214,966.00			
2567	Alte sporuri	10.01.06	49,500.00	0.00	13,667.00	14,000.00	14,000.00	7,833.00			
2587	Contributii (cod 10.03.01 la 10.03.06)	10.03	204,609.00	0.00	51,153.00	51,152.00	51,152.00	51,152.00			
2588	Contributii de asigurari sociale de stat	10.03.01	143,680.00	0.00	35,920.00	35,920.00	35,920.00	35,920.00			
2589	Contributii de asigurari de somaj	10.03.02	4,545.00	0.00	1,137.00	1,136.00	1,136.00	1,136.00			
2590	Contributii de asigurari sociale de sanatate	10.03.03	47,288.00	0.00	11,822.00	11,822.00	11,822.00	11,822.00			
2591	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,364.00	0.00	341.00	341.00	341.00	341.00			

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			
2593	Contribuții pt concedii și indemnizații	10.03.06	7,732.00	0.00	1,933.00	1,933.00	1,933.00	1,933.00			
2594	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,730,000.00	0.00	463,500.00	554,000.00	424,400.00	288,100.00	1,829,259.00	1,871,328.00	1,912,497.00
2595	Bunuri și servicii	20.01	1,510,000.00	0.00	461,000.00	443,500.00	369,400.00	236,100.00			
2598	Incalzit, iluminat și forță motrică	20.01.03	456,000.00	0.00	130,000.00	124,000.00	112,000.00	90,000.00			
2599	Apa, canal și salubritate	20.01.04	516,800.00	0.00	163,000.00	165,000.00	130,000.00	58,800.00			
2600	Carburanți și lubrifianți	20.01.05	170,000.00	0.00	60,000.00	40,000.00	40,000.00	30,000.00			
2601	Piese de schimb	20.01.06	26,500.00	0.00	7,000.00	6,500.00	6,500.00	6,500.00			
2603	Posta, telecomunicații, radio, tv, internet	20.01.08	3,700.00	0.00	1,000.00	1,000.00	900.00	800.00			
2604	Materiale și prestări de servicii cu caracter funcțional	20.01.09	335,000.00	0.00	100,000.00	105,000.00	80,000.00	50,000.00			
2605	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2606	Reparații curente	20.02	29,000.00	0.00	2,500.00	22,500.00	2,000.00	2,000.00			
2615	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	191,000.00	0.00	0.00	88,000.00	53,000.00	50,000.00			
2616	Uniforme și echipament	20.05.01	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
2618	Alte obiecte de inventar	20.05.30	185,000.00	0.00	0.00	85,000.00	50,000.00	50,000.00			
2753	Locuințe (cod 70.02.03.01+70.02.03.30)	70.02.03	30,000.00	0.00	0.00	30,000.00	0.00	0.00	31,181.00	31,897.00	32,599.00
2755	Alte cheltuieli în domeniul locuințelor	70.02.03.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00	31,181.00	31,897.00	32,599.00
2759	Iluminat public și electrificări rurale	70.02.06	480,000.00	0.00	130,000.00	140,000.00	120,000.00	90,000.00	498,888.00	510,362.00	521,590.00
2761	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.60	2,333,980.00	0.00	613,293.00	664,118.00	584,518.00	472,061.00	2,635,968.00	2,665,845.00	2,695,084.00
2763	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	743,740.00	0.00	177,909.00	193,697.00	189,397.00	182,737.00	909,101.00	912,106.00	915,043.00
2764	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	743,740.00	0.00	177,909.00	193,697.00	189,397.00	182,737.00	909,101.00	912,106.00	915,043.00
2765	TITLUL CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	648,800.00	0.00	153,509.00	165,097.00	165,097.00	165,097.00	778,560.00	778,560.00	778,560.00
2766	Cheltuieli salariale în bani	10.01	529,739.00	0.00	124,874.00	134,955.00	134,955.00	134,955.00			
2767	Salarii de bază	10.01.01	522,239.00	0.00	122,999.00	133,080.00	133,080.00	133,080.00			
2772	Alte sporuri	10.01.06	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
2792	Contribuții (cod 10.03.01 la 10.03.06)	10.03	119,081.00	0.00	28,635.00	30,142.00	30,142.00	30,142.00			
2793	Contribuții de asigurări sociale de stat	10.03.01	83,542.00	0.00	20,110.00	21,144.00	21,144.00	21,144.00			
2794	Contribuții de asigurări de somaj	10.03.02	2,730.00	0.00	630.00	700.00	700.00	700.00			
2795	Contribuții de asigurări sociale de sănătate	10.03.03	27,492.00	0.00	6,615.00	6,959.00	6,959.00	6,959.00			
2796	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	793.00	0.00	190.00	201.00	201.00	201.00			
2798	Contribuții pt concedii și indemnizații	10.03.06	4,504.00	0.00	1,090.00	1,138.00	1,138.00	1,138.00			
2799	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	94,940.00	0.00	24,400.00	28,600.00	24,300.00	17,640.00	130,541.00	133,548.00	136,483.00
2800	Bunuri și servicii	20.01	90,640.00	0.00	24,400.00	24,300.00	24,300.00	17,640.00			
2804	Apa, canal și salubritate	20.01.04	89,440.00	0.00	24,000.00	24,000.00	24,000.00	17,440.00			
2809	Materiale și prestări de servicii cu caracter funcțional	20.01.09	1,200.00	0.00	400.00	300.00	300.00	200.00			
2820	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
2821	Uniforme și echipament	20.05.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
2832	Protecția muncii	20.14	300.00	0.00	0.00	300.00	0.00	0.00			
2859	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	743,740.00	0.00	177,909.00	193,697.00	189,397.00	182,737.00	886,730.00	891,266.00	893,745.00
2960	Salubritate	74.02.05.01	654,300.00	0.00	153,909.00	169,697.00	165,397.00	165,297.00	784,276.00	784,408.00	784,537.00

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			
2961	Colectarea, tratarea și distrugerea deșeurilor	74.02.06.02	89,440.00	0.00	24,000.00	24,000.00	24,000.00	17,440.00	104,454.00	106,858.00	109,208.00
2962	Canalizarea și tratarea apelor reziduale	74.02.06	0.00	0.00	0.00	0.00	0.00	0.00	20,371.00	20,840.00	21,298.00
2965	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
3567	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
3588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
3603	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
3604	Bunuri si servicii	20.01	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
3614	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
3615	Reparatii curente	20.02	4,000,000.00	0.00	1,562,032.00	635,554.00	1,537,414.00	265,000.00			
3762	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00
3766	Străzi	84.02.03.03	4,012,000.00	0.00	1,562,032.00	647,554.00	1,537,414.00	265,000.00	5,253,782.00	5,768,310.00	6,191,320.00

Conducătorul instituției
PRIMAR, PROF.GHEORGHE CATALIN COMAN

DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA



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	2,420,557.00	0.00	2,389,897.00	30,660.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,391,517.00	0.00	2,360,857.00	30,660.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFIȘCALE (cod 00.13+00.14)	00.12	2,391,517.00	0.00	2,360,857.00	30,660.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,391,517.00	0.00	2,360,857.00	30,660.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	2,391,517.00	0.00	2,360,857.00	30,660.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	2,391,517.00	0.00	2,360,857.00	30,660.00	0.00	0.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	29,040.00	0.00	29,040.00	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	29,040.00	0.00	29,040.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale instituțiilor publice	39.02.01	485.00	0.00	485.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Venituri din vânzarea locuințelor construite din fondurile statului	39.02.03	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	26,300.00	0.00	26,300.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Depozite speciale pentru construcții de locuințe	39.02.10	2,115.00	0.00	2,115.00	0.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	7,718,857.00	0.00	4,501,249.00	3,217,408.00	0.00	0.00	0.00	0.00	0.00
187	TITLUL VI TRANSFERURI ÎNTR-UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00	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	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00	0.00	0.00	0.00
191	Transfer din bugetul local pentru cheltuieli de capital în domeniul sănătății	51.02.28	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00	0.00	0.00	0.00
202	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00	0.00	0.00	0.00
203	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00	0.00	0.00	0.00
209	Programe de dezvoltare	55.01.13	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	30,660.00	0.00	0.00	30,660.00	0.00	0.00	0.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,562,512.00	0.00	1,375,764.00	3,186,748.00	0.00	0.00	0.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,562,512.00	0.00	1,375,764.00	3,186,748.00	0.00	0.00	0.00	0.00	0.00
340	Active fixe	71.01	4,026,056.00	0.00	1,375,764.00	2,650,292.00	0.00	0.00	0.00	0.00	0.00
341	Construcții	71.01.01	2,160,544.00	0.00	771,424.00	1,389,120.00	0.00	0.00	0.00	0.00	0.00
342	Masini, echipamente și mijloace de transport	71.01.02	510,000.00	0.00	0.00	510,000.00	0.00	0.00	0.00	0.00	0.00
343	Mobilier, aparatură birotică și alte active corporale	71.01.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
344	Alte active fixe	71.01.30	1,285,512.00	0.00	604,340.00	681,172.00	0.00	0.00	0.00	0.00	0.00
347	Reparații capitale aferente activelor fixe	71.03	536,456.00	0.00	0.00	536,456.00	0.00	0.00	0.00	0.00	0.00
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	0.00	0.00	0.00
363	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	0.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	0.00	0.00	0.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00	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			
517	Active fixe	71.01	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00			
519	Masini, echipamente si mijloace de transport	71.01.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
521	Alte active fixe	71.01.30	252,500.00	0.00	207,500.00	45,000.00	0.00	0.00			
639	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	272,500.00	0.00	207,500.00	65,000.00	0.00	0.00			
540	Autoritati executive	51.02.01.03	272,500.00	0.00	207,500.00	65,000.00	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	4,942,855.00	0.00	3,571,945.00	1,370,710.00	0.00	0.00	0.00	0.00	0.00
1621	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	756,460.00	0.00	288,460.00	468,000.00	0.00	0.00	0.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	756,460.00	0.00	288,460.00	468,000.00	0.00	0.00	0.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	756,460.00	0.00	288,460.00	468,000.00	0.00	0.00	0.00	0.00	0.00
1775	Active fixe	71.01	463,460.00	0.00	288,460.00	175,000.00	0.00	0.00	0.00	0.00	0.00
1776	Constructii	71.01.01	315,620.00	0.00	175,620.00	140,000.00	0.00	0.00			
1777	Masini, echipamente si mijloace de transport	71.01.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00			
1779	Alte active fixe	71.01.30	112,840.00	0.00	112,840.00	0.00	0.00	0.00			
1782	Reparatii capitale aferente activelor fixe	71.03	293,000.00	0.00	0.00	293,000.00	0.00	0.00			
1797	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	145,620.00	0.00	75,620.00	70,000.00	0.00	0.00	0.00	0.00	0.00
1798	Invatamant prescolar	65.02.03.01	145,620.00	0.00	75,620.00	70,000.00	0.00	0.00	0.00	0.00	0.00
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	610,840.00	0.00	212,840.00	398,000.00	0.00	0.00	0.00	0.00	0.00
1801	Invatamant secundar inferior	65.02.04.01	451,840.00	0.00	148,840.00	303,000.00	0.00	0.00	0.00	0.00	0.00
1802	Invatamant secundar superior	65.02.04.02	159,000.00	0.00	64,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00
1814	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	3,315,485.00	0.00	3,155,485.00	160,000.00	0.00	0.00	0.00	0.00	0.00
1815	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,855,485.00	0.00	2,855,485.00	0.00	0.00	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	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00			
1819	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	2,855,485.00	0.00	2,855,485.00	0.00	0.00	0.00			
1966	CHELTUIELI DE CAPITAL (cod 71+72)	70	460,000.00	0.00	300,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
1967	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	460,000.00	0.00	300,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
1968	Active fixe	71.01	460,000.00	0.00	300,000.00	160,000.00	0.00	0.00			
1969	Constructii	71.01.01	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
1972	Alte active fixe	71.01.30	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
1990	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	3,315,485.00	0.00	3,155,485.00	160,000.00	0.00	0.00	0.00	0.00	0.00
1991	Spitale generale	66.02.06.01	3,315,485.00	0.00	3,155,485.00	160,000.00	0.00	0.00			
1997	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	870,710.00	0.00	128,000.00	742,710.00	0.00	0.00	0.00	0.00	0.00
2149	CHELTUIELI DE CAPITAL (cod 71+72)	70	870,710.00	0.00	128,000.00	742,710.00	0.00	0.00	0.00	0.00	0.00
2150	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	870,710.00	0.00	128,000.00	742,710.00	0.00	0.00	0.00	0.00	0.00
2151	Active fixe	71.01	769,668.00	0.00	128,000.00	641,668.00	0.00	0.00			
2152	Constructii	71.01.01	541,668.00	0.00	0.00	541,668.00	0.00	0.00			
2155	Alte active fixe	71.01.30	228,000.00	0.00	128,000.00	100,000.00	0.00	0.00			
2158	Reparatii capitale aferente activelor fixe	71.03	101,042.00	0.00	0.00	101,042.00	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 plătilor restante	Trim I	Trim II	Trim III	Trim IV			
2173	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	412,042.00	0.00	96,000.00	316,042.00	0.00	0.00	0.00	0.00	0.00
2175	Muzee	67.02.03.03	342,042.00	0.00	96,000.00	246,042.00	0.00	0.00	0.00	0.00	0.00
2178	Casa de cultura	67.02.03.06	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
2183	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	458,668.00	0.00	32,000.00	426,668.00	0.00	0.00	0.00	0.00	0.00
2184	Sport	67.02.05.01	333,268.00	0.00	32,000.00	301,268.00	0.00	0.00	0.00	0.00	0.00
2186	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	125,400.00	0.00	0.00	125,400.00	0.00	0.00	0.00	0.00	0.00
2379	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,828,916.00	0.00	565,804.00	1,263,112.00	0.00	0.00	0.00	0.00	0.00
2380	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00	0.00	0.00	0.00
2532	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00	0.00	0.00	0.00
2533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00	0.00	0.00	0.00
2534	Active fixe	71.01	1,528,256.00	0.00	295,804.00	1,232,452.00	0.00	0.00	0.00	0.00	0.00
2535	Constructii	71.01.01	1,003,256.00	0.00	295,804.00	707,452.00	0.00	0.00			
2536	Masini, echipamente si mijloace de transport	71.01.02	455,000.00	0.00	0.00	455,000.00	0.00	0.00			
2537	Mobilier, aparatura birotica si alte active corporale	71.01.03	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
2556	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2557	Dezvoltarea sistemului de locuinte	70.02.03.01	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2558	Alte cheltuieli in domeniul locuintelor	70.02.03.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2559	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2560	Alimentare cu apa	70.02.05.01	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2564	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,048,256.00	0.00	295,804.00	752,452.00	0.00	0.00	0.00	0.00	0.00
2566	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00	0.00	0.00	0.00
2582	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00	0.00	0.00	0.00
2583	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	300,660.00	0.00	270,000.00	30,660.00	0.00	0.00			
2589	Programe de dezvoltare	55.01.13	270,000.00	0.00	270,000.00	0.00	0.00	0.00			
2592	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,660.00	0.00	0.00	30,660.00	0.00	0.00			
2743	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	281,060.00	0.00	270,000.00	11,060.00	0.00	0.00	0.00	0.00	0.00
2745	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	281,060.00	0.00	270,000.00	11,060.00	0.00	0.00	0.00	0.00	0.00
2746	Canalizarea si tratarea apelor reziduale	74.02.06	19,600.00	0.00	0.00	19,600.00	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	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
3294	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
3446	CHELTUIELI DE CAPITAL (cod 71+72)	70	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
3447	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
3448	Active fixe	71.01	532,172.00	0.00	156,000.00	376,172.00	0.00	0.00			
3452	Alte active fixe	71.01.30	532,172.00	0.00	156,000.00	376,172.00	0.00	0.00			
3455	Reparatii capitale aferente activelor fixe	71.03	142,414.00	0.00	0.00	142,414.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Id 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			
3470	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
3473	Strazi	84.02.03.03	674,586.00	0.00	156,000.00	518,586.00	0.00	0.00	0.00	0.00	0.00
3666	DEFICIT 99.02.96 + 99.02.97	99.02	-5,296,100.00	0.00	-2,111,352.00	-3,186,748.00	0.00	0.00	0.00	0.00	0.00
3667	Deficitul secțiunii de dezvoltare	99.02.97	-5,296,100.00	0.00	-2,111,352.00	-3,186,748.00	0.00	0.00	0.00	0.00	0.00

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