

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2017					Estimativ						
			PREVEDERI ANUALE					PREVEDERI TRIMESTRIALE						
			TOTAL	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020				
			150,010.00	25,010.00	37,000.00	38,000.00	50,000.00							
2352	Cheburii salariale in bani	10.01	150,010.00	25,010.00	37,000.00	38,000.00	50,000.00							
2353	Salarii de baza	10.01.01	150,010.00	25,010.00	37,000.00	38,000.00	50,000.00							
2378	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,990.00	9,000.00	9,000.00	12,000.00	14,990.00							
2379	Contributii de asigurari sociale de sanatate	10.03.01	23,452.00	3,952.00	6,100.00	6,400.00	7,900.00							
2380	Contributii de asigurari de somaj	10.03.02	2,225.00	125.00	300.00	800.00	1,000.00							
2381	Contributii de asigurari sociale de sanatate	10.03.03	10,900.00	1,350.00	2,100.00	3,500.00	4,000.00							
2382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	938.00	38.00	100.00	300.00	500.00							
2384	Contributii pt concedii si indemnizatii	10.03.06	3,415.00	212.00	400.00	1,000.00	1,863.00							
2448	TITLUL IV ASISTENTA SOCIALA (cod 57.02)	57	102,100.00	38,793.00	25,000.00	21,000.00	17,337.00							
2500	Ajutare sociale (cod 57.02.01 la 57.02.05)	57.02	102,100.00	38,793.00	25,000.00	21,000.00	17,337.00							
2501	Ajutare sociale in numerar	57.02.01	102,100.00	38,793.00	25,000.00	21,000.00	17,337.00							
2545	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	271,100.00	68,000.00	68,000.00	68,000.00	67,100.00							
2546	Asistenta sociala in caz de invaliditate	68.02.05.02	271,100.00	68,000.00	68,000.00	68,000.00	67,100.00							
2551	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	400.00	8.00	8.00	11,600.00							
2552	Ajutor social	68.02.15.01	12,000.00	400.00	8.00	8.00	11,600.00							
2554	Alte cheltuieli in domeniul asigurarilor si asistentelor sociale	68.02.50	10,000.00	1,000.00	3,000.00	3,000.00	3,000.00							
2555	Alte cheltuieli in domeniul asistentelor sociale	68.02.50.50	10,000.00	1,000.00	3,000.00	3,000.00	3,000.00							
2557	Planul a IV-a Servicii si dezvoltare publica (cod 70.02.03+70.02.05 la SI APE (cod 70.02+74.02)	70.02	400,000.00	97,000.00	100,000.00	100,000.00	98,000.00							
2558	Localitati, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la	70.02	400,000.00	97,000.00	100,000.00	100,000.00	98,000.00							
2559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	400,000.00	97,000.00	100,000.00	100,000.00	98,000.00							
2564	TITLUL IV BUGARI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400,000.00	97,000.00	100,000.00	100,000.00	98,000.00							
2565	Bunuri si servicii	20.01	400,000.00	97,000.00	100,000.00	100,000.00	98,000.00							
2566	Incalzire, iluminat si forta motrice	20.01.03	80,000.00	15,000.00	20,000.00	20,000.00	20,000.00							
2600	Carburanti si lubrifianti	20.01.05	100,000.00	22,000.00	25,000.00	25,000.00	28,000.00							
2601	Piese de schimb	20.01.06	75,000.00	25,000.00	15,000.00	15,000.00	15,000.00							
2604	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	15,000.00	20,000.00	20,000.00	20,000.00							
2605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	20,000.00	20,000.00	20,000.00	15,000.00							
2761	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunitare	70.02.50	400,000.00	97,000.00	100,000.00	100,000.00	98,000.00							
2965	Planul a IV-a ACTIUNE ECONOMICE (cod 80.01+81.02+81.03+81.04+81.05+81.06)	80.02	262,000.00	0.00	130,000.00	80,000.00	42,000.00							
2966	Activitati generale economice, comerciale si de munca (cod 80.02.01)	80.02	142,000.00	0.00	90,000.00	70,000.00	42,000.00							
2967	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	142,000.00	0.00	90,000.00	70,000.00	42,000.00							
3002	TITLUL IV BUGARI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,000.00	0.00	90,000.00	70,000.00	42,000.00							
3043	Prevenirea si combaterea incendiilor si ingrustarii	20.23	142,000.00	0.00	90,000.00	70,000.00	42,000.00							
3161	Activitati generale economice si comerciale (cod 80.02.01+80.02.01.09+80.02.01.15+80.02.01.30)	80.02.01	142,000.00	0.00	90,000.00	70,000.00	42,000.00							
3162	Prevenire si combatere incendiilor si ingrustarii	80.02.01.06	142,000.00	0.00	90,000.00	70,000.00	42,000.00							
3467	Transporturi (cod 84.02.03+84.02.04+84.02.56)	84.02	90,000.00	0.00	80,000.00	10,000.00	0.00							
3468	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	90,000.00	0.00	80,000.00	10,000.00	0.00							