

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2017 si estimari pe anii 2018-2020

Formular 11

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Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	11,255.20		3,021.80	3,042.30	2,626.30	2,564.80	12,164.20	12,321.20	12,499.20
499002	VENITURI PROPRII	2,046.20		511.80	511.30	512.30	510.80	2,300.20	2,315.20	2,332.20
000202	I. VENITURI CURENTE	6,524.20		1,704.80	1,904.30	1,488.30	1,426.80	7,433.20	7,590.20	7,768.20
000302	A. VENITURI FISCALE	6,224.20		1,629.55	1,829.55	1,413.05	1,352.05	7,133.20	7,290.20	7,468.20
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,400.00		350.00	350.00	350.50	349.50	1,654.00	1,669.00	1,686.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,400.00		350.00	350.00	350.50	349.50	1,654.00	1,669.00	1,686.00
0302	Impozit pe venit	9.00		2.00	2.00	2.50	2.50	9.00	9.00	9.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	9.00		2.00	2.00	2.50	2.50	9.00	9.00	9.00
0402	Cote si sume defalcate din impozitul pe venit	1,391.00		348.00	348.00	348.00	347.00	1,645.00	1,660.00	1,677.00
040201	Cote defalcate din impozitul pe venit	300.00		75.00	75.00	75.00	75.00	300.00	300.00	300.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,091.00		273.00	273.00	273.00	272.00	1,345.00	1,360.00	1,377.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	242.00		60.50	60.50	60.50	60.50	242.00	242.00	242.00
0702	Impozite si taxe pe proprietate	242.00		60.50	60.50	60.50	60.50	242.00	242.00	242.00
070201	Impozit si taxa pe cladiri	58.00		14.50	14.50	14.50	14.50	58.00	58.00	58.00
07020101	Impozit pe cladiri de la persoane fizice	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
070202	Impozit si taxa pe teren	184.00		46.00	46.00	46.00	46.00	184.00	184.00	184.00
07020201	Impozit pe terenuri de la persoane fizice	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
07020202	Impozit si taxa pe teren de la persoane juridice	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
07020203	Impozitul pe terenul din extravilan	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,582.20		1,219.05	1,419.05	1,002.05	942.05	5,237.20	5,379.20	5,540.20

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1102	Sume defalcate din TVA	4,478.00		1,193.00	1,393.00	976.00	916.00	5,133.00	5,275.00	5,436.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,124.00		838.00	1,016.00	698.00	572.00	3,479.00	3,599.00	3,725.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	105.00		39.00	13.00	21.00	32.00	107.00	122.00	122.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,249.00		316.00	364.00	257.00	312.00	1,547.00	1,554.00	1,589.00
1502	Taxe pe servicii specifice	0.80		0.20	0.20	0.20	0.20	0.80	0.80	0.80
150201	Impozit pe spectacole	0.80		0.20	0.20	0.20	0.20	0.80	0.80	0.80
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	103.40		25.85	25.85	25.85	25.85	103.40	103.40	103.40
160202	Impozit pe mijloacele de transport	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.40		0.85	0.85	0.85	0.85	3.40	3.40	3.40
001202	C. VENITURI NEFISCALE	300.00		75.25	74.75	75.25	74.75	300.00	300.00	300.00
001302	C1. VENITURI DIN PROPRIETATE	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
3002	Venituri din proprietate	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
300205	Venituri din concesiuni si inchirieri	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
001402	C2. VANZARI DE BUNURI SI SERVICII	250.00		62.75	62.25	62.75	62.25	250.00	250.00	250.00
3302	Venituri din prestari de servicii si alte activitati	165.00		41.25	41.25	41.25	41.25	165.00	165.00	165.00
330208	Venituri din prestari de servicii	165.00		41.25	41.25	41.25	41.25	165.00	165.00	165.00
3502	Amenzi, penalitati si confiscari	81.00		20.50	20.00	20.50	20.00	81.00	81.00	81.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	21.00		5.50	5.00	5.50	5.00	21.00	21.00	21.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	21.00		5.50	5.00	5.50	5.00	21.00	21.00	21.00
350250	Alte amenzi, penalitati si confiscari	60.00		15.00	15.00	15.00	15.00	60.00	60.00	60.00
3602	Diverse venituri	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00

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360250	Alte venituri	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-515.00		-128.75	-128.75	-128.75	-128.75	-515.00	-515.00	-515.00
370204	Varsaminte din sectiunea de functionare	515.00		128.75	128.75	128.75	128.75	515.00	515.00	515.00
001702	IV. SUBVENTII	4,731.00		1,317.00	1,138.00	1,138.00	1,138.00	4,731.00	4,731.00	4,731.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,731.00		1,317.00	1,138.00	1,138.00	1,138.00	4,731.00	4,731.00	4,731.00
4202	Subventii de la bugetul de stat	4,731.00		1,317.00	1,138.00	1,138.00	1,138.00	4,731.00	4,731.00	4,731.00
002002	B. Curente	4,731.00		1,317.00	1,138.00	1,138.00	1,138.00	4,731.00	4,731.00	4,731.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	179.00		179.00	0.00	0.00	0.00	179.00	179.00	179.00
420265	Finantarea Programului National de Dezvoltare Locala	4,552.00		1,138.00	1,138.00	1,138.00	1,138.00	4,552.00	4,552.00	4,552.00
4902	TOTAL CHELTUIELI	11,971.37	0.00	2,735.20	3,778.31	3,397.51	2,060.35	12,164.20	12,321.20	12,499.20
01	CHELTUIELI CURENTE	6,578.86	0.00	1,909.38	1,810.22	1,534.91	1,324.35	6,773.87	6,841.47	6,966.87
10	TITLUL I CHELTUIELI DE PERSONAL	3,807.25	0.00	1,115.33	1,170.60	809.91	711.41	4,157.25	4,272.85	4,331.85
1001	Cheltuieli salariale in bani	3,060.92	0.00	907.27	951.45	625.55	576.65	X	X	X
100101	Salarii de baza	2,392.85	0.00	690.60	761.85	492.75	447.65	X	X	X
100105	Sporuri pentru conditii de munca	187.07	0.00	40.57	47.70	49.40	49.40	X	X	X
100106	Alte sporuri	148.10	0.00	87.70	33.60	13.40	13.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	75.00	0.00	28.00	31.00	5.00	11.00	X	X	X
100111	Fond aferent platii cu ora	92.10	0.00	29.50	28.00	17.30	17.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	49.00	0.00	12.20	12.30	12.20	12.30	X	X	X
100130	Alte drepturi salariale in bani	116.80	0.00	18.70	37.00	35.50	25.60	X	X	X
1002	Cheltuieli salariale in natura	57.95	0.00	0.00	3.85	51.70	2.40	X	X	X
100202	Norme de hrana	7.20	0.00	0.00	2.40	2.40	2.40	X	X	X
100206	Vouchere de vacanta	50.75	0.00	0.00	1.45	49.30	0.00	X	X	X
1003	Contributii	688.38	0.00	208.06	215.30	132.66	132.36	X	X	X
100301	Contributii de asigurari sociale de stat	468.89	0.00	139.16	145.71	92.01	92.01	X	X	X
100302	Contributii de asigurari de somaj	17.71	0.00	4.86	5.15	3.85	3.85	X	X	X
100303	Contributii de asigurari sociale de sanatate	153.48	0.00	46.44	47.68	29.68	29.68	X	X	X

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100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.08	0.00	1.66	1.74	1.34	1.34	X	X	X
100306	Contributii pentru concedii si indemnizatii	42.22	0.00	15.94	15.02	5.78	5.48	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,319.90	0.00	332.90	325.00	358.25	303.75	1,174.91	1,126.91	1,131.91
2001	Bunuri si servicii	1,110.70	0.00	279.10	268.95	307.20	255.45	X	X	X
200101	Furnituri de birou	13.50	0.00	3.75	3.25	3.25	3.25	X	X	X
200102	Materiale pentru curatenie	17.40	0.00	0.85	14.85	0.85	0.85	X	X	X
200103	Încalzit, iluminat si forta motrica	323.80	0.00	85.65	71.05	84.05	83.05	X	X	X
200105	Carburanti si lubrifianti	86.00	0.00	22.75	21.50	20.25	21.50	X	X	X
200106	Piese de schimb	24.00	0.00	7.25	4.75	7.25	4.75	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.30	0.00	8.55	8.25	8.25	8.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	106.20	0.00	29.30	27.30	27.30	22.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	506.50	0.00	121.00	118.00	156.00	111.50	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	31.40	0.00	5.85	5.85	13.85	5.85	X	X	X
200501	Uniforme si echipament	6.40	0.00	1.60	1.60	1.60	1.60	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	4.25	4.25	12.25	4.25	X	X	X
2006	Daplasari, detasari, transferari	22.30	0.00	6.20	6.20	6.20	3.70	X	X	X
200601	Deplasari interne, detasari, transferari	12.30	0.00	3.70	3.70	3.70	1.20	X	X	X
200602	Deplasari în strainatate	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2011	Carti, publicatii si materiale documentare	5.80	0.00	1.45	1.45	1.45	1.45	X	X	X
2013	Pregatire profesionala	27.50	0.00	6.75	9.00	7.00	4.75	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.00	0.00	3.75	3.75	3.75	3.75	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	70.20	0.00	18.80	18.80	4.80	27.80	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	62.80	0.00	18.20	18.20	4.20	22.20	X	X	X

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50	TITLUL V FONDURI DE REZERVA	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	127.49	0.00	0.00	34.37	70.00	23.12	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
5101	Transferuri curente	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	883.12	0.00	356.50	179.50	177.50	169.62	883.12	883.12	944.52
5702	Ajutoare sociale	883.12	0.00	356.50	179.50	177.50	169.62	X	X	X
570201	Ajutoare sociale in numerar	853.12	0.00	349.00	172.00	170.00	162.12	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	373.00	0.00	84.00	84.00	102.50	102.50	373.00	373.00	373.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	373.00	0.00	84.00	84.00	102.50	102.50	X	X	X
580401	Finantare nationala	373.00	0.00	84.00	84.00	102.50	102.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	5.25	5.25	5.25	5.25	21.00	21.00	21.00
5911	Asociatii si fundatii	21.00	0.00	5.25	5.25	5.25	5.25	X	X	X
70	CHELTUIELI DE CAPITAL	5,410.17	0.00	843.48	1,968.09	1,862.60	736.00	5,390.33	5,479.73	5,532.33
71	TITLUL XIII ACTIVE NEFINANCIARE	5,410.17	0.00	843.48	1,968.09	1,862.60	736.00	5,390.33	5,479.73	5,532.33
7101	Active fixe	5,410.17	0.00	843.48	1,968.09	1,862.60	736.00	X	X	X
710101	Constructii	4,598.97	0.00	833.48	1,686.49	1,358.00	721.00	X	X	X
710102	Masini, echipamente si mijloace de transport	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	791.20	0.00	10.00	271.60	494.60	15.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-17.66	0.00	-17.66	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-17.66	0.00	-17.66	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-17.66	0.00	-17.66	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-17.66	0.00	-17.66	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,547.01	0.00	323.85	388.41	460.39	374.36	1,587.02	1,587.02	1,587.02

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5102	Autoritati publice si actiuni externe	1,372.42	0.00	308.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
01	CHELTUIELI CURENTE	1,382.42	0.00	318.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
10	TITLUL I CHELTUIELI DE PERSONAL	1,084.32	0.00	243.70	268.09	304.44	268.09	1,084.32	1,084.32	1,084.32
1001	Cheltuieli salariale in bani	877.50	0.00	202.30	223.10	229.00	223.10	X	X	X
100101	Salarii de baza	624.00	0.00	150.00	158.00	158.00	158.00	X	X	X
100105	Sporuri pentru conditii de munca	134.50	0.00	30.10	34.80	34.80	34.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	49.00	0.00	12.20	12.30	12.20	12.30	X	X	X
100130	Alte drepturi salariale in bani	70.00	0.00	10.00	18.00	24.00	18.00	X	X	X
1002	Cheltuieli salariale in natura	30.45	0.00	0.00	0.00	30.45	0.00	X	X	X
100206	Vouchere de vacanta	30.45	0.00	0.00	0.00	30.45	0.00	X	X	X
1003	Contributii	176.37	0.00	41.40	44.99	44.99	44.99	X	X	X
100301	Contributii de asigurari sociale de stat	126.10	0.00	28.90	32.40	32.40	32.40	X	X	X
100302	Contributii de asigurari de somaj	3.87	0.00	0.87	1.00	1.00	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	38.00	0.00	9.50	9.50	9.50	9.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.14	0.00	0.27	0.29	0.29	0.29	X	X	X
100306	Contributii pentru concedii si indemnizatii	7.26	0.00	1.86	1.80	1.80	1.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	298.10	0.00	74.75	74.45	74.45	74.45	298.11	298.11	298.11
2001	Bunuri si servicii	224.70	0.00	56.40	56.10	56.10	56.10	X	X	X
200101	Furnituri de birou	11.00	0.00	2.75	2.75	2.75	2.75	X	X	X
200102	Materiale pentru curatenie	3.40	0.00	0.85	0.85	0.85	0.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	12.50	12.50	12.50	12.50	X	X	X
200105	Carburanti si lubrifianti	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
200106	Piese de schimb	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.30	0.00	5.30	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200602	Deplasari în strainatate	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.00	0.00	3.75	3.75	3.75	3.75	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	12.40	0.00	3.10	3.10	3.10	3.10	X	X	X
203009	Executarea silita a creantelor bugetare	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-10.00	0.00	-10.00	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-10.00	0.00	-10.00	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-10.00	0.00	-10.00	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-10.00	0.00	-10.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,372.42	0.00	308.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
51020103	Autoritati executive	1,372.42	0.00	308.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
5402	Alte servicii publice generale	127.49	0.00	0.00	34.37	70.00	23.12	157.49	157.49	157.49
01	CHELTUIELI CURENTE	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
50	TITLUL V FONDURI DE REZERVA	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	127.49	0.00	0.00	34.37	70.00	23.12	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
540250	Alte servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
01	CHELTUIELI CURENTE	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
5101	Transferuri curente	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	283.32	0.00	61.74	81.72	77.53	62.33	283.32	283.32	283.32
6102	Ordine publica si siguranta nationala	283.32	0.00	61.74	81.72	77.53	62.33	283.32	283.32	283.32
01	CHELTUIELI CURENTE	273.32	0.00	61.74	71.72	77.53	62.33	273.32	273.32	273.32
10	TITLUL I CHELTUIELI DE PERSONAL	172.22	0.00	35.34	42.32	50.88	43.68	172.22	172.22	172.22
1001	Cheltuieli salariale in bani	121.77	0.00	24.97	28.00	35.10	33.70	X	X	X
100101	Salarii de baza	91.10	0.00	18.30	21.60	25.60	25.60	X	X	X
100105	Sporuri pentru conditii de munca	16.87	0.00	2.97	3.50	5.20	5.20	X	X	X
100130	Alte drepturi salariale in bani	13.80	0.00	3.70	2.90	4.30	2.90	X	X	X
1002	Cheltuieli salariale in natura	13.00	0.00	0.00	2.40	8.20	2.40	X	X	X
100202	Norme de hrana	7.20	0.00	0.00	2.40	2.40	2.40	X	X	X
100206	Vouchere de vacanta	5.80	0.00	0.00	0.00	5.80	0.00	X	X	X
1003	Contributii	37.45	0.00	10.37	11.92	7.58	7.58	X	X	X
100301	Contributii de asigurari sociale de stat	20.05	0.00	4.30	5.25	5.25	5.25	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.13	0.19	0.19	0.19	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.60	0.00	1.29	1.77	1.77	1.77	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.26	0.00	0.05	0.07	0.07	0.07	X	X	X
100306	Contributii pentru concedii si indemnizatii	9.84	0.00	4.60	4.64	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	101.10	0.00	26.40	29.40	26.65	18.65	101.10	101.10	101.10
2001	Bunuri si servicii	72.50	0.00	18.75	19.50	18.75	15.50	X	X	X
200105	Carburanti si lubrifianti	17.50	0.00	5.00	3.75	5.00	3.75	X	X	X
200106	Piese de schimb	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	28.00	0.00	7.00	9.00	7.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.40	0.00	2.35	2.35	2.35	2.35	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200501	Uniforme si echipament	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
2006	Daplasari, detasari, transferari	7.90	0.00	2.60	2.60	2.60	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	7.90	0.00	2.60	2.60	2.60	0.10	X	X	X
2011	Carti, publicatii si materiale documentare	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
2013	Pregatire profesionala	10.50	0.00	2.50	4.75	2.75	0.50	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
7101	Active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
610203	Ordine publica	194.25	0.00	44.21	50.93	54.68	44.43	194.25	194.25	194.25
61020304	Politie locala	194.25	0.00	44.21	50.93	54.68	44.43	194.25	194.25	194.25
610205	Protectie civila si protectia contra incendiilor	89.07	0.00	17.53	30.79	22.85	17.90	89.07	89.07	89.07
6302	Partea a III-a Cheltuieli Social - Culturale	4,423.77	0.00	1,228.67	1,433.71	1,167.21	594.18	4,721.43	4,842.03	4,967.43
6502	Invatamant	2,302.34	0.00	777.59	856.75	349.95	318.05	2,445.00	2,501.00	2,565.00
01	CHELTUIELI CURENTE	2,240.00	0.00	785.25	786.75	349.95	318.05	2,445.00	2,501.00	2,565.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,938.00	0.00	701.25	704.25	285.95	246.55	2,201.00	2,252.00	2,311.00
1001	Cheltuieli salariale in bani	1,571.30	0.00	569.60	573.60	233.60	194.50	X	X	X
100101	Salarii de baza	1,246.10	0.00	424.40	471.00	197.90	152.80	X	X	X
100106	Alte sporuri	148.10	0.00	87.70	33.60	13.40	13.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	75.00	0.00	28.00	31.00	5.00	11.00	X	X	X
100111	Fond aferent platii cu ora	92.10	0.00	29.50	28.00	17.30	17.30	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
1003	Contributii	366.70	0.00	131.65	130.65	52.35	52.05	X	X	X
100301	Contributii de asigurari sociale de stat	247.80	0.00	88.80	88.80	35.10	35.10	X	X	X
100302	Contributii de asigurari de somaj	10.60	0.00	3.30	3.30	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	84.00	0.00	30.00	30.00	12.00	12.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.80	0.00	1.15	1.15	0.75	0.75	X	X	X
100306	Contributii pentru concedii si indemnizatii	20.50	0.00	8.40	7.40	2.50	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	266.00	0.00	76.50	73.00	56.50	60.00	208.00	213.00	218.00

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	203.00	0.00	61.00	57.50	44.00	40.50	X	X	X
200101	Furnituri de birou	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	63.00	0.00	17.00	7.00	20.00	19.00	X	X	X
200105	Carburanti si lubrifianti	9.50	0.00	3.00	3.00	0.50	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	57.00	0.00	17.00	15.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	0.00	20.00	15.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	0.00	0.00	8.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	0.00	0.00	8.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	15.00	15.00	1.00	19.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	15.00	15.00	1.00	19.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	36.00	0.00	7.50	9.50	7.50	11.50	36.00	36.00	36.00
5702	Ajutoare sociale	36.00	0.00	7.50	9.50	7.50	11.50	X	X	X
570201	Ajutoare sociale in numerar	6.00	0.00	0.00	2.00	0.00	4.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
70	CHELTUIELI DE CAPITAL	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X
710101	Constructii	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-7.66	0.00	-7.66	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-7.66	0.00	-7.66	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-7.66	0.00	-7.66	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-7.66	0.00	-7.66	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	689.87	0.00	253.12	247.35	92.85	96.55	750.10	851.10	860.10
65020301	Invatamant prescolar	290.96	0.00	79.81	80.45	65.35	65.35	391.60	391.60	364.60

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020302	Invatamant primar	398.91	0.00	173.31	166.90	27.50	31.20	358.50	459.50	495.50
650204	Invatamant secundar	1,582.47	0.00	516.97	601.90	249.60	214.00	1,664.90	1,619.90	1,674.90
65020401	Invatamant secundar inferior	1,582.47	0.00	516.97	601.90	249.60	214.00	1,664.90	1,619.90	1,674.90
650250	Alte cheltuieli in domeniul invatamantului	30.00	0.00	7.50	7.50	7.50	7.50	30.00	30.00	30.00
6602	Sanatate	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
70	CHELTUIELI DE CAPITAL	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
71	TITLUL XIII ACTIVE NEFINANCIARE	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
7101	Active fixe	684.00	0.00	0.00	228.00	456.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	684.00	0.00	0.00	228.00	456.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
66025050	Alte institutii si actiuni sanitare	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
6702	Cultura, recreere si religie	311.43	0.00	32.36	109.24	121.54	48.29	379.43	379.43	379.43
01	CHELTUIELI CURENTE	233.43	0.00	32.36	41.24	111.54	48.29	233.43	233.43	233.43
10	TITLUL I CHELTUIELI DE PERSONAL	75.43	0.00	12.11	20.99	22.79	19.54	75.43	75.43	75.43
1001	Cheltuieli salariale in bani	59.95	0.00	10.15	16.00	17.80	16.00	X	X	X
100101	Salarii de baza	44.55	0.00	7.65	12.30	12.30	12.30	X	X	X
100105	Sporuri pentru conditii de munca	7.80	0.00	1.20	2.20	2.20	2.20	X	X	X
100130	Alte drepturi salariale in bani	7.60	0.00	1.30	1.50	3.30	1.50	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	1.45	1.45	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	1.45	1.45	0.00	X	X	X
1003	Contributii	12.58	0.00	1.96	3.54	3.54	3.54	X	X	X
100301	Contributii de asigurari sociale de stat	8.44	0.00	1.36	2.36	2.36	2.36	X	X	X
100302	Contributii de asigurari de somaj	0.35	0.00	0.05	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.06	0.00	0.45	0.87	0.87	0.87	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.17	0.00	0.02	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.56	0.00	0.08	0.16	0.16	0.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	15.00	15.00	65.00	5.00	100.00	100.00	100.00
2001	Bunuri si servicii	64.80	0.00	3.70	3.70	53.70	3.70	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	60.80	0.00	2.70	2.70	52.70	2.70	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2030	Alte cheltuieli	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	37.00	0.00	0.00	0.00	18.50	18.50	37.00	37.00	37.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	37.00	0.00	0.00	0.00	18.50	18.50	X	X	X
580401	Finantare nationala	37.00	0.00	0.00	0.00	18.50	18.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	5.25	5.25	5.25	5.25	21.00	21.00	21.00
5911	Asociatii si fundatii	21.00	0.00	5.25	5.25	5.25	5.25	X	X	X
70	CHELTUIELI DE CAPITAL	78.00	0.00	0.00	68.00	10.00	0.00	146.00	146.00	146.00
71	TITLUL XIII ACTIVE NEFINANCIARE	78.00	0.00	0.00	68.00	10.00	0.00	146.00	146.00	146.00
7101	Active fixe	78.00	0.00	0.00	68.00	10.00	0.00	X	X	X
710101	Constructii	66.00	0.00	0.00	66.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
670203	Servicii culturale	203.67	0.00	23.21	92.67	54.62	33.17	203.67	203.67	203.67
67020302	Biblioteci publice comunale, orasenesti, municipale	64.67	0.00	12.21	13.67	25.12	13.67	64.67	64.67	64.67
67020307	Camine culturale	139.00	0.00	11.00	79.00	29.50	19.50	139.00	139.00	139.00
670205	Servicii recreative si sportive	85.96	0.00	3.70	11.12	61.47	9.67	85.96	85.96	85.96
67020502	Tineret	50.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35.96	0.00	3.70	11.12	11.47	9.67	35.96	35.96	35.96

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670250	Alte servicii in domeniile culturii, recreerii si religiei	21.80	0.00	5.45	5.45	5.45	5.45	89.80	89.80	89.80
6802	Asigurari si asistenta sociala	1,126.00	0.00	418.72	239.72	239.72	227.84	1,213.00	1,277.60	1,339.00
01	CHELTUIELI CURENTE	1,126.00	0.00	418.72	239.72	239.72	227.84	1,213.00	1,277.60	1,339.00
10	TITLUL I CHELTUIELI DE PERSONAL	278.88	0.00	69.72	69.72	69.72	69.72	365.88	430.48	430.48
1001	Cheltuieli salariale in bani	227.40	0.00	56.85	56.85	56.85	56.85	X	X	X
100101	Salarii de baza	227.40	0.00	56.85	56.85	56.85	56.85	X	X	X
1003	Contributii	51.48	0.00	12.87	12.87	12.87	12.87	X	X	X
100301	Contributii de asigurari sociale de stat	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100302	Contributii de asigurari de somaj	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.88	0.00	2.97	2.97	2.97	2.97	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.36	0.00	0.09	0.09	0.09	0.09	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.04	0.00	0.51	0.51	0.51	0.51	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	847.12	0.00	349.00	170.00	170.00	158.12	847.12	847.12	908.52
5702	Ajutoare sociale	847.12	0.00	349.00	170.00	170.00	158.12	X	X	X
570201	Ajutoare sociale in numerar	847.12	0.00	349.00	170.00	170.00	158.12	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	938.00	0.00	239.72	239.72	239.72	218.84	1,025.00	1,089.60	1,151.00
68020502	Asistenta sociala in caz de invaliditate	938.00	0.00	239.72	239.72	239.72	218.84	1,025.00	1,089.60	1,151.00
680215	Prevenirea excluderii sociale	188.00	0.00	179.00	0.00	0.00	9.00	188.00	188.00	188.00
68021501	Ajutor social	188.00	0.00	179.00	0.00	0.00	9.00	188.00	188.00	188.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,469.30	0.00	796.96	950.48	923.88	797.98	3,429.30	3,429.30	3,429.30
7002	Locuinte, servicii si dezvoltare publica	3,003.34	0.00	727.43	792.42	756.07	727.42	2,963.34	2,963.34	2,963.34
01	CHELTUIELI CURENTE	352.14	0.00	86.43	87.82	91.47	86.42	352.14	352.14	352.14
10	TITLUL I CHELTUIELI DE PERSONAL	96.74	0.00	19.58	24.97	28.62	23.57	96.74	96.74	96.74
1001	Cheltuieli salariale in bani	76.00	0.00	16.00	20.70	20.00	19.30	X	X	X
100101	Salarii de baza	61.00	0.00	12.70	16.10	16.10	16.10	X	X	X
100105	Sporuri pentru conditii de munca	9.60	0.00	2.10	2.50	2.50	2.50	X	X	X
100130	Alte drepturi salariale in bani	5.40	0.00	1.20	2.10	1.40	0.70	X	X	X
1002	Cheltuieli salariale in natura	4.35	0.00	0.00	0.00	4.35	0.00	X	X	X
100206	Vouchere de vacanta	4.35	0.00	0.00	0.00	4.35	0.00	X	X	X
1003	Contributii	16.39	0.00	3.58	4.27	4.27	4.27	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	11.50	0.00	2.50	3.00	3.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.38	0.00	0.08	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.74	0.00	0.83	0.97	0.97	0.97	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.03	0.04	0.04	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.62	0.00	0.14	0.16	0.16	0.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	255.40	0.00	66.85	62.85	62.85	62.85	255.40	255.40	255.40
2001	Bunuri si servicii	253.40	0.00	66.35	62.35	62.35	62.35	X	X	X
200103	Încalzit, Iluminat si forta motrica	183.20	0.00	48.80	44.80	44.80	44.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	70.20	0.00	17.55	17.55	17.55	17.55	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
70	CHELTUIELI DE CAPITAL	2,651.20	0.00	641.00	704.60	664.60	641.00	2,611.20	2,611.20	2,611.20
71	TITLUL XIII ACTIVE NEFINANCIARE	2,651.20	0.00	641.00	704.60	664.60	641.00	2,611.20	2,611.20	2,611.20
7101	Active fixe	2,651.20	0.00	641.00	704.60	664.60	641.00	X	X	X
710101	Constructii	2,604.00	0.00	641.00	681.00	641.00	641.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	47.20	0.00	0.00	23.60	23.60	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	2,730.94	0.00	672.88	688.77	692.42	676.87	2,730.94	2,730.94	2,730.94
70020501	Alimentare cu apa	2,730.94	0.00	672.88	688.77	692.42	676.87	2,730.94	2,730.94	2,730.94
700206	Iluminat public si electrificari rurale	217.40	0.00	50.80	59.90	59.90	46.80	217.40	217.40	217.40
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	55.00	0.00	3.75	43.75	3.75	3.75	15.00	15.00	15.00
7402	Protectia mediului	465.96	0.00	69.53	158.06	167.81	70.56	465.96	465.96	465.96
01	CHELTUIELI CURENTE	295.96	0.00	69.53	73.06	82.81	70.56	295.96	295.96	295.96
10	TITLUL I CHELTUIELI DE PERSONAL	161.66	0.00	33.63	40.26	47.51	40.26	161.66	161.66	161.66
1001	Cheltuieli salariale in bani	127.00	0.00	27.40	33.20	33.20	33.20	X	X	X
100101	Salarii de baza	98.70	0.00	20.70	26.00	26.00	26.00	X	X	X
100105	Sporuri pentru conditii de munca	18.30	0.00	4.20	4.70	4.70	4.70	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
1002	Cheltuieli salariale in natura	7.25	0.00	0.00	0.00	7.25	0.00	X	X	X
100206	Vouchere de vacanta	7.25	0.00	0.00	0.00	7.25	0.00	X	X	X
1003	Contributii	27.41	0.00	6.23	7.06	7.06	7.06	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	19.00	0.00	4.30	4.90	4.90	4.90	X	X	X
100302	Contributii de asigurari de somaj	0.61	0.00	0.13	0.16	0.16	0.16	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.20	0.00	1.40	1.60	1.60	1.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	0.35	0.35	0.35	0.35	X	X	X
20	TITLUL II BUNURI SI SERVICII	134.30	0.00	35.90	32.80	35.30	30.30	134.30	134.30	134.30
2001	Bunuri si servicii	132.30	0.00	35.40	32.30	34.80	29.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	25.80	0.00	6.90	6.30	6.30	6.30	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	8.75	8.75	8.75	8.75	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	2.50	5.00	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	52.50	0.00	13.75	13.75	13.75	11.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
70	CHELTUIELI DE CAPITAL	170.00	0.00	0.00	85.00	85.00	0.00	170.00	170.00	170.00
71	TITLUL XIII ACTIVE NEFINANCIARE	170.00	0.00	0.00	85.00	85.00	0.00	170.00	170.00	170.00
7101	Active fixe	170.00	0.00	0.00	85.00	85.00	0.00	X	X	X
710101	Constructii	170.00	0.00	0.00	85.00	85.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	271.16	0.00	57.88	72.01	81.76	59.51	271.16	271.16	271.16
74020501	Salubritate	271.16	0.00	57.88	72.01	81.76	59.51	271.16	271.16	271.16
740206	Canalizarea si tratarea apelor reziduale	194.80	0.00	11.65	86.05	86.05	11.05	194.80	194.80	194.80
7902	Partea a V-a Actiuni economice	2,247.97	0.00	323.98	923.99	768.50	231.50	2,143.13	2,179.53	2,232.13
8402	Transporturi	2,232.97	0.00	323.98	923.99	768.50	216.50	2,128.13	2,164.53	2,217.13
01	CHELTUIELI CURENTE	486.00	0.00	121.50	121.50	121.50	121.50	399.00	346.00	346.00
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	37.50	37.50	37.50	37.50	63.00	10.00	10.00
2001	Bunuri si servicii	150.00	0.00	37.50	37.50	37.50	37.50	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	336.00	0.00	84.00	84.00	84.00	84.00	336.00	336.00	336.00

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	336.00	0.00	84.00	84.00	84.00	84.00	X	X	X
580401	Finantare nationala	336.00	0.00	84.00	84.00	84.00	84.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,746.97	0.00	202.48	802.49	647.00	95.00	1,729.13	1,818.53	1,871.13
71	TITLUL XIII ACTIVE NEFINANCIARE	1,746.97	0.00	202.48	802.49	647.00	95.00	1,729.13	1,818.53	1,871.13
7101	Active fixe	1,746.97	0.00	202.48	802.49	647.00	95.00	X	X	X
710101	Constructii	1,688.97	0.00	192.48	784.49	632.00	80.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	58.00	0.00	10.00	18.00	15.00	15.00	X	X	X
840203	Transport rutier	2,232.97	0.00	323.98	923.99	768.50	216.50	2,128.13	2,164.53	2,217.13
84020301	Drumuri si poduri	2,232.97	0.00	323.98	923.99	768.50	216.50	2,128.13	2,164.53	2,217.13
8702	Alte actiuni economice	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
2001	Bunuri si servicii	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
870250	Alte actiuni economice	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
9602	Rezerve, Excedent/Deficit	-716.17	0.00	286.60	-736.01	-771.21	504.45	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	339.27	49.33	0.00	504.45	696.33	785.73	838.33
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	49.33	0.00	76.20	696.33	785.73	838.33
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	339.27	0.00	0.00	428.25	0.00	0.00	0.00
9902	Deficit	716.17	0.00	52.67	785.34	771.21	0.00	696.33	785.73	838.33
990296	Deficitul sectiunii de functionare	0.00	0.00	52.67	0.00	72.86	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	716.17	0.00	0.00	785.34	698.35	0.00	696.33	785.73	838.33
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	6,188.20		1,755.05	1,775.55	1,359.55	1,298.05	7,097.20	7,254.20	7,432.20
499002	VENITURI PROPRII	2,046.20		511.80	511.30	512.30	510.80	2,300.20	2,315.20	2,332.20
000202	I. VENITURI CURENTE	6,009.20		1,576.05	1,775.55	1,359.55	1,298.05	6,918.20	7,075.20	7,253.20

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000302	A. VENITURI FISCALE	6,224.20		1,629.55	1,829.55	1,413.05	1,352.05	7,133.20	7,290.20	7,468.20
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,400.00		350.00	350.00	350.50	349.50	1,654.00	1,669.00	1,686.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,400.00		350.00	350.00	350.50	349.50	1,654.00	1,669.00	1,686.00
0302	Impozit pe venit	9.00		2.00	2.00	2.50	2.50	9.00	9.00	9.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	9.00		2.00	2.00	2.50	2.50	9.00	9.00	9.00
0402	Cote si sume defalcate din impozitul pe venit	1,391.00		348.00	348.00	348.00	347.00	1,645.00	1,660.00	1,677.00
040201	Cote defalcate din impozitul pe venit	300.00		75.00	75.00	75.00	75.00	300.00	300.00	300.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,091.00		273.00	273.00	273.00	272.00	1,345.00	1,360.00	1,377.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	242.00		60.50	60.50	60.50	60.50	242.00	242.00	242.00
0702	Impozite si taxe pe proprietate	242.00		60.50	60.50	60.50	60.50	242.00	242.00	242.00
070201	Impozit si taxa pe cladiri	58.00		14.50	14.50	14.50	14.50	58.00	58.00	58.00
07020101	Impozit pe cladiri de la persoane fizice	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
070202	Impozit si taxa pe teren	184.00		46.00	46.00	46.00	46.00	184.00	184.00	184.00
07020201	Impozit pe terenuri de la persoane fizice	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
07020202	Impozit si taxa pe teren de la persoane juridice	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
07020203	Impozitul pe terenul din extravilan	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,582.20		1,219.05	1,419.05	1,002.05	942.05	5,237.20	5,379.20	5,540.20
1102	Sume defalcate din TVA	4,478.00		1,193.00	1,393.00	976.00	916.00	5,133.00	5,275.00	5,436.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,124.00		838.00	1,016.00	698.00	572.00	3,479.00	3,599.00	3,725.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	105.00		39.00	13.00	21.00	32.00	107.00	122.00	122.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,249.00		316.00	364.00	257.00	312.00	1,547.00	1,554.00	1,589.00
1502	Taxe pe servicii specifice	0.80		0.20	0.20	0.20	0.20	0.80	0.80	0.80
150201	Impozit pe spectacole	0.80		0.20	0.20	0.20	0.20	0.80	0.80	0.80
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	103.40		25.85	25.85	25.85	25.85	103.40	103.40	103.40

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
160202	Impozit pe mijloacele de transport	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.40		0.85	0.85	0.85	0.85	3.40	3.40	3.40
001202	C. VENITURI NEFISCALE	-215.00		-53.50	-54.00	-53.50	-54.00	-215.00	-215.00	-215.00
001302	C1. VENITURI DIN PROPRIETATE	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
3002	Venituri din proprietate	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
300205	Venituri din concesiuni si inchirieri	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	50.00		12.50	12.50	12.50	12.50	50.00	50.00	50.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-265.00		-66.00	-66.50	-66.00	-66.50	-265.00	-265.00	-265.00
3302	Venituri din prestari de servicii si alte activitati	165.00		41.25	41.25	41.25	41.25	165.00	165.00	165.00
330208	Venituri din prestari de servicii	165.00		41.25	41.25	41.25	41.25	165.00	165.00	165.00
3502	Amenzi, penalitati si confiscari	81.00		20.50	20.00	20.50	20.00	81.00	81.00	81.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	21.00		5.50	5.00	5.50	5.00	21.00	21.00	21.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	21.00		5.50	5.00	5.50	5.00	21.00	21.00	21.00
350250	Alte amenzi, penalitati si confiscari	60.00		15.00	15.00	15.00	15.00	60.00	60.00	60.00
3602	Diverse venituri	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
360250	Alte venituri	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3702	Transferuri voluntare, altele decat subventiile	-515.00		-128.75	-128.75	-128.75	-128.75	-515.00	-515.00	-515.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-515.00		-128.75	-128.75	-128.75	-128.75	-515.00	-515.00	-515.00
001702	IV. SUBVENTII	179.00		179.00	0.00	0.00	0.00	179.00	179.00	179.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	179.00		179.00	0.00	0.00	0.00	179.00	179.00	179.00
4202	Subventii de la bugetul de stat	179.00		179.00	0.00	0.00	0.00	179.00	179.00	179.00
002002	B. Curente	179.00		179.00	0.00	0.00	0.00	179.00	179.00	179.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	179.00		179.00	0.00	0.00	0.00	179.00	179.00	179.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	6,188.20	0.00	1,807.72	1,726.22	1,432.41	1,221.85	6,400.87	6,468.47	6,593.87
01	CHELTUIELI CURENTE	6,205.86	0.00	1,825.38	1,726.22	1,432.41	1,221.85	6,400.87	6,468.47	6,593.87
10	TITLUL I CHELTUIELI DE PERSONAL	3,807.25	0.00	1,115.33	1,170.60	809.91	711.41	4,157.25	4,272.85	4,331.85
1001	Cheltuieli salariale in bani	3,060.92	0.00	907.27	951.45	625.55	576.65	X	X	X
100101	Salarii de baza	2,392.85	0.00	690.60	761.85	492.75	447.65	X	X	X
100105	Sporuri pentru conditii de munca	187.07	0.00	40.57	47.70	49.40	49.40	X	X	X
100106	Alte sporuri	148.10	0.00	87.70	33.60	13.40	13.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	75.00	0.00	28.00	31.00	5.00	11.00	X	X	X
100111	Fond aferent platii cu ora	92.10	0.00	29.50	28.00	17.30	17.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	49.00	0.00	12.20	12.30	12.20	12.30	X	X	X
100130	Alte drepturi salariale in bani	116.80	0.00	18.70	37.00	35.50	25.60	X	X	X
1002	Cheltuieli salariale in natura	57.95	0.00	0.00	3.85	51.70	2.40	X	X	X
100202	Norme de hrana	7.20	0.00	0.00	2.40	2.40	2.40	X	X	X
100206	Vouchere de vacanta	50.75	0.00	0.00	1.45	49.30	0.00	X	X	X
1003	Contributii	688.38	0.00	208.06	215.30	132.66	132.36	X	X	X
100301	Contributii de asigurari sociale de stat	468.89	0.00	139.16	145.71	92.01	92.01	X	X	X
100302	Contributii de asigurari de somaj	17.71	0.00	4.86	5.15	3.85	3.85	X	X	X
100303	Contributii de asigurari sociale de sanatate	153.48	0.00	46.44	47.68	29.68	29.68	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.08	0.00	1.66	1.74	1.34	1.34	X	X	X
100306	Contributii pentru concedii si indemnizatii	42.22	0.00	15.94	15.02	5.78	5.48	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,319.90	0.00	332.90	325.00	358.25	303.75	1,174.91	1,126.91	1,131.91
2001	Bunuri si servicii	1,110.70	0.00	279.10	268.95	307.20	255.45	X	X	X
200101	Furnituri de birou	13.50	0.00	3.75	3.25	3.25	3.25	X	X	X
200102	Materiale pentru curatenie	17.40	0.00	0.85	14.85	0.85	0.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	323.80	0.00	85.65	71.05	84.05	83.05	X	X	X
200105	Carburanti si lubrifianti	86.00	0.00	22.75	21.50	20.25	21.50	X	X	X
200106	Piese de schimb	24.00	0.00	7.25	4.75	7.25	4.75	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.30	0.00	8.55	8.25	8.25	8.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	106.20	0.00	29.30	27.30	27.30	22.30	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	506.50	0.00	121.00	118.00	156.00	111.50	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	31.40	0.00	5.85	5.85	13.85	5.85	X	X	X
200501	Uniforme si echipament	6.40	0.00	1.60	1.60	1.60	1.60	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	4.25	4.25	12.25	4.25	X	X	X
2006	Daplasari, detasari, transferari	22.30	0.00	6.20	6.20	6.20	3.70	X	X	X
200601	Deplasari interne, detasari, transferari	12.30	0.00	3.70	3.70	3.70	1.20	X	X	X
200602	Deplasari în strainatate	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2011	Carti, publicatii si materiale documentare	5.80	0.00	1.45	1.45	1.45	1.45	X	X	X
2013	Pregatire profesionala	27.50	0.00	6.75	9.00	7.00	4.75	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.00	0.00	3.75	3.75	3.75	3.75	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	70.20	0.00	18.80	18.80	4.80	27.80	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	62.80	0.00	18.20	18.20	4.20	22.20	X	X	X
50	TITLUL V FONDURI DE REZERVA	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	127.49	0.00	0.00	34.37	70.00	23.12	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
5101	Transferuri curente	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	883.12	0.00	356.50	179.50	177.50	169.62	883.12	883.12	944.52
5702	Ajutoare sociale	883.12	0.00	356.50	179.50	177.50	169.62	X	X	X
570201	Ajutoare sociale in numerar	853.12	0.00	349.00	172.00	170.00	162.12	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	5.25	5.25	5.25	5.25	21.00	21.00	21.00
5911	Asociatii si fundatii	21.00	0.00	5.25	5.25	5.25	5.25	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-17.66	0.00	-17.66	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-17.66	0.00	-17.66	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-17.66	0.00	-17.66	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-17.66	0.00	-17.66	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,547.01	0.00	323.85	388.41	460.39	374.36	1,547.02	1,547.02	1,547.02
5102	Autoritati publice si actiuni externe	1,372.42	0.00	308.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
01	CHELTUIELI CURENTE	1,382.42	0.00	318.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
10	TITLUL I CHELTUIELI DE PERSONAL	1,084.32	0.00	243.70	268.09	304.44	268.09	1,084.32	1,084.32	1,084.32
1001	Cheltuieli salariale in bani	877.50	0.00	202.30	223.10	229.00	223.10	X	X	X
100101	Salarii de baza	624.00	0.00	150.00	158.00	158.00	158.00	X	X	X
100105	Sporuri pentru conditii de munca	134.50	0.00	30.10	34.80	34.80	34.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	49.00	0.00	12.20	12.30	12.20	12.30	X	X	X
100130	Alte drepturi salariale in bani	70.00	0.00	10.00	18.00	24.00	18.00	X	X	X
1002	Cheltuieli salariale in natura	30.45	0.00	0.00	0.00	30.45	0.00	X	X	X
100206	Vouchere de vacanta	30.45	0.00	0.00	0.00	30.45	0.00	X	X	X
1003	Contributii	176.37	0.00	41.40	44.99	44.99	44.99	X	X	X
100301	Contributii de asigurari sociale de stat	126.10	0.00	28.90	32.40	32.40	32.40	X	X	X
100302	Contributii de asigurari de somaj	3.87	0.00	0.87	1.00	1.00	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	38.00	0.00	9.50	9.50	9.50	9.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.14	0.00	0.27	0.29	0.29	0.29	X	X	X
100306	Contributii pentru concedii si indemnizatii	7.26	0.00	1.86	1.80	1.80	1.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	298.10	0.00	74.75	74.45	74.45	74.45	298.11	298.11	298.11
2001	Bunuri si servicii	224.70	0.00	56.40	56.10	56.10	56.10	X	X	X
200101	Furnituri de birou	11.00	0.00	2.75	2.75	2.75	2.75	X	X	X
200102	Materiale pentru curatenie	3.40	0.00	0.85	0.85	0.85	0.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	12.50	12.50	12.50	12.50	X	X	X
200105	Carburanti si lubrifianti	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
200106	Piese de schimb	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	20.30	0.00	5.30	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200602	Deplasari în strainatate	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.00	0.00	3.75	3.75	3.75	3.75	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	12.40	0.00	3.10	3.10	3.10	3.10	X	X	X
203009	Executarea silita a creantelor bugetare	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-10.00	0.00	-10.00	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-10.00	0.00	-10.00	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-10.00	0.00	-10.00	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-10.00	0.00	-10.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,372.42	0.00	308.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
51020103	Autoritati executive	1,372.42	0.00	308.45	342.54	378.89	342.54	1,382.43	1,382.43	1,382.43
5402	Alte servicii publice generale	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
01	CHELTUIELI CURENTE	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
50	TITLUL V FONDURI DE REZERVA	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	127.49	0.00	0.00	34.37	70.00	23.12	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	127.49	0.00	0.00	34.37	70.00	23.12	117.49	117.49	117.49

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
01	CHELTUIELI CURENTE	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
5101	Transferuri curente	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	47.10	0.00	15.40	11.50	11.50	8.70	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	47.10	0.00	15.40	11.50	11.50	8.70	47.10	47.10	47.10
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	273.32	0.00	61.74	71.72	77.53	62.33	273.32	273.32	273.32
6102	Ordine publica si siguranta nationala	273.32	0.00	61.74	71.72	77.53	62.33	273.32	273.32	273.32
01	CHELTUIELI CURENTE	273.32	0.00	61.74	71.72	77.53	62.33	273.32	273.32	273.32
10	TITLUL I CHELTUIELI DE PERSONAL	172.22	0.00	35.34	42.32	50.88	43.68	172.22	172.22	172.22
1001	Cheltuieli salariale in bani	121.77	0.00	24.97	28.00	35.10	33.70	X	X	X
100101	Salarii de baza	91.10	0.00	18.30	21.60	25.60	25.60	X	X	X
100105	Sporuri pentru conditii de munca	16.87	0.00	2.97	3.50	5.20	5.20	X	X	X
100130	Alte drepturi salariale in bani	13.80	0.00	3.70	2.90	4.30	2.90	X	X	X
1002	Cheltuieli salariale in natura	13.00	0.00	0.00	2.40	8.20	2.40	X	X	X
100202	Norme de hrana	7.20	0.00	0.00	2.40	2.40	2.40	X	X	X
100206	Vouchere de vacanta	5.80	0.00	0.00	0.00	5.80	0.00	X	X	X
1003	Contributii	37.45	0.00	10.37	11.92	7.58	7.58	X	X	X
100301	Contributii de asigurari sociale de stat	20.05	0.00	4.30	5.25	5.25	5.25	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.13	0.19	0.19	0.19	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.60	0.00	1.29	1.77	1.77	1.77	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.26	0.00	0.05	0.07	0.07	0.07	X	X	X
100306	Contributii pentru concedii si indemnizatii	9.84	0.00	4.60	4.64	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	101.10	0.00	26.40	29.40	26.65	18.65	101.10	101.10	101.10
2001	Bunuri si servicii	72.50	0.00	18.75	19.50	18.75	15.50	X	X	X
200105	Carburanti si lubrifianti	17.50	0.00	5.00	3.75	5.00	3.75	X	X	X
200106	Piese de schimb	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	28.00	0.00	7.00	9.00	7.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.40	0.00	2.35	2.35	2.35	2.35	X	X	X
200501	Uniforme si echipament	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
2006	Daplasari, detasari, transferari	7.90	0.00	2.60	2.60	2.60	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	7.90	0.00	2.60	2.60	2.60	0.10	X	X	X
2011	Carti, publicatii si materiale documentare	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
2013	Pregatire profesionala	10.50	0.00	2.50	4.75	2.75	0.50	X	X	X
610203	Ordine publica	194.25	0.00	44.21	50.93	54.68	44.43	194.25	194.25	194.25
61020304	Politie locala	194.25	0.00	44.21	50.93	54.68	44.43	194.25	194.25	194.25
610205	Protectie civila si protectia contra incendiilor	79.07	0.00	17.53	20.79	22.85	17.90	79.07	79.07	79.07
6302	Partea a III-a Cheltuieli Social - Culturale	3,554.77	0.00	1,228.67	1,067.71	682.71	575.68	3,854.43	3,975.03	4,100.43
6502	Invatamant	2,232.34	0.00	777.59	786.75	349.95	318.05	2,445.00	2,501.00	2,565.00
01	CHELTUIELI CURENTE	2,240.00	0.00	785.25	786.75	349.95	318.05	2,445.00	2,501.00	2,565.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,938.00	0.00	701.25	704.25	285.95	246.55	2,201.00	2,252.00	2,311.00
1001	Cheltuieli salariale in bani	1,571.30	0.00	569.60	573.60	233.60	194.50	X	X	X
100101	Salarii de baza	1,246.10	0.00	424.40	471.00	197.90	152.80	X	X	X
100106	Alte sporuri	148.10	0.00	87.70	33.60	13.40	13.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	75.00	0.00	28.00	31.00	5.00	11.00	X	X	X
100111	Fond aferent platii cu ora	92.10	0.00	29.50	28.00	17.30	17.30	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
1003	Contributii	366.70	0.00	131.65	130.65	52.35	52.05	X	X	X
100301	Contributii de asigurari sociale de stat	247.80	0.00	88.80	88.80	35.10	35.10	X	X	X
100302	Contributii de asigurari de somaj	10.60	0.00	3.30	3.30	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	84.00	0.00	30.00	30.00	12.00	12.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.80	0.00	1.15	1.15	0.75	0.75	X	X	X
100306	Contributii pentru concedii si indemnizatii	20.50	0.00	8.40	7.40	2.50	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	266.00	0.00	76.50	73.00	56.50	60.00	208.00	213.00	218.00
2001	Bunuri si servicii	203.00	0.00	61.00	57.50	44.00	40.50	X	X	X

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200101	Furnituri de birou	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	63.00	0.00	17.00	7.00	20.00	19.00	X	X	X
200105	Carburanti si lubrifianti	9.50	0.00	3.00	3.00	0.50	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	57.00	0.00	17.00	15.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	0.00	20.00	15.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	0.00	0.00	8.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	0.00	0.00	8.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	15.00	15.00	1.00	19.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	15.00	15.00	1.00	19.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	36.00	0.00	7.50	9.50	7.50	11.50	36.00	36.00	36.00
5702	Ajutoare sociale	36.00	0.00	7.50	9.50	7.50	11.50	X	X	X
570201	Ajutoare sociale in numerar	6.00	0.00	0.00	2.00	0.00	4.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-7.66	0.00	-7.66	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-7.66	0.00	-7.66	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-7.66	0.00	-7.66	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-7.66	0.00	-7.66	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	689.87	0.00	253.12	247.35	92.85	96.55	750.10	851.10	860.10
65020301	Invatamant prescolar	290.96	0.00	79.81	80.45	65.35	65.35	391.60	391.60	364.60
65020302	Invatamant primar	398.91	0.00	173.31	166.90	27.50	31.20	358.50	459.50	495.50
650204	Invatamant secundar	1,512.47	0.00	516.97	531.90	249.60	214.00	1,664.90	1,619.90	1,674.90
65020401	Invatamant secundar inferior	1,512.47	0.00	516.97	531.90	249.60	214.00	1,664.90	1,619.90	1,674.90
650250	Alte cheltuieli in domeniul invatamantului	30.00	0.00	7.50	7.50	7.50	7.50	30.00	30.00	30.00
6702	Cultura, recreere si religie	196.43	0.00	32.36	41.24	93.04	29.79	196.43	196.43	196.43

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	196.43	0.00	32.36	41.24	93.04	29.79	196.43	196.43	196.43
10	TITLUL I CHELTUIELI DE PERSONAL	75.43	0.00	12.11	20.99	22.79	19.54	75.43	75.43	75.43
1001	Cheltuieli salariale in bani	59.95	0.00	10.15	16.00	17.80	16.00	X	X	X
100101	Salarii de baza	44.55	0.00	7.65	12.30	12.30	12.30	X	X	X
100105	Sporuri pentru conditii de munca	7.80	0.00	1.20	2.20	2.20	2.20	X	X	X
100130	Alte drepturi salariale in bani	7.60	0.00	1.30	1.50	3.30	1.50	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	1.45	1.45	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	1.45	1.45	0.00	X	X	X
1003	Contributii	12.58	0.00	1.96	3.54	3.54	3.54	X	X	X
100301	Contributii de asigurari sociale de stat	8.44	0.00	1.36	2.36	2.36	2.36	X	X	X
100302	Contributii de asigurari de somaj	0.35	0.00	0.05	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.06	0.00	0.45	0.87	0.87	0.87	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.17	0.00	0.02	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.56	0.00	0.08	0.16	0.16	0.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	15.00	15.00	65.00	5.00	100.00	100.00	100.00
2001	Bunuri si servicii	64.80	0.00	3.70	3.70	53.70	3.70	X	X	X
200103	Încalzit, iluminat si forta motrica	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	60.80	0.00	2.70	2.70	52.70	2.70	X	X	X
2002	Reparatii curente	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2030	Alte cheltuieli	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	5.25	5.25	5.25	5.25	21.00	21.00	21.00

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5911	Asociatii si fundatii	21.00	0.00	5.25	5.25	5.25	5.25	X	X	X
670203	Servicii culturale	88.67	0.00	23.21	24.67	26.12	14.67	88.67	88.67	88.67
67020302	Biblioteci publice comunale, orasenesti, municipale	54.67	0.00	12.21	13.67	15.12	13.67	54.67	54.67	54.67
67020307	Camine culturale	34.00	0.00	11.00	11.00	11.00	1.00	34.00	34.00	34.00
670205	Servicii recreative si sportive	85.96	0.00	3.70	11.12	61.47	9.67	85.96	85.96	85.96
67020502	Tineret	50.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35.96	0.00	3.70	11.12	11.47	9.67	35.96	35.96	35.96
670250	Alte servicii in domeniile culturii, recreerii si religiei	21.80	0.00	5.45	5.45	5.45	5.45	21.80	21.80	21.80
6802	Asigurari si asistenta sociala	1,126.00	0.00	418.72	239.72	239.72	227.84	1,213.00	1,277.60	1,339.00
01	CHELTUIELI CURENTE	1,126.00	0.00	418.72	239.72	239.72	227.84	1,213.00	1,277.60	1,339.00
10	TITLUL I CHELTUIELI DE PERSONAL	278.88	0.00	69.72	69.72	69.72	69.72	365.88	430.48	430.48
1001	Cheltuieli salariale in bani	227.40	0.00	56.85	56.85	56.85	56.85	X	X	X
100101	Salarii de baza	227.40	0.00	56.85	56.85	56.85	56.85	X	X	X
1003	Contributii	51.48	0.00	12.87	12.87	12.87	12.87	X	X	X
100301	Contributii de asigurari sociale de stat	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100302	Contributii de asigurari de somaj	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.88	0.00	2.97	2.97	2.97	2.97	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.36	0.00	0.09	0.09	0.09	0.09	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.04	0.00	0.51	0.51	0.51	0.51	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	847.12	0.00	349.00	170.00	170.00	158.12	847.12	847.12	908.52
5702	Ajutoare sociale	847.12	0.00	349.00	170.00	170.00	158.12	X	X	X
570201	Ajutoare sociale in numerar	847.12	0.00	349.00	170.00	170.00	158.12	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	938.00	0.00	239.72	239.72	239.72	218.84	1,025.00	1,089.60	1,151.00
68020502	Asistenta sociala in caz de invaliditate	938.00	0.00	239.72	239.72	239.72	218.84	1,025.00	1,089.60	1,151.00
680215	Prevenirea excluderii sociale	188.00	0.00	179.00	0.00	0.00	9.00	188.00	188.00	188.00
68021501	Ajutor social	188.00	0.00	179.00	0.00	0.00	9.00	188.00	188.00	188.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	648.10	0.00	155.96	160.88	174.28	156.98	648.10	648.10	648.10
7002	Locuinte, servicii si dezvoltare publica	352.14	0.00	86.43	87.82	91.47	86.42	352.14	352.14	352.14
01	CHELTUIELI CURENTE	352.14	0.00	86.43	87.82	91.47	86.42	352.14	352.14	352.14

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	96.74	0.00	19.58	24.97	28.62	23.57	96.74	96.74	96.74
1001	Cheltuieli salariale in bani	76.00	0.00	16.00	20.70	20.00	19.30	X	X	X
100101	Salarii de baza	61.00	0.00	12.70	16.10	16.10	16.10	X	X	X
100105	Sporuri pentru conditii de munca	9.60	0.00	2.10	2.50	2.50	2.50	X	X	X
100130	Alte drepturi salariale in bani	5.40	0.00	1.20	2.10	1.40	0.70	X	X	X
1002	Cheltuieli salariale in natura	4.35	0.00	0.00	0.00	4.35	0.00	X	X	X
100206	Vouchere de vacanta	4.35	0.00	0.00	0.00	4.35	0.00	X	X	X
1003	Contributii	16.39	0.00	3.58	4.27	4.27	4.27	X	X	X
100301	Contributii de asigurari sociale de stat	11.50	0.00	2.50	3.00	3.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.38	0.00	0.08	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.74	0.00	0.83	0.97	0.97	0.97	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.03	0.04	0.04	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.62	0.00	0.14	0.16	0.16	0.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	255.40	0.00	66.85	62.85	62.85	62.85	255.40	255.40	255.40
2001	Bunuri si servicii	253.40	0.00	66.35	62.35	62.35	62.35	X	X	X
200103	Încalzit, Iluminat si forta motrica	183.20	0.00	48.80	44.80	44.80	44.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	70.20	0.00	17.55	17.55	17.55	17.55	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	145.94	0.00	31.88	37.27	40.92	35.87	145.94	145.94	145.94
70020501	Alimentare cu apa	145.94	0.00	31.88	37.27	40.92	35.87	145.94	145.94	145.94
700206	Iluminat public si electrificari rurale	191.20	0.00	50.80	46.80	46.80	46.80	191.20	191.20	191.20
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	15.00	0.00	3.75	3.75	3.75	3.75	15.00	15.00	15.00
7402	Protectia mediului	295.96	0.00	69.53	73.06	82.81	70.56	295.96	295.96	295.96
01	CHELTUIELI CURENTE	295.96	0.00	69.53	73.06	82.81	70.56	295.96	295.96	295.96
10	TITLUL I CHELTUIELI DE PERSONAL	161.66	0.00	33.63	40.26	47.51	40.26	161.66	161.66	161.66
1001	Cheltuieli salariale in bani	127.00	0.00	27.40	33.20	33.20	33.20	X	X	X
100101	Salarii de baza	98.70	0.00	20.70	26.00	26.00	26.00	X	X	X
100105	Sporuri pentru conditii de munca	18.30	0.00	4.20	4.70	4.70	4.70	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	7.25	0.00	0.00	0.00	7.25	0.00	X	X	X
100206	Vouchere de vacanta	7.25	0.00	0.00	0.00	7.25	0.00	X	X	X
1003	Contributii	27.41	0.00	6.23	7.06	7.06	7.06	X	X	X
100301	Contributii de asigurari sociale de stat	19.00	0.00	4.30	4.90	4.90	4.90	X	X	X
100302	Contributii de asigurari de somaj	0.61	0.00	0.13	0.16	0.16	0.16	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.20	0.00	1.40	1.60	1.60	1.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	0.35	0.35	0.35	0.35	X	X	X
20	TITLUL II BUNURI SI SERVICII	134.30	0.00	35.90	32.80	35.30	30.30	134.30	134.30	134.30
2001	Bunuri si servicii	132.30	0.00	35.40	32.30	34.80	29.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	25.80	0.00	6.90	6.30	6.30	6.30	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	8.75	8.75	8.75	8.75	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	2.50	5.00	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	52.50	0.00	13.75	13.75	13.75	11.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
740205	Salubritate si gestiunea deseurilor	251.16	0.00	57.88	62.01	71.76	59.51	251.16	251.16	251.16
74020501	Salubritate	251.16	0.00	57.88	62.01	71.76	59.51	251.16	251.16	251.16
740206	Canalizarea si tratarea apelor reziduale	44.80	0.00	11.65	11.05	11.05	11.05	44.80	44.80	44.80
7902	Partea a V-a Actiuni economice	165.00	0.00	37.50	37.50	37.50	52.50	78.00	25.00	25.00
8402	Transporturi	150.00	0.00	37.50	37.50	37.50	37.50	63.00	10.00	10.00
01	CHELTUIELI CURENTE	150.00	0.00	37.50	37.50	37.50	37.50	63.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	37.50	37.50	37.50	37.50	63.00	10.00	10.00
2001	Bunuri si servicii	150.00	0.00	37.50	37.50	37.50	37.50	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X
840203	Transport rutier	150.00	0.00	37.50	37.50	37.50	37.50	63.00	10.00	10.00
84020301	Drumuri si poduri	150.00	0.00	37.50	37.50	37.50	37.50	63.00	10.00	10.00
8702	Alte actiuni economice	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
2001	Bunuri si servicii	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
870250	Alte actiuni economice	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	-52.67	49.33	-72.86	76.20	696.33	785.73	838.33
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	49.33	0.00	76.20	696.33	785.73	838.33
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	49.33	0.00	76.20	696.33	785.73	838.33
9902	Deficit	0.00	0.00	52.67	0.00	72.86	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	52.67	0.00	72.86	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,067.00		1,266.75	1,266.75	1,266.75	1,266.75	5,067.00	5,067.00	5,067.00
000202	I. VENITURI CURENTE	515.00		128.75	128.75	128.75	128.75	515.00	515.00	515.00
001202	C. VENITURI NEFISCALE	515.00		128.75	128.75	128.75	128.75	515.00	515.00	515.00
001402	C2. VANZARI DE BUNURI SI SERVICII	515.00		128.75	128.75	128.75	128.75	515.00	515.00	515.00
3702	Transferuri voluntare, altele decat subventiile	515.00		128.75	128.75	128.75	128.75	515.00	515.00	515.00
370204	Varsaminte din sectiunea de functionare	515.00		128.75	128.75	128.75	128.75	515.00	515.00	515.00
4202	Subventii de la bugetul de stat	4,552.00		1,138.00	1,138.00	1,138.00	1,138.00	4,552.00	4,552.00	4,552.00
420265	Finantarea Programului National de Dezvoltare Locala	4,552.00		1,138.00	1,138.00	1,138.00	1,138.00	4,552.00	4,552.00	4,552.00
4902	TOTAL CHELTUIELI	5,783.17	0.00	927.48	2,052.09	1,965.10	838.50	5,763.33	5,852.73	5,905.33
01	CHELTUIELI CURENTE	373.00	0.00	84.00	84.00	102.50	102.50	373.00	373.00	373.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	373.00	0.00	84.00	84.00	102.50	102.50	373.00	373.00	373.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	373.00	0.00	84.00	84.00	102.50	102.50	X	X	X
580401	Finantare nationala	373.00	0.00	84.00	84.00	102.50	102.50	X	X	X

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	5,410.17	0.00	843.48	1,968.09	1,862.60	736.00	5,390.33	5,479.73	5,532.33
71	TITLUL XIII ACTIVE NEFINANCIARE	5,410.17	0.00	843.48	1,968.09	1,862.60	736.00	5,390.33	5,479.73	5,532.33
7101	Active fixe	5,410.17	0.00	843.48	1,968.09	1,862.60	736.00	X	X	X
710101	Constructii	4,598.97	0.00	833.48	1,686.49	1,358.00	721.00	X	X	X
710102	Masini, echipamente si mijloace de transport	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	791.20	0.00	10.00	271.60	494.60	15.00	X	X	X
5002	Partea I-a Servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
5402	Alte servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
6102	Ordine publica si siguranta nationala	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
7101	Active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
6302	Partea a III-a Cheltuieli Social - Culturale	869.00	0.00	0.00	366.00	484.50	18.50	867.00	867.00	867.00
6502	Invatamant	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X
710101	Constructii	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X
650204	Invatamant secundar	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
71	TITLUL XIII ACTIVE NEFINANCIARE	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
7101	Active fixe	684.00	0.00	0.00	228.00	456.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	684.00	0.00	0.00	228.00	456.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
66025050	Alte institutii si actiuni sanitare	684.00	0.00	0.00	228.00	456.00	0.00	684.00	684.00	684.00
6702	Cultura, recreere si religie	115.00	0.00	0.00	68.00	28.50	18.50	183.00	183.00	183.00
01	CHELTUIELI CURENTE	37.00	0.00	0.00	0.00	18.50	18.50	37.00	37.00	37.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	37.00	0.00	0.00	0.00	18.50	18.50	37.00	37.00	37.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	37.00	0.00	0.00	0.00	18.50	18.50	X	X	X
580401	Finantare nationala	37.00	0.00	0.00	0.00	18.50	18.50	X	X	X
70	CHELTUIELI DE CAPITAL	78.00	0.00	0.00	68.00	10.00	0.00	146.00	146.00	146.00
71	TITLUL XIII ACTIVE NEFINANCIARE	78.00	0.00	0.00	68.00	10.00	0.00	146.00	146.00	146.00
7101	Active fixe	78.00	0.00	0.00	68.00	10.00	0.00	X	X	X
710101	Constructii	66.00	0.00	0.00	66.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
670203	Servicii culturale	115.00	0.00	0.00	68.00	28.50	18.50	115.00	115.00	115.00
67020302	Biblioteci publice comunale, orasenesti, municipale	10.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	10.00
67020307	Camine culturale	105.00	0.00	0.00	68.00	18.50	18.50	105.00	105.00	105.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	0.00	0.00	0.00	0.00	0.00	0.00	68.00	68.00	68.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,821.20	0.00	641.00	789.60	749.60	641.00	2,781.20	2,781.20	2,781.20
7002	Locuinte, servicii si dezvoltare publica	2,651.20	0.00	641.00	704.60	664.60	641.00	2,611.20	2,611.20	2,611.20
70	CHELTUIELI DE CAPITAL	2,651.20	0.00	641.00	704.60	664.60	641.00	2,611.20	2,611.20	2,611.20
71	TITLUL XIII ACTIVE NEFINANCIARE	2,651.20	0.00	641.00	704.60	664.60	641.00	2,611.20	2,611.20	2,611.20
7101	Active fixe	2,651.20	0.00	641.00	704.60	664.60	641.00	X	X	X
710101	Constructii	2,604.00	0.00	641.00	681.00	641.00	641.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	47.20	0.00	0.00	23.60	23.60	0.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700205	Alimentare cu apa si amenajari hidrotehnice	2,585.00	0.00	641.00	651.50	651.50	641.00	2,585.00	2,585.00	2,585.00
70020501	Alimentare cu apa	2,585.00	0.00	641.00	651.50	651.50	641.00	2,585.00	2,585.00	2,585.00
700206	Iluminat public si electrificari rurale	26.20	0.00	0.00	13.10	13.10	0.00	26.20	26.20	26.20
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	170.00	0.00	0.00	85.00	85.00	0.00	170.00	170.00	170.00
70	CHELTUIELI DE CAPITAL	170.00	0.00	0.00	85.00	85.00	0.00	170.00	170.00	170.00
71	TITLUL XIII ACTIVE NEFINANCIARE	170.00	0.00	0.00	85.00	85.00	0.00	170.00	170.00	170.00
7101	Active fixe	170.00	0.00	0.00	85.00	85.00	0.00	X	X	X
710101	Constructii	170.00	0.00	0.00	85.00	85.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	20.00
74020501	Salubritate	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	20.00
740206	Canalizarea si tratarea apelor reziduale	150.00	0.00	0.00	75.00	75.00	0.00	150.00	150.00	150.00
7902	Partea a V-a Actiuni economice	2,082.97	0.00	286.48	886.49	731.00	179.00	2,065.13	2,154.53	2,207.13
8402	Transporturi	2,082.97	0.00	286.48	886.49	731.00	179.00	2,065.13	2,154.53	2,207.13
01	CHELTUIELI CURENTE	336.00	0.00	84.00	84.00	84.00	84.00	336.00	336.00	336.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	336.00	0.00	84.00	84.00	84.00	84.00	336.00	336.00	336.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	336.00	0.00	84.00	84.00	84.00	84.00	X	X	X
580401	Finantare nationala	336.00	0.00	84.00	84.00	84.00	84.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,746.97	0.00	202.48	802.49	647.00	95.00	1,729.13	1,818.53	1,871.13
71	TITLUL XIII ACTIVE NEFINANCIARE	1,746.97	0.00	202.48	802.49	647.00	95.00	1,729.13	1,818.53	1,871.13
7101	Active fixe	1,746.97	0.00	202.48	802.49	647.00	95.00	X	X	X
710101	Constructii	1,688.97	0.00	192.48	784.49	632.00	80.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	58.00	0.00	10.00	18.00	15.00	15.00	X	X	X
840203	Transport rutier	2,082.97	0.00	286.48	886.49	731.00	179.00	2,065.13	2,154.53	2,207.13
84020301	Drumuri si poduri	2,082.97	0.00	286.48	886.49	731.00	179.00	2,065.13	2,154.53	2,207.13
9602	Rezerve, Excedent/Deficit	-716.17	0.00	339.27	-785.34	-698.35	428.25	-696.33	-785.73	-838.33
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	339.27	0.00	0.00	428.25	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	339.27	0.00	0.00	428.25	0.00	0.00	0.00
9902	Deficit	716.17	0.00	0.00	785.34	698.35	0.00	696.33	785.73	838.33
990297	Deficitul sectiunii de dezvoltare	716.17	0.00	0.00	785.34	698.35	0.00	696.33	785.73	838.33

Conducatorul institutiei
ENEA NICU CIPRIAN

Conducatorul compartimentului
financiar - contabil
BLANITA VALENTIN