

BUGET PE ANUL 2017 DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE  
SI CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI, ARTICOLE DE  
CHELTUIELI SI PARAGRAFE SI ESTIMARI PE ANII 2018-2020

Formular 11

Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	15,314.00		3,028.00	6,031.00	3,416.00	2,839.00	13,981.62	14,238.34	14,548.34
499002	VENITURI PROPRII	4,414.00		645.00	1,508.00	1,618.00	643.00	4,408.38	4,428.76	4,443.76
000202	I. VENITURI CURENTE	13,503.00		3,020.00	4,388.00	3,416.00	2,679.00	13,804.38	14,060.76	14,370.76
000302	A. VENITURI FISCALE	12,500.00		3,020.00	3,956.00	2,845.00	2,679.00	12,978.30	13,233.12	13,543.12
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,603.00		645.00	655.00	660.00	643.00	2,644.38	2,661.43	2,676.43
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,603.00		645.00	655.00	660.00	643.00	2,644.38	2,661.43	2,676.43
0302	Impozit pe venit	25.00		0.00	10.00	15.00	0.00	26.38	26.43	26.43
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25.00		0.00	10.00	15.00	0.00	26.38	26.43	26.43
0402	Cote si sume defalcate din impozitul pe venit	2,578.00		645.00	645.00	645.00	643.00	2,618.00	2,635.00	2,650.00
040201	Cote defalcate din impozitul pe venit	930.00		232.50	232.50	232.50	232.50	930.00	930.00	930.00
040204	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,648.00		412.50	412.50	412.50	410.50	1,688.00	1,705.00	1,720.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	557.00		0.00	280.00	277.00	0.00	582.37	583.47	583.47
0702	Impozite si taxe pe proprietate	557.00		0.00	280.00	277.00	0.00	582.37	583.47	583.47
070201	Impozit si taxa pe cladiri	313.00		0.00	158.00	155.00	0.00	324.94	325.56	325.56
07020101	Impozit pe cladiri de la persoane fizice	198.00		0.00	98.00	100.00	0.00	208.89	209.29	209.29
07020102	Impozit si taxa pe cladiri de la persoane juridice	115.00		0.00	60.00	55.00	0.00	116.05	116.27	116.27
070202	Impozit si taxa pe teren	244.00		0.00	122.00	122.00	0.00	257.43	257.91	257.91

Buget rectificat  
2567 / 05.10.2017  
Bora

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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				
07020201	Impozit pe terenuri de la persoane fizice	146.00		0.00	72.00	74.00	0.00	154.03	154.32	154.32				
07020202	Impozit si taxa pe teren de la persoane juridice	15.00		0.00	10.00	5.00	0.00	15.83	15.86	15.86				
07020203	Impozitul pe terenul din extravilan	83.00		0.00	40.00	43.00	0.00	87.57	87.73	87.73				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,263.00		2,375.00	2,981.00	1,871.00	2,036.00	9,670.31	9,906.83	10,201.83				
1102	Sume defalcate din TVA	9,003.00		2,375.00	2,826.00	1,766.00	2,036.00	9,396.00	9,632.00	9,927.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,045.00		1,871.00	2,267.00	1,364.00	1,543.00	7,382.00	7,601.00	7,859.00				
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	75.00		28.00	9.00	15.00	23.00	76.00	87.00	87.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,883.00		476.00	550.00	387.00	470.00	1,938.00	1,944.00	1,981.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	260.00		0.00	155.00	105.00	0.00	274.31	274.83	274.83				
160202	Impozit pe mijloacele de transport	217.00		0.00	132.00	85.00	0.00	228.94	229.37	229.37				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	189.00		0.00	118.00	71.00	0.00	199.40	199.77	199.77				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5.00		0.00	5.00	0.00	0.00	5.28	5.29	5.29				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	38.00		0.00	18.00	20.00	0.00	40.09	40.17	40.17				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	77.00		0.00	40.00	37.00	0.00	81.24	81.39	81.39				
1802	Alte impozite si taxe fiscale	77.00		0.00	40.00	37.00	0.00	81.24	81.39	81.39				
180250	Alte impozite si taxe	77.00		0.00	40.00	37.00	0.00	81.24	81.39	81.39				
001202	C. VENITURI NEFISCALE	1,003.00		0.00	432.00	571.00	0.00	826.08	827.64	827.64				
001302	C1. VENITURI DIN PROPRIETATE	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				
3002	Venituri din proprietate	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				
300205	Venituri din concesiuni si inchirieri	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04
001402	C2. VANZARI DE BUNURI SI SERVICII	728.00		0.00	362.00	366.00	0.00	677.32	678.60	678.60
3302	Venituri din prestari de servicii si alte activitati	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60
330208	Venituri din prestari de servicii	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60
3502	Amenzi, penalitati si confiscari	177.00		0.00	80.00	97.00	0.00	186.74	187.09	187.09
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	137.00		0.00	60.00	77.00	0.00	144.54	144.81	144.81
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	137.00		0.00	60.00	77.00	0.00	144.54	144.81	144.81
350250	Alte amenzi, penalitati si confiscari	40.00		0.00	20.00	20.00	0.00	42.20	42.28	42.28
3602	Diverse venituri	437.00		0.00	214.00	223.00	0.00	461.04	461.91	461.91
360206	Taxe speciale	409.00		0.00	200.00	209.00	0.00	431.50	432.31	432.31
360250	Alte venituri	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60
3702	Transferuri voluntare, altele decat subventiile	86.00		0.00	54.00	32.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	32.00		0.00	0.00	32.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-937.00		0.00	-937.00	0.00	0.00	-861.17	-869.14	-1,147.14
370204	Varsaminte din sectiunea de functionare	937.00		0.00	937.00	0.00	0.00	861.17	969.14	1,147.14
370250	Alte transferuri voluntare	54.00		0.00	54.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	511.00		8.00	343.00	0.00	160.00	177.24	177.58	177.58
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	511.00		8.00	343.00	0.00	160.00	177.24	177.58	177.58
4202	Subventii de la bugetul de stat	511.00		8.00	343.00	0.00	160.00	177.24	177.58	177.58
002002	B. Curente	511.00		8.00	343.00	0.00	160.00	177.24	177.58	177.58
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	168.00		8.00	0.00	0.00	160.00	177.24	177.58	177.58

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420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00						
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,300.00		0.00	1,300.00	0.00	0.00	0.00	0.00	0.00			0.00			
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,300.00		0.00	1,300.00	0.00	0.00	0.00	0.00	0.00			0.00			
48020401	Sume primite in contul platilor efectuate in anul curent	1,300.00		0.00	1,300.00	0.00	0.00	0.00	0.00	0.00			0.00			
4902	TOTAL CHELTUIELI	15,931.00		2,797.50	6,940.00	3,524.56	2,668.94	13,981.62	14,238.34	14,548.34						
01	CHELTUIELI CURENTE	14,417.46		2,797.50	5,426.46	3,524.56	2,668.94	13,120.45	13,269.20	13,401.20						
10	TITLUL I CHELTUIELI DE PERSONAL	7,341.00		1,818.50	1,998.00	2,277.00	1,247.50	7,807.33	7,937.81	8,103.81						
1001	Cheltuieli salariale in bani	5,782.65		1,452.65	1,578.60	1,765.20	986.20	X	X	X						
100101	Salarii de baza	5,121.75		1,305.95	1,413.00	1,538.60	864.20	X	X	X						
100105	Sporuri pentru conditii de munca	18.00		8.00	1.00	9.00	0.00	X	X	X						
100106	Alte sporuri	156.50		36.00	43.00	41.00	35.50	X	X	X						
100110	Fond pentru posturi ocupate prin curmul	127.00		32.00	32.00	34.00	29.00	X	X	X						
100111	Fond aferent platii cu ora	237.90		52.20	65.60	62.60	57.50	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	105.00		16.00	19.00	70.00	0.00	X	X	X						
100130	Alte drepturi salariale in bani	17.50		2.50	5.00	10.00	0.00	X	X	X						
1002	Cheltuieli salariale in natura	33.00		5.00	11.00	9.00	8.00	X	X	X						
100202	Norme de hrana	33.00		5.00	11.00	9.00	8.00	X	X	X						
1003	Contributii	1,525.35		360.85	408.40	502.80	253.30	X	X	X						
100301	Contributii de asigurari sociale de stat	944.50		226.30	253.00	296.90	168.30	X	X	X						
100302	Contributii de asigurari de somaj	56.25		9.25	10.30	30.30	6.40	X	X	X						
100303	Contributii de asigurari sociale de sanatate	343.34		76.54	91.90	124.50	50.40	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	38.77		10.07	11.10	9.20	8.40	X	X	X						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	142.49	0.00	38.69	42.10	41.90	19.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,371.46	0.00	676.00	906.46	1,075.56	713.44	3,340.80	3,388.18	2,994.18
2001	Bunuri si servicii	2,424.17	0.00	490.80	697.00	618.93	617.44	X	X	X
200101	Furnituri de birou	34.48	0.00	12.80	11.38	2.30	8.00	X	X	X
200102	Materiale pentru curatenie	34.90	0.00	11.30	12.50	2.10	9.00	X	X	X
200103	Incalziti, iluminati si forta motrica	431.97	0.00	98.40	165.50	90.57	77.50	X	X	X
200104	Apa, canal si salubritate	358.70	0.00	93.10	96.00	84.10	85.50	X	X	X
200105	Carburanti si lubrifianti	127.70	0.00	26.00	37.50	28.20	36.00	X	X	X
200106	Piese de schimb	25.20	0.00	2.40	11.00	5.36	6.44	X	X	X
200107	Transport	111.80	0.00	13.00	60.50	5.30	33.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.70	0.00	18.70	11.60	6.90	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	731.42	0.00	114.50	214.12	239.80	163.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	522.30	0.00	100.60	76.90	154.30	190.50	X	X	X
2002	Reparatii curente	463.00	0.00	173.00	10.00	250.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	60.96	0.00	4.00	14.46	42.50	0.00	X	X	X
200501	Uniforme si echipament	6.50	0.00	0.00	4.00	2.50	0.00	X	X	X
200530	Alte obiecte de inventar	54.46	0.00	4.00	10.46	40.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	8.50	0.00	2.00	3.00	1.50	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.50	0.00	2.00	3.00	1.50	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
2012	Consultanta si expertiza	85.00	0.00	0.00	80.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	42.83	0.00	3.20	45.00	-7.37	2.00	X	X	X
2030	Alte cheltuieli	285.00	0.00	3.00	57.00	165.00	60.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	285.00	0.00	3.00	57.00	165.00	60.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59
5101	Transferuri curente	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	63.00	0.00	15.00	16.00	16.00	16.00		X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	1,389.00	0.00	288.00	673.00	-44.00	472.00	1,431.10	1,400.97	1,760.97				
5702	Ajutoare sociale	1,389.00	0.00	288.00	673.00	-44.00	472.00	X	X	X				
570201	Ajutoare sociale in numerar	1,234.00	0.00	268.00	264.00	250.00	452.00	X	X	X				
570202	Ajutoare sociale in natura	90.00	0.00	0.00	384.00	-294.00	0.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	65.00	0.00	20.00	25.00	0.00	20.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,683.00	0.00	0.00	1,683.00	0.00	0.00	0.00	0.00	0.00				
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,683.00	0.00	0.00	1,683.00	0.00	0.00	X	X	X				
580402	Finantare externa nerambursabila	1,643.00	0.00	0.00	1,643.00	0.00	0.00	X	X	X				
580403	Cheltuieli neeligibile	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	570.00	0.00	0.00	150.00	200.00	220.00	474.75	475.65	475.65				
5912	Sustinerea cultelor	570.00	0.00	0.00	150.00	200.00	220.00	X	X	X				
70	CHELTUIELI DE CAPITAL	1,514.00	0.00	0.00	1,514.00	0.00	0.00	861.17	969.14	1,147.14				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,514.00	0.00	0.00	1,514.00	0.00	0.00	861.17	969.14	1,147.14				
7101	Active fixe	1,514.00	0.00	0.00	1,514.00	0.00	0.00	X	X	X				
710101	Construcii	1,231.00	0.00	0.00	1,240.00	-9.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	114.00	0.00	0.00	105.00	9.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	169.00	0.00	0.00	169.00	0.00	0.00	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00				
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00				
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X				
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5002	Partea I-a Servicii publice generale	2,351.20	0.00	511.00	676.00	903.56	260.64	2,240.34	2,244.57	2,244.57
5102	Autoritati publice si activari externe	2,188.20	0.00	476.00	632.00	861.56	218.64	2,068.36	2,072.27	2,072.27
01	CHELTUIELI CURENTE	2,130.66	0.00	476.00	577.46	858.56	218.64	2,068.36	2,072.27	2,072.27
10	TITLUL I CHELTUIELI DE PERSONAL	1,602.20	0.00	350.00	396.00	726.00	130.20	1,631.56	1,634.65	1,634.65
1001	Cheilele salariale in bani	1,282.70	0.00	282.50	321.00	549.00	130.20			
100101	Salarii de baza	1,143.20	0.00	256.00	297.00	460.00	130.20			
100105	Sporuri pentru conditii de munca	17.00	0.00	8.00	0.00	9.00	0.00			
100112	Indemnizatii platite unor persoane din afara unitatii	105.00	0.00	16.00	19.00	70.00	0.00			
100130	Alte drepturi salariale in bani	17.50	0.00	2.50	5.00	10.00	0.00			
1003	Contributii	319.50	0.00	67.50	75.00	177.00	0.00			
100301	Contributii de asigurari sociale de stat	190.00	0.00	45.00	50.00	95.00	0.00			
100302	Contributii de asigurari de somaj	26.00	0.00	2.00	2.00	22.00	0.00			
100303	Contributii de asigurari sociale de sanatate	81.00	0.00	15.00	16.00	50.00	0.00			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	0.50	1.50	0.00	0.00			
100306	Contributii pentru concedii si indemnizatii	20.50	0.00	5.00	5.50	10.00	0.00			
20	TITLUL II BUNURI SI SERVICII	528.46	0.00	126.00	181.46	132.56	88.44	436.80	437.62	437.62
2001	Bunuri si servicii	303.37	0.00	115.00	110.00	28.93	49.44			
200101	Furnituri de birou	17.00	0.00	10.00	5.00	0.00	2.00			
200102	Materiale pentru curatenie	7.50	0.00	5.00	5.00	-5.50	3.00			
200103	Incalzit, iluminat si forta motrica	74.37	0.00	20.00	50.00	-5.63	10.00			
200104	Apa, canal si salubritate	9.00	0.00	2.00	2.00	2.00	3.00			
200105	Carburanti si lubrifianti	16.00	0.00	3.00	5.00	3.00	5.00			
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.56	0.44			
200108	Posta, telecomunicatii, radio, tv, internet	32.50	0.00	15.00	8.00	3.50	6.00			
200109	Materiale si prestari de servicii cu caracter functional	108.00	0.00	54.00	24.00	20.00	10.00			
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	5.00	10.00	10.00	10.00			

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						
2002	Reparatii curente	110.00	0.00	0.00	10.00	70.00	30.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	54.46	0.00	4.00	10.46	40.00	0.00	X	X	X						
200530	Alte obiecte de inventar	54.46	0.00	4.00	10.46	40.00	0.00	X	X	X						
2006	Dapasar, detasari, transferari	8.50	0.00	2.00	3.00	1.50	2.00	X	X	X						
200601	Deplasari interne, detasari, transferari	8.50	0.00	2.00	3.00	1.50	2.00	X	X	X						
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X						
2013	Pregatire profesionala	37.13	0.00	2.00	43.00	-7.87	0.00	X	X	X						
2030	Alte cheltuieli	13.00	0.00	3.00	5.00	0.00	5.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	13.00	0.00	3.00	5.00	0.00	5.00	X	X	X						
70	CHELTUIELI DE CAPITAL	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00						
7101	Active fixe	58.00	0.00	0.00	55.00	3.00	0.00	X	X	X						
710102	Masini, echipamente si mijloace de transport	58.00	0.00	0.00	55.00	3.00	0.00	X	X	X						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00						
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X						
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X						
510201	Autoritati executive si legislative	2,183.20	0.00	476.00	632.00	861.56	218.64	2,068.36	2,072.27	2,072.27						
51020103	Autoritati executive	2,183.20	0.00	476.00	632.00	861.56	218.64	2,068.36	2,072.27	2,072.27						
5402	Alte servicii publice generale	100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71						
01	CHELTUIELI CURENTE	100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71						
10	TITLUL I CHELTUIELI DE PERSONAL	100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71						
1001	Cheltuieli salariale in bani	78.10	0.00	14.00	22.00	22.10	20.00	X	X	X						
100101	Salarii de baza	78.10	0.00	14.00	22.00	22.10	20.00	X	X	X						
1003	Contributii	21.90	0.00	6.00	6.00	3.90	6.00	X	X	X						



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	Estimari					
								1=3+4+5+6	2				3
A	B												
100301	Contributii de asigurari sociale de stat	14.40	0.00	2.50	4.00	3.90	4.00	X	X	X			
100302	Contributii de asigurari de somaj	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X			
100303	Contributii de asigurari sociale de sanatate	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X			
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X			
540210	Servicii publice comunitare de evidenta a persoanelor	100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71			
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59			
01	CHELTUIELI CURENTE	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59			
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59			
5101	Transferuri curente	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X			
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X			
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59			
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	351.00	0.00	72.00	133.00	77.00	69.00	351.36	352.00	352.00			
6102	Ordine publica si siguranta nationala	351.00	0.00	72.00	133.00	77.00	69.00	351.36	352.00	352.00			
01	CHELTUIELI CURENTE	295.00	0.00	72.00	83.00	71.00	69.00	351.36	352.00	352.00			
10	TITLUL I CHELTUIELI DE PERSONAL	236.00	0.00	57.00	62.00	60.00	57.00	249.00	249.46	249.46			
1001	Cheptuilei salariale in bani	160.50	0.00	40.00	40.00	40.50	40.00	X	X	X			
100101	Salarii de baza	160.50	0.00	40.00	40.00	40.50	40.00	X	X	X			
1002	Cheptuilei salariale in natura	33.00	0.00	5.00	11.00	9.00	8.00	X	X	X			
100202	Norme de hrana	33.00	0.00	5.00	11.00	9.00	8.00	X	X	X			
1003	Contributii	42.50	0.00	12.00	11.00	10.50	9.00	X	X	X			
100301	Contributii de asigurari sociale de stat	25.50	0.00	6.00	6.00	7.50	6.00	X	X	X			
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X			
100303	Contributii de asigurari sociale de sanatate	12.00	0.00	3.00	3.00	3.00	3.00	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						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00		X		X		X			
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	2.00	0.00	0.00		X		X		X			
20	TITLUL II BUNURI SI SERVICII	59.00	0.00	15.00	21.00	11.00	12.00	102.36		102.54		102.54				
2001	Bunuri si servicii	52.50	0.00	15.00	17.00	8.50	12.00		X		X		X			
200101	Furnituri de birou	2.00	0.00	0.00	1.00	0.00	1.00		X		X		X			
200105	Carburanti si lubrifianti	27.50	0.00	12.00	9.00	1.50	5.00		X		X		X			
200106	Piese de schimb	6.00	0.00	0.00	4.00	2.00	0.00		X		X		X			
200108	Posta, telecomunicatii, radio, tv, internet	0.00	0.00	0.00	0.00	0.00	0.00		X		X		X			
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	2.00	2.00	4.00	5.00		X		X		X			
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00		X		X		X			
2005	Bunuri de natura obiectelor de inventar	6.50	0.00	0.00	4.00	2.50	0.00		X		X		X			
200501	Uniforme si echipament	6.50	0.00	0.00	4.00	2.50	0.00		X		X		X			
70	CHELTUIELI DE CAPITAL	56.00	0.00	0.00	50.00	6.00	0.00	0.00		0.00		0.00	0.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	56.00	0.00	0.00	50.00	6.00	0.00	0.00		0.00		0.00	0.00			
7101	Active fixe	56.00	0.00	0.00	50.00	6.00	0.00		X		X		X			
710102	Masini, echipamente si mijloace de transport	56.00	0.00	0.00	50.00	6.00	0.00		X		X		X			
610203	Ordine publica	266.50	0.00	62.00	76.00	67.50	61.00	279.61		280.12		280.12				
61020304	Politie locala	266.50	0.00	62.00	76.00	67.50	61.00	279.61		280.12		280.12				
610205	Protectie civila si protectia contra incendiilor	84.50	0.00	10.00	57.00	9.50	8.00	71.75		71.88		71.88				
6302	Partea a III-a Cheltuieli Social - Culturale	8,285.30	0.00	1,800.50	2,632.50	1,933.00	1,919.30	8,532.69		8,642.75		9,180.75				
6502	Invatamant	5,775.00	0.00	1,449.50	2,011.00	1,217.00	1,097.50	6,069.65		6,207.74		6,365.74				
01	CHELTUIELI CURENTE	5,775.00	0.00	1,449.50	2,011.00	1,217.00	1,097.50	6,069.65		6,207.74		6,365.74				
10	TITLUL I CHELTUIELI DE PERSONAL	5,030.00	0.00	1,308.50	1,413.00	1,369.00	939.50	5,433.00		5,559.00		5,725.00				
1001	Cheltuieli salariale in bani	3,967.20	0.00	1,049.00	1,120.60	1,079.60	718.00		X		X		X			
100101	Salarii de baza	3,445.80	0.00	928.80	979.00	942.00	596.00		X		X		X			
100105	Sporuri pentru conditii de munca	1.00	0.00	0.00	1.00	0.00	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						
100106	Alte sporuri	155.50	0.00	36.00	43.00	41.00	35.50		X	X						
100110	Fond pentru posturi ocupate prin cumul	127.00	0.00	32.00	32.00	34.00	29.00		X	X						
100111	Fond aferent platii cu ora	237.90	0.00	52.20	66.60	62.60	57.50		X	X						
1003	Contributii	1,062.80	0.00	259.50	292.40	289.40	221.50		X	X						
100301	Contributii de asigurari sociale de stat	664.30	0.00	162.00	180.00	177.00	145.30		X	X						
100302	Contributii de asigurari de somaj	25.55	0.00	5.35	7.30	7.30	5.60		X	X						
100303	Contributii de asigurari sociale de sanatate	230.40	0.00	54.00	67.00	67.00	42.40		X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	34.35	0.00	7.95	9.00	9.00	8.40		X	X						
100306	Contributii pentru concedii si indemnizatii	108.20	0.00	30.20	29.10	29.10	19.80		X	X						
20	TITLUL II BUNURI SI SERVICII	576.00	0.00	121.00	175.00	142.00	138.00	557.65	569.74	581.74						
2001	Bunuri si servicii	570.30	0.00	119.80	173.00	141.50	136.00		X	X						
200101	Furnituri de birou	15.48	0.00	2.80	5.38	2.30	5.00		X	X						
200102	Materiale pentru curatenie	27.40	0.00	6.30	7.50	7.60	6.00		X	X						
200103	Încalzit, iluminat si forta motrica	148.60	0.00	6.40	60.50	64.20	17.50		X	X						
200104	Apa, canal si salubritate	9.70	0.00	1.10	4.00	2.10	2.50		X	X						
200105	Carburanti si lubrifianti	32.20	0.00	11.00	8.50	3.70	9.00		X	X						
200106	Piese de schimb	9.20	0.00	1.40	4.00	0.80	3.00		X	X						
200107	Transport	78.30	0.00	0.00	40.00	5.30	33.00		X	X						
200108	Posta, telecomunicatii, radio, tv, internet	13.20	0.00	3.70	3.60	3.40	2.50		X	X						
200109	Materiale si prestari de servicii cu caracter functional	100.92	0.00	30.50	18.62	28.80	23.00		X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	135.30	0.00	56.60	20.90	23.30	34.50		X	X						
2013	Pregatire profesionala	5.70	0.00	1.20	2.00	0.50	2.00		X	X						
57	TITLUL IX ASISTENTA SOCIALA	169.00	0.00	20.00	423.00	-294.00	20.00	79.00	79.00	79.00						
5702	Ajutoare sociale	169.00	0.00	20.00	423.00	-294.00	20.00		X	X						
570201	Ajutoare sociale in numerar	14.00	0.00	0.00	14.00	0.00	0.00		X	X						
570202	Ajutoare sociale in natura	90.00	0.00	0.00	384.00	-294.00	0.00		X	X						

Cod	Denumire indicator	Buget 2017												2018	2019	2020
		Prevederi anuale		Prevederi trimestriale				7	8	9						
		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									
570203	Tichete de cresa si tichete sociale pentru gradinita	65.00	0.00	20.00	25.00	0.00	20.00	X	X	X						
650203	Invatamant prescolar si primar	3,579.00	0.00	899.40	1,040.40	963.40	675.80	3,846.56	3,956.19	4,089.19						
65020301	Invatamant prescolar	1,473.00	0.00	380.10	430.10	428.10	234.70	1,589.00	1,643.65	1,704.65						
65020302	Invatamant primar	2,106.00	0.00	519.30	610.30	535.30	441.10	2,257.56	2,312.54	2,384.54						
650204	Invatamant secundar	1,993.00	0.00	529.10	541.60	540.60	381.70	2,107.44	2,135.81	2,180.81						
65020401	Invatamant secundar inferior	1,993.00	0.00	529.10	541.60	540.60	381.70	2,107.44	2,135.81	2,180.81						
650211	Servicii auxiliare pentru educatie	90.00	0.00	0.00	384.00	-294.00	0.00	0.00	0.00	0.00						
6502130	Alte servicii auxiliare	90.00	0.00	0.00	384.00	-294.00	0.00	0.00	0.00	0.00						
650250	Alte cheltuieli in domeniul invatamantului	113.00	0.00	21.00	45.00	7.00	40.00	115.65	115.74	115.74						
6702	Cultura, recreere si religie	850.00	0.00	0.00	240.00	360.00	250.00	685.75	687.05	687.05						
01	CHELTUIELI CURENTE	850.00	0.00	0.00	240.00	360.00	250.00	685.75	687.05	687.05						
20	TITLUL II BUNURI SI SERVICII	280.00	0.00	0.00	90.00	160.00	30.00	211.00	211.40	211.40						
2012	Consultanta si expertiza	55.00	0.00	0.00	50.00	5.00	0.00	X	X	X						
2030	Alte cheltuieli	225.00	0.00	0.00	40.00	155.00	30.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	225.00	0.00	0.00	40.00	155.00	30.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	570.00	0.00	0.00	150.00	200.00	220.00	474.75	475.65	475.65						
5912	Sustinerea cultelor	570.00	0.00	0.00	150.00	200.00	220.00	X	X	X						
670203	Servicii culturale	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00						
67020307	Carnire culturale	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00						
670250	Alte servicii in domeniile culturii, recreeri si religiei	845.00	0.00	0.00	240.00	355.00	250.00	686.75	687.05	687.05						
6802	Asigurari si asistenta sociala	1,660.30	0.00	351.00	381.50	356.00	571.80	1,777.29	1,747.96	2,107.96						
01	CHELTUIELI CURENTE	1,660.30	0.00	351.00	381.50	356.00	571.80	1,777.29	1,747.96	2,107.96						
10	TITLUL I CHELTUIELI DE PERSONAL	372.80	0.00	83.00	99.00	96.00	94.80	388.26	388.99	388.99						
1001	Cheltuieli salariale in bani	294.15	0.00	67.15	75.00	74.00	78.00	X	X	X						
100101	Salarii de baza	294.15	0.00	67.15	75.00	74.00	78.00	X	X	X						
1003	Contributii	78.65	0.00	15.85	24.00	22.00	16.80	X	X	X						
100301	Contributii de asigurari sociale de stat	50.30	0.00	10.80	13.00	13.50	13.00	X	X	X						

Cod	Denumire indicator	Bucet 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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	3.20	0.00	0.40	1.00	1.00	0.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	14.94	0.00	3.54	3.90	4.50	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.92	0.00	0.12	0.60	0.20	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	9.29	0.00	0.99	5.50	2.80	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	67.50	0.00	0.00	32.50	10.00	25.00	36.93	37.00	37.00
2001	Bunuri si servicii	20.50	0.00	0.00	20.50	0.00	0.00	X	X	X
200107	Transport	20.50	0.00	0.00	20.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	47.00	0.00	0.00	12.00	10.00	25.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	47.00	0.00	0.00	12.00	10.00	25.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,220.00	0.00	268.00	250.00	250.00	452.00	1,352.10	1,321.97	1,681.97
5702	Ajutoare sociale	1,220.00	0.00	268.00	250.00	250.00	452.00	X	X	X
570201	Ajutoare sociale in numerar	1,220.00	0.00	268.00	250.00	250.00	452.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,296.00	0.00	325.20	323.00	323.00	324.80	1,427.23	1,397.23	1,757.23
68020502	Asistenta sociala in caz de invaliditate	1,296.00	0.00	325.20	323.00	323.00	324.80	1,427.23	1,397.23	1,757.23
680215	Prevenirea excluderii sociale	210.00	0.00	8.00	0.00	0.00	202.00	221.55	221.97	221.97
68021501	Ajutor social	210.00	0.00	8.00	0.00	0.00	202.00	221.55	221.97	221.97
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	154.30	0.00	17.80	58.50	33.00	45.00	128.51	128.76	128.76
68025050	Alte cheltuieli in domeniul asistentei sociale	154.30	0.00	17.80	58.50	33.00	45.00	128.51	128.76	128.76
690200	Partea a IVA Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,026.50	0.00	190.00	321.50	255.00	260.00	1,058.15	1,090.20	835.03
7002	Locuinte, servicii si dezvoltare publica	686.50	0.00	100.00	231.50	175.00	180.00	678.35	709.68	454.51
01	CHELTUIELI CURENTE	686.50	0.00	100.00	231.50	175.00	180.00	678.35	709.68	454.51
20	TITLUL II BUNURI SI SERVICII	686.50	0.00	100.00	231.50	175.00	180.00	678.35	709.68	454.51
2001	Bunuri si servicii	686.50	0.00	100.00	231.50	175.00	180.00	X	X	X
200103	Încalziti, Iluminat si forta motrica	209.00	0.00	72.00	55.00	32.00	50.00	X	X	X
200105	Carburanti si lubrifianti	12.00	0.00	0.00	5.00	5.00	2.00	X	X	X
200106	Piese de schimb	6.00	0.00	0.00	2.00	1.00	3.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	3	4	5	6	7	8	9		
200109	Materiale si prestari de servicii cu caracter functional	459.50	0.00	28.00	169.50	137.00	125.00	X	X	X	
700205	Alimentare cu apa si amenajari hidro tehnice	112.00	0.00	0.00	35.00	53.00	24.00	94.95	95.13	95.13	
70020501	Alimentare cu apa	112.00	0.00	0.00	35.00	53.00	24.00	94.95	95.13	95.13	
700206	Iluminat public si electrificari rurale	428.00	0.00	100.00	140.00	82.00	106.00	358.70	359.38	359.38	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltari comunale	146.50	0.00	0.00	56.50	40.00	50.00	224.70	255.17	0.00	
7402	Protectia mediului	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52	
01	CHELTUIELI CURENTE	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52	
20	TITLUL II BUNURI SI SERVICII	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52	
2001	Bunuri si servicii	340.00	0.00	90.00	90.00	80.00	80.00	X	X	X	
200104	Apa, canal si salubritate	340.00	0.00	90.00	90.00	80.00	80.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52	
74020502	Colectarea, tratarea si distrugerea deseurilor	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52	
7902	Partea a V-a Actiuni economice	3,917.00	0.00	224.00	3,177.00	356.00	160.00	1,799.08	1,908.82	1,935.99	
8302	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85	
01	CHELTUIELI CURENTE	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85	
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85	
2001	Bunuri si servicii	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X	
830203	Agricultura	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85	
83020330	Alte cheltuieli in domeniul agriculturii	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85	
8402	Transporturi	3,867.00	0.00	224.00	3,177.00	306.00	160.00	1,746.33	1,855.97	1,883.14	
01	CHELTUIELI CURENTE	2,467.00	0.00	224.00	1,768.00	315.00	160.00	885.16	886.83	736.00	
20	TITLUL II BUNURI SI SERVICII	784.00	0.00	224.00	85.00	315.00	160.00	885.16	886.83	736.00	
2001	Bunuri si servicii	401.00	0.00	51.00	55.00	135.00	160.00	X	X	X	
200105	Carburanti si lubrifianti	40.00	0.00	0.00	10.00	15.00	15.00	X	X	X	
200107	Transport	13.00	0.00	13.00	0.00	0.00	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											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A																		
200130	Alte bunuri si servicii pentru intretinere si functionare	348.00	0.00	38.00	45.00	120.00	145.00		X	X	X							
2002	Reparatii curente	353.00	0.00	173.00	0.00	180.00	0.00		X	X	X							
2012	Consultanta si experienta	30.00	0.00	0.00	30.00	0.00	0.00		X	X	X							
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	1,683.00	0.00	0.00	1,683.00	0.00	0.00		0.00	0.00	0.00							0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,683.00	0.00	0.00	1,683.00	0.00	0.00		X	X	X							X
580402	Finantare externa nerambursabila	1,643.00	0.00	0.00	1,643.00	0.00	0.00		X	X	X							X
580403	Cheltuieli neeligibile	40.00	0.00	0.00	40.00	0.00	0.00		X	X	X							X
70	CHELTUIELI DE CAPITAL	1,400.00	0.00	0.00	1,409.00	-9.00	0.00		861.17	969.14	1,147.14							1,147.14
71	TITLUL XIII ACTIVE NEFINANCIARE	1,400.00	0.00	0.00	1,409.00	-9.00	0.00		861.17	969.14	1,147.14							1,147.14
7101	Active fixe	1,400.00	0.00	0.00	1,409.00	-9.00	0.00		X	X	X							X
710101	Construcii	1,231.00	0.00	0.00	1,240.00	-9.00	0.00		X	X	X							X
710130	Alte active fixe (inclusiv reparatii capitale)	169.00	0.00	0.00	169.00	0.00	0.00		X	X	X							X
840203	Transport rutier	3,867.00	0.00	224.00	3,177.00	306.00	160.00											X
84020301	Drumuri si poduri	3,867.00	0.00	224.00	3,177.00	306.00	160.00											X
9602	Rezerve, Excedent/Deficit	-617.00	0.00	230.50	-909.00	-108.56	170.06		0.00	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							0.00
9802	Excedent	0.00	0.00	230.50	0.00	0.00	170.06		0.00	0.00	0.00							0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	230.50	0.00	0.00	170.06		0.00	0.00	0.00							0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00							0.00
9902	Deficit	617.00	0.00	0.00	909.00	108.56	0.00		0.00	0.00	0.00							0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	292.00	108.56	0.00		0.00	0.00	0.00							0.00
990297	Deficitul sectiunii de dezvoltare	617.00	0.00	0.00	617.00	0.00	0.00		0.00	0.00	0.00							0.00
	SECTIUNEA DE FUNCTIONARE																	
000102	TOTAL VENITURI	12,734.00		3,028.00	3,451.00	3,416.00	2,839.00		13,120.45	13,269.20	13,401.20							

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						
499002	VENITURI PROPRII	4,414.00		645.00	1,508.00	1,618.00	643.00	4,408.38	4,428.76	4,443.76						
000202	I. VENITURI CURENTE	12,566.00		3,020.00	3,451.00	3,416.00	2,679.00	12,943.21	13,091.62	13,223.62						
000302	A. VENITURI FISCALE	12,500.00		3,020.00	3,956.00	2,845.00	2,679.00	12,978.30	13,233.12	13,543.12						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,603.00		645.00	655.00	660.00	643.00	2,644.38	2,661.43	2,676.43						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,603.00		645.00	655.00	660.00	643.00	2,644.38	2,661.43	2,676.43						
0302	Impozit pe venit	25.00		0.00	10.00	15.00	0.00	26.38	26.43	26.43						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25.00		0.00	10.00	15.00	0.00	26.38	26.43	26.43						
0402	Cote si sume defalcate din impozitul pe venit	2,578.00		645.00	645.00	645.00	643.00	2,618.00	2,635.00	2,650.00						
040201	Cote defalcate din impozitul pe venit	930.00		232.50	232.50	232.50	232.50	930.00	930.00	930.00						
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,648.00		412.50	412.50	412.50	410.50	1,688.00	1,705.00	1,720.00						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	557.00		0.00	280.00	277.00	0.00	582.37	583.47	583.47						
0702	Impozite si taxe pe proprietate	557.00		0.00	280.00	277.00	0.00	582.37	583.47	583.47						
070201	Impozit si taxa pe cladiri	313.00		0.00	158.00	155.00	0.00	324.94	325.56	325.56						
07020101	Impozit pe cladiri de la persoane fizice	198.00		0.00	98.00	100.00	0.00	208.89	209.29	209.29						
07020102	Impozit si taxa pe cladiri de la persoane juridice	115.00		0.00	60.00	55.00	0.00	116.05	116.27	116.27						
070202	Impozit si taxa pe teren	244.00		0.00	122.00	122.00	0.00	257.43	257.91	257.91						
07020201	Impozit pe terenuri de la persoane fizice	146.00		0.00	72.00	74.00	0.00	154.03	154.32	154.32						
07020202	Impozit si taxa pe teren de la persoane juridice	15.00		0.00	10.00	5.00	0.00	15.83	15.86	15.86						
07020203	Impozitul pe terenul din extravilan	83.00		0.00	40.00	43.00	0.00	87.57	87.73	87.73						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,263.00		2,375.00	2,981.00	1,871.00	2,036.00	9,670.31	9,906.83	10,201.83						
1102	Suma defalcate din TVA	9,003.00		2,375.00	2,826.00	1,766.00	2,036.00	9,396.00	9,632.00	9,927.00						
110202	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,045.00		1,871.00	2,267.00	1,364.00	1,543.00	7,382.00	7,601.00	7,859.00						



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				
110205	Sume defalcate din taxa pe valoarea adaugata pentru dtrnuri	75.00		28.00	9.00	15.00	23.00	76.00	87.00	87.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,883.00		476.00	560.00	387.00	470.00	1,938.00	1,944.00	1,981.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	260.00		0.00	155.00	105.00	0.00	274.31	274.83	274.83				
160202	Impozit pe mijloacele de transport	217.00		0.00	132.00	85.00	0.00	228.94	229.37	229.37				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	189.00		0.00	118.00	71.00	0.00	199.40	199.77	199.77				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5.00		0.00	5.00	0.00	0.00	5.28	5.29	5.29				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	38.00		0.00	18.00	20.00	0.00	40.09	40.17	40.17				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	77.00		0.00	40.00	37.00	0.00	81.24	81.39	81.39				
1802	Alte impozite si taxe fiscale	77.00		0.00	40.00	37.00	0.00	81.24	81.39	81.39				
180250	Alte impozite si taxe	77.00		0.00	40.00	37.00	0.00	81.24	81.39	81.39				
001202	C. VENITURI NEFISCALE	66.00		0.00	-505.00	571.00	0.00	-35.09	-141.50	-319.50				
001302	C1. VENITURI DIN PROPRIETATE	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				
3002	Venituri din proprietate	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				
300205	Venituri din concesiuni si inchieri	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				
30020530	Alte venituri din concesiuni si inchieri de catre institutiile publice	275.00		0.00	70.00	205.00	0.00	148.76	149.04	149.04				
001402	C2. VANZARI DE BUNURI SI SERVICII	-209.00		0.00	-575.00	366.00	0.00	-183.85	-290.54	-468.54				
3302	Venituri din prestari de servicii si alte activitati	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60				
330208	Venituri din prestari de servicii	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60				
3502	Amenzi, penalizati si confiscari	177.00		0.00	80.00	97.00	0.00	186.74	187.09	187.09				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	137.00		0.00	60.00	77.00	0.00	144.54	144.81	144.81				

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	2018	2019				2020						
				1=3+4+5+6	2	3	4							5	6	7	8	9	
A	B																		
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	137.00		0.00	60.00	77.00	0.00	144.54	144.81	144.81									
350250	Alte amenzi, penalitati si confiscari	40.00		0.00	20.00	20.00	0.00	42.20	42.28	42.28									
3602	Diverse venituri	437.00		0.00	214.00	223.00	0.00	461.04	461.91	461.91									
360206	Taxe speciale	409.00		0.00	200.00	209.00	0.00	431.50	432.31	432.31									
360250	Alte venituri	28.00		0.00	14.00	14.00	0.00	29.54	29.60	29.60									
3702	Transferuri voluntare, altele decat subventiile	-851.00		0.00	-883.00	32.00	0.00	-861.17	-969.14	-1,147.14									
370201	Donatii si sponsorizari	32.00		0.00	0.00	32.00	0.00	0.00	0.00	0.00									
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-937.00		0.00	-937.00	0.00	0.00	-861.17	-969.14	-1,147.14									
370250	Alte transferuri voluntare	54.00		0.00	54.00	0.00	0.00	0.00	0.00	0.00									
001702	IV. SUBVENTII	168.00		8.00	0.00	0.00	160.00	177.24	177.58	177.58									
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	168.00		8.00	0.00	0.00	160.00	177.24	177.58	177.58									
4202	Subventii de la bugetul de stat	168.00		8.00	0.00	0.00	160.00	177.24	177.58	177.58									
002002	B. Curente	168.00		8.00	0.00	0.00	160.00	177.24	177.58	177.58									
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petrolieri	168.00		8.00	0.00	0.00	160.00	177.24	177.58	177.58									
4902	TOTAL CHELTUIELI	12,734.00		2,797.50	3,743.00	3,524.56	2,668.94	13,120.45	13,269.20	13,401.20									
01	CHELTUIELI CURENTE	12,734.46		2,797.50	3,743.46	3,524.56	2,668.94	13,120.45	13,269.20	13,401.20									
10	TITLUL I CHELTUIELI DE PERSONAL	7,341.00		1,818.50	1,998.00	2,277.00	1,247.50	7,807.33	7,937.81	8,103.81									
1001	Cheeltuieli salariale in bani	5,782.65		1,452.65	1,578.60	1,765.20	986.20												
100101	Salarii de baza	5,121.75		1,305.95	1,413.00	1,538.60	864.20												
100105	Sporuri pentru conditii de munca	18.00		8.00	1.00	9.00	0.00												
100106	Alte sporuri	155.50		36.00	43.00	41.00	35.50												
100110	Fond pentru posturi ocupate prin cumul	127.00		32.00	32.00	34.00	29.00												
100111	Fond aferent platii cu ora	237.90		52.20	65.60	62.60	57.50												

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		1=3+4+5+6	2	3	4	5	6	7	8	9
100112	Indemnizatii platite unor persoane din afara unitatii	105.00	0.00	16.00	19.00	70.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	17.50	0.00	2.50	5.00	10.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	33.00	0.00	5.00	11.00	9.00	8.00	X	X	X
100202	Norme de hrana	33.00	0.00	5.00	11.00	9.00	8.00	X	X	X
1003	Contributii	1,525.35	0.00	360.85	408.40	502.80	253.30	X	X	X
100301	Contributii de asigurari sociale de stat	944.50	0.00	226.30	253.00	296.90	168.30	X	X	X
100302	Contributii de asigurari de somaj	56.25	0.00	9.25	10.30	30.30	6.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	343.34	0.00	76.54	91.90	124.50	50.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	38.77	0.00	10.07	11.10	9.20	8.40	X	X	X
100306	Contributii pentru concedii si indemnizatii	142.49	0.00	38.69	42.10	41.90	19.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,371.46	0.00	676.00	906.46	1,075.56	713.44	3,340.80	3,388.18	2,994.18
2001	Bunuri si servicii	2,424.17	0.00	490.80	697.00	618.93	617.44	X	X	X
200101	Furnituri de birou	34.48	0.00	12.80	11.38	2.30	8.00	X	X	X
200102	Materiale pentru curatenie	34.90	0.00	11.30	12.50	2.10	9.00	X	X	X
200103	Încalzit, iluminat si forta motrica	431.97	0.00	98.40	165.50	90.57	77.50	X	X	X
200104	Apa, canal si salubritate	358.70	0.00	93.10	96.00	84.10	85.50	X	X	X
200105	Carburanti si lubrifianti	127.70	0.00	26.00	37.50	28.20	36.00	X	X	X
200106	Piese de schimb	25.20	0.00	2.40	11.00	5.36	6.44	X	X	X
200107	Transport	111.80	0.00	13.00	60.50	5.30	33.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.70	0.00	18.70	11.60	6.90	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	731.42	0.00	114.50	214.12	239.80	163.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	522.30	0.00	100.60	76.90	154.30	190.50	X	X	X
2002	Reparatii curente	463.00	0.00	173.00	10.00	250.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	60.96	0.00	4.00	14.46	42.50	0.00	X	X	X
200501	Uniforme si echipament	6.50	0.00	0.00	4.00	2.50	0.00	X	X	X
200530	Alte obiecte de inventar	54.46	0.00	4.00	10.46	40.00	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	7	8	9						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
2006	Deplasari, detasari, transferari	8.50	0.00	2.00	3.00	1.50	2.00	X	X	X						
200601	Deplasari interne, detasari, transferari	8.50	0.00	2.00	3.00	1.50	2.00	X	X	X						
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X						
2012	Consultanta si expertiza	85.00	0.00	0.00	80.00	5.00	0.00	X	X	X						
2013	Pregatire profesionala	42.83	0.00	3.20	45.00	-7.37	2.00	X	X	X						
2030	Alte cheltuieli	285.00	0.00	3.00	57.00	165.00	60.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	285.00	0.00	3.00	57.00	165.00	60.00	X	X	X						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59						
5101	Transferuri curente	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X						
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	1,389.00	0.00	288.00	673.00	-44.00	472.00	1,431.10	1,400.97	1,760.97						
5702	Ajutoare sociale	1,389.00	0.00	288.00	673.00	-44.00	472.00	X	X	X						
570201	Ajutoare sociale in numerar	1,234.00	0.00	268.00	264.00	250.00	452.00	X	X	X						
570202	Ajutoare sociale in natura	90.00	0.00	0.00	384.00	-294.00	0.00	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	65.00	0.00	20.00	25.00	0.00	20.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	570.00	0.00	0.00	150.00	200.00	220.00	474.75	475.65	475.65						
5912	Sustinerea cultelor	570.00	0.00	0.00	150.00	200.00	220.00	X	X	X						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00						
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X						
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X						
5002	Partea Ia-Servicii publice generale	2,293.20	0.00	511.00	621.00	900.56	260.64	2,240.34	2,244.57	2,244.57						
5102	Autoritati publice si actiuni externe	2,130.20	0.00	476.00	577.00	858.56	218.64	2,068.36	2,072.27	2,072.27						

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A														
01	CHELTUIELI CURENTE	2,130.66	0.00	476.00	577.46	858.56	218.64	2,068.36	2,072.27	2,072.27				
10	TITLUL I CHELTUIELI DE PERSONAL	1,602.20	0.00	350.00	396.00	726.00	130.20	1,631.56	1,634.65	1,634.65				
1001	Cheeltuieli salariale in bani	1,282.70	0.00	282.50	321.00	549.00	130.20	X	X	X				
100101	Salarii de baza	1,143.20	0.00	256.00	297.00	460.00	130.20	X	X	X				
100105	Sporuri pentru conditii de munca	17.00	0.00	8.00	0.00	9.00	0.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	105.00	0.00	16.00	19.00	70.00	0.00	X	X	X				
100130	Alte drepturi salariale in bani	17.50	0.00	2.50	5.00	10.00	0.00	X	X	X				
1003	Contributii	319.50	0.00	67.50	75.00	177.00	0.00	X	X	X				
100301	Contributii de asigurari sociale de stat	190.00	0.00	45.00	50.00	95.00	0.00	X	X	X				
100302	Contributii de asigurari de somaj	26.00	0.00	2.00	2.00	22.00	0.00	X	X	X				
100303	Contributii de asigurari sociale de sanatate	81.00	0.00	15.00	16.00	50.00	0.00	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X				
100306	Contributii pentru concedii si indemnizatii	20.50	0.00	5.00	5.50	10.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	528.46	0.00	126.00	181.46	132.56	88.44	436.80	437.62	437.62				
2001	Bunuri si servicii	303.37	0.00	115.00	110.00	28.93	49.44	X	X	X				
200101	Furnituri de birou	17.00	0.00	10.00	5.00	0.00	2.00	X	X	X				
200102	Materiale pentru curatenie	7.50	0.00	5.00	5.00	-5.50	3.00	X	X	X				
200103	Incalfzit, iluminat si forta motrica	74.37	0.00	20.00	50.00	-5.63	10.00	X	X	X				
200104	Apa, canal si salubritate	9.00	0.00	2.00	2.00	2.00	3.00	X	X	X				
200105	Carburanti si lubrifianti	16.00	0.00	3.00	5.00	3.00	5.00	X	X	X				
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.56	0.44	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	32.50	0.00	15.00	8.00	3.50	6.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	108.00	0.00	54.00	24.00	20.00	10.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	5.00	10.00	10.00	10.00	X	X	X				
2002	Reparatii curente	110.00	0.00	0.00	10.00	70.00	30.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	54.46	0.00	4.00	10.46	40.00	0.00	X	X	X				

Cod	Denumire indicator	Buget 2017						Estimari			
		Prevederi anuale		Prevederi trimestrale				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	
200530	Alte obiecte de inventar		54.46	0.00	4.00	10.46	40.00	0.00	X	X	X
2006	Daplasari, detasari, transferari		8.50	0.00	2.00	3.00	1.50	2.00	X	X	X
200601	Deplasari interne, detasari, transferari		8.50	0.00	2.00	3.00	1.50	2.00	X	X	X
2011	Carti, publicatii si materiale documentare		2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
2013	Pregatire profesionala		37.13	0.00	2.00	43.00	-7.87	0.00	X	X	X
2030	Alte cheltuieli		13.00	0.00	3.00	5.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii		13.00	0.00	3.00	5.00	0.00	5.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)		-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT		-0.46	0.00	0.00	-0.46	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent		-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF		-0.46	0.00	0.00	-0.46	0.00	0.00	X	X	X
510201	Autoritati executive si legislative		2,130.20	0.00	476.00	577.00	858.56	218.64	2,068.36	2,072.27	2,072.27
51020103	Autoritati executive		2,130.20	0.00	476.00	577.00	858.56	218.64	2,068.36	2,072.27	2,072.27
5402	Alte servicii publice generale		100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71
01	CHELTUIELI CURENTE		100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71
10	TITLUL I CHELTUIELI DE PERSONAL		100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71
1001	Cheltuieli salariale in bani		78.10	0.00	14.00	22.00	22.10	20.00	X	X	X
100101	Salarii de baza		78.10	0.00	14.00	22.00	22.10	20.00	X	X	X
1003	Contributii		21.90	0.00	6.00	6.00	3.90	6.00	X	X	X
100301	Contributii de asigurari sociale de stat		14.40	0.00	2.50	4.00	3.90	4.00	X	X	X
100302	Contributii de asigurari de somaj		0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate		5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale		0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii		1.50	0.00	1.50	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017												Estimari		
		Prevederi anuale		Prevederi trimestrale				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						
540210	Servicii publice comunitare de evidenta a persoanelor	100.00	0.00	20.00	28.00	26.00	26.00	105.51	105.71	105.71						
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59						
01	CHELTUIELI CURENTE	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59						
5101	Transferuri curente	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X						
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	63.00	0.00	15.00	16.00	16.00	16.00	X	X	X						
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	63.00	0.00	15.00	16.00	16.00	16.00	66.47	66.59	66.59						
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	295.00	0.00	72.00	83.00	71.00	69.00	351.36	352.00	352.00						
6102	Ordine publica si siguranta nationala	295.00	0.00	72.00	83.00	71.00	69.00	351.36	352.00	352.00						
01	CHELTUIELI CURENTE	295.00	0.00	72.00	83.00	71.00	69.00	351.36	352.00	352.00						
10	TITLUL I CHELTUIELI DE PERSONAL	236.00	0.00	57.00	62.00	60.00	57.00	249.00	249.46	249.46						
1001	Cheltuieli salariale in bani	160.50	0.00	40.00	40.00	40.50	40.00	X	X	X						
100101	Salarii de baza	160.50	0.00	40.00	40.00	40.50	40.00	X	X	X						
1002	Cheltuieli salariale in natura	33.00	0.00	5.00	11.00	9.00	8.00	X	X	X						
100202	Norme de hrana	33.00	0.00	5.00	11.00	9.00	8.00	X	X	X						
1003	Contributii	42.50	0.00	12.00	11.00	10.50	9.00	X	X	X						
100301	Contributii de asigurari sociale de stat	25.50	0.00	6.00	6.00	7.50	6.00	X	X	X						
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
100303	Contributii de asigurari sociale de sanatate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	59.00	0.00	15.00	21.00	11.00	12.00	102.36	102.54	102.54						
2001	Bunuri si servicii	52.50	0.00	15.00	17.00	8.50	12.00	X	X	X						
200101	Furnituri de birou	2.00	0.00	0.00	1.00	0.00	1.00	X	X	X						

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestrale				Estimari					
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020						
												1=3+4+5+6	3	4	5	6	7
A	B																
200105	Carburanti si lubrifianti	27.50	0.00	12.00	9.00	1.50	5.00	X	X	X							
200106	Piese de schimb	6.00	0.00	0.00	4.00	2.00	0.00	X	X	X							
200108	Posta, telecomunicatii, radio, tv, internet	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X							
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	2.00	2.00	4.00	5.00	X	X	X							
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X							
2005	Bunuri de natura obiectelor de inventar	6.50	0.00	0.00	4.00	2.50	0.00	X	X	X							
200501	Uniforme si echipament	6.50	0.00	0.00	4.00	2.50	0.00	X	X	X							
610203	Ordine publica	266.50	0.00	62.00	76.00	67.50	61.00	279.61	280.12	280.12							
61020304	Politie locala	266.50	0.00	62.00	76.00	67.50	61.00	279.61	280.12	280.12							
610205	Protectie civila si protectia contra incendiilor	28.50	0.00	10.00	7.00	3.50	8.00	71.75	71.88	71.88							
6302	Partea a III-a Cheltuieli Social - Culturale	8,285.30	0.00	1,800.50	2,632.50	1,933.00	1,919.30	8,532.69	8,642.75	9,180.75							
6502	Invatamant	5,775.00	0.00	1,449.50	2,011.00	1,217.00	1,097.50	6,069.65	6,207.74	6,385.74							
01	CHELTUIELI CURENTE	5,775.00	0.00	1,449.50	2,011.00	1,217.00	1,097.50	6,069.65	6,207.74	6,385.74							
10	TITLUL I CHELTUIELI DE PERSONAL	5,030.00	0.00	1,308.50	1,413.00	1,369.00	939.50	5,433.00	5,559.00	5,725.00							
1001	Cheltuieli salariale in bani	3,967.20	0.00	1,049.00	1,120.60	1,079.60	718.00	X	X	X							
100101	Salarii de baza	3,445.80	0.00	928.80	979.00	942.00	596.00	X	X	X							
100105	Sporuri pentru conditii de munca	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X							
100106	Alte sporuri	155.50	0.00	36.00	43.00	41.00	35.50	X	X	X							
100110	Fond pentru posturi ocupate prin cumul	127.00	0.00	32.00	32.00	34.00	29.00	X	X	X							
100111	Fond aferent platii cu ora	237.90	0.00	52.20	65.60	62.60	57.50	X	X	X							
1003	Contributii	1,062.80	0.00	259.50	292.40	289.40	221.50	X	X	X							
100301	Contributii de asigurari sociale de stat	664.30	0.00	162.00	180.00	177.00	145.30	X	X	X							
100302	Contributii de asigurari de somaj	25.55	0.00	5.35	7.30	7.30	5.60	X	X	X							
100303	Contributii de asigurari sociale de sanatate	230.40	0.00	54.00	67.00	67.00	42.40	X	X	X							
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	34.35	0.00	7.95	9.00	9.00	8.40	X	X	X							
100306	Contributii pentru concedii si indemnizatii	108.20	0.00	30.20	29.10	29.10	19.80	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
20	TITLUL II BUNURI SI SERVICII	576.00	0.00	121.00	175.00	142.00	138.00	557.65	569.74	581.74
2001	Bunuri si servicii	570.30	0.00	119.80	173.00	141.50	136.00	X	X	X
200101	Furnituri de birou	15.48	0.00	2.80	5.38	2.30	5.00	X	X	X
200102	Materiale pentru curatenie	27.40	0.00	6.30	7.50	7.60	6.00	X	X	X
200103	Incaltzit, iluminat si forta motrica	148.60	0.00	6.40	60.50	64.20	17.50	X	X	X
200104	Apa, canal si salubritate	9.70	0.00	1.10	4.00	2.10	2.50	X	X	X
200105	Carburanti si lubrifianti	32.20	0.00	11.00	8.50	3.70	9.00	X	X	X
200106	Piese de schimb	9.20	0.00	1.40	4.00	0.80	3.00	X	X	X
200107	Transport	78.30	0.00	0.00	40.00	5.30	33.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.20	0.00	3.70	3.60	3.40	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.92	0.00	30.50	18.62	28.80	23.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	135.30	0.00	56.60	20.90	23.30	34.50	X	X	X
2013	Pregatire profesionala	5.70	0.00	1.20	2.00	0.50	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	169.00	0.00	20.00	423.00	-294.00	20.00	79.00	79.00	79.00
5702	Ajutoare sociale	169.00	0.00	20.00	423.00	-294.00	20.00	X	X	X
570201	Ajutoare sociale in numerar	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	90.00	0.00	0.00	384.00	-294.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	65.00	0.00	20.00	25.00	0.00	20.00	X	X	X
650203	Invatamant prescolar si primar	3,579.00	0.00	899.40	1,040.40	963.40	675.80	3,846.56	3,956.19	4,089.19
65020301	Invatamant prescolar	1,473.00	0.00	380.10	430.10	428.10	234.70	1,599.00	1,643.65	1,704.65
65020302	Invatamant primar	2,106.00	0.00	519.30	610.30	535.30	441.10	2,257.56	2,312.54	2,384.54
650204	Invatamant secundar	1,993.00	0.00	529.10	541.60	540.60	381.70	2,107.44	2,135.81	2,180.81
65020401	Invatamant secundar inferior	1,993.00	0.00	529.10	541.60	540.60	381.70	2,107.44	2,135.81	2,180.81
650211	Servicii auxiliare pentru educatie	90.00	0.00	0.00	384.00	-294.00	0.00	0.00	0.00	0.00
65021130	Alte servicii auxiliare	90.00	0.00	0.00	384.00	-294.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	113.00	0.00	21.00	45.00	7.00	40.00	115.65	115.74	115.74
6702	Cultura, recreere si religie	850.00	0.00	0.00	240.00	360.00	250.00	665.75	667.05	667.05

Cod	Denumire indicator	Buget 2017						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020
				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	850.00	0.00	0.00	240.00	360.00	250.00	685.75	687.05	687.05
20	TITLUL II BUNURI SI SERVICII	280.00	0.00	0.00	90.00	160.00	30.00	211.00	211.40	211.40
2012	Consultanta si expertiza	55.00	0.00	0.00	50.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	225.00	0.00	0.00	40.00	155.00	30.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	225.00	0.00	0.00	40.00	155.00	30.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	570.00	0.00	0.00	150.00	200.00	220.00	474.75	475.65	475.65
5912	Sustinerea cultelor	570.00	0.00	0.00	150.00	200.00	220.00	X	X	X
670203	Servicii culturale	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
67020307	Carmine culturale	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	845.00	0.00	0.00	240.00	355.00	250.00	685.75	687.05	687.05
6802	Asigurari si asistenta sociala	1,660.30	0.00	351.00	381.50	356.00	571.80	1,777.29	1,747.96	2,107.96
01	CHELTUIELI CURENTE	1,660.30	0.00	351.00	381.50	356.00	571.80	1,777.29	1,747.96	2,107.96
10	TITLUL I CHELTUIELI DE PERSONAL	372.80	0.00	83.00	99.00	96.00	94.80	388.26	388.99	388.99
1001	Cheltuieli salariale in bani	294.15	0.00	67.15	75.00	74.00	78.00	X	X	X
100101	Salarii de baza	294.15	0.00	67.15	75.00	74.00	78.00	X	X	X
1003	Contributii	78.65	0.00	15.85	24.00	22.00	16.80	X	X	X
100301	Contributii de asigurari sociale de stat	50.30	0.00	10.80	13.00	13.50	13.00	X	X	X
100302	Contributii de asigurari de somaj	3.20	0.00	0.40	1.00	1.00	0.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	14.94	0.00	3.54	3.90	4.50	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.92	0.00	0.12	0.60	0.20	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	9.29	0.00	0.99	5.50	2.80	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	67.50	0.00	0.00	32.50	10.00	25.00	36.93	37.00	37.00
2001	Bunuri si servicii	20.50	0.00	0.00	20.50	0.00	0.00	X	X	X
200107	Transport	20.50	0.00	0.00	20.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	47.00	0.00	0.00	12.00	10.00	25.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	47.00	0.00	0.00	12.00	10.00	25.00	X	X	X

Cod	Denumire indicator	Buget 2017										Estimari		
		Prevederi anuale		Prevederi trimestrale				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				
57	TITLUL IX ASISTENTA SOCIALA	1,220.00	0.00	268.00	250.00	250.00	452.00	1,352.10	1,321.97	1,681.97				
5702	Ajutoare sociale	1,220.00	0.00	268.00	250.00	250.00	452.00	X	X	X				
570201	Ajutoare sociale in numerar	1,220.00	0.00	268.00	250.00	250.00	452.00	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,296.00	0.00	325.20	323.00	323.00	324.80	1,427.23	1,397.23	1,757.23				
68020502	Asistenta sociala in caz de invaliditate	1,296.00	0.00	325.20	323.00	323.00	324.80	1,427.23	1,397.23	1,757.23				
680215	Preventia excluderii sociale	210.00	0.00	8.00	0.00	0.00	202.00	221.55	221.97	221.97				
68021501	Ajutor social	210.00	0.00	8.00	0.00	0.00	202.00	221.55	221.97	221.97				
680250	Alte cheltuieli in domeniul asigurarii si asistentei sociale	154.30	0.00	17.80	58.50	33.00	45.00	128.51	128.76	128.76				
68025050	Alte cheltuieli in domeniul asistentei sociale	154.30	0.00	17.80	58.50	33.00	45.00	128.51	128.76	128.76				
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,026.50	0.00	190.00	321.50	255.00	260.00	1,058.15	1,090.20	835.03				
7002	Locuinte, servicii si dezvoltare publica	686.50	0.00	100.00	231.50	175.00	180.00	678.35	709.68	454.51				
01	CHELTUIELI CURENTE	686.50	0.00	100.00	231.50	175.00	180.00	678.35	709.68	454.51				
20	TITLUL II BUNURI SI SERVICII	686.50	0.00	100.00	231.50	175.00	180.00	678.35	709.68	454.51				
2001	Bunuri si servicii	686.50	0.00	100.00	231.50	175.00	180.00	X	X	X				
200103	Incalzit, iluminat si forta motrica	209.00	0.00	72.00	55.00	32.00	50.00	X	X	X				
200105	Carburanti si lubrifianti	12.00	0.00	0.00	5.00	5.00	2.00	X	X	X				
200106	Piese de schimb	6.00	0.00	0.00	2.00	1.00	3.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	459.50	0.00	28.00	169.50	137.00	125.00	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	112.00	0.00	0.00	35.00	53.00	24.00	94.95	95.13	95.13				
70020501	Alimentare cu apa	112.00	0.00	0.00	35.00	53.00	24.00	94.95	95.13	95.13				
700206	Iluminat public si electrificari rurale	428.00	0.00	100.00	140.00	82.00	106.00	358.70	359.38	359.38				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	146.50	0.00	0.00	56.50	40.00	50.00	224.70	255.17	0.00				
7402	Protectia mediului	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52				
01	CHELTUIELI CURENTE	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52				
20	TITLUL II BUNURI SI SERVICII	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52				
2001	Bunuri si servicii	340.00	0.00	90.00	90.00	80.00	80.00	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											
1-3+4+5+6	2	3	4	5	6	7	8	9										
A																		
200104	Apa, canal si salubritate	340.00	0.00	90.00	90.00	80.00	80.00	X	X	X								
740205	Salubritate si gestiunea deeurilor	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52								
74020502	Colectarea, tratarea si distrugerea deeurilor	340.00	0.00	90.00	90.00	80.00	80.00	379.80	380.52	380.52								
7902	Partea a V-a-Actiuni economice	834.00	0.00	224.00	85.00	365.00	160.00	937.91	939.68	788.85								
8302	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85								
01	CHELTUIELI CURENTE	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85								
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85								
2001	Bunuri si servicii	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X								
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X								
830203	Agricultura	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85								
83020330	Alte cheltuieli in domeniul agriculturii	50.00	0.00	0.00	0.00	50.00	0.00	52.75	52.85	52.85								
8402	Transporturi	784.00	0.00	224.00	85.00	315.00	160.00	885.16	886.83	736.00								
01	CHELTUIELI CURENTE	784.00	0.00	224.00	85.00	315.00	160.00	885.16	886.83	736.00								
20	TITLUL II BUNURI SI SERVICII	784.00	0.00	224.00	85.00	315.00	160.00	885.16	886.83	736.00								
2001	Bunuri si servicii	401.00	0.00	51.00	55.00	135.00	160.00	X	X	X								
200105	Carburanti si lubrifianti	40.00	0.00	0.00	10.00	15.00	15.00	X	X	X								
200107	Transport	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X								
200130	Alte bunuri si servicii pentru intretinere si functionare	348.00	0.00	38.00	45.00	120.00	145.00	X	X	X								
2002	Reparatii curente	353.00	0.00	173.00	0.00	180.00	0.00	X	X	X								
2012	Consultanta si expertiza	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X								
840203	Transport rutier	784.00	0.00	224.00	85.00	315.00	160.00	885.16	886.83	736.00								
84020301	Dumhuri si poduri	784.00	0.00	224.00	85.00	315.00	160.00	885.16	886.83	736.00								
9602	Rezerve, Excedent/Deficit	0.00	0.00	230.50	-292.00	-108.56	170.06	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	230.50	0.00	0.00	170.06	0.00	0.00	0.00								
980296	Excedentul sectiunii de functionare	0.00	0.00	230.50	0.00	0.00	170.06	0.00	0.00	0.00								
9902	Deficit	0.00	0.00	0.00	292.00	108.56	0.00	0.00	0.00	0.00								

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	7	8				9			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	292.00	108.56	0.00	0.00	0.00	0.00						
	SECTIUNEA DE DEZVOLTARE															
000102	TOTAL VENITURI	2,580.00		0.00	2,580.00	0.00	0.00	861.17	969.14	1,147.14						
000202	I. VENITURI CURENTE	937.00		0.00	937.00	0.00	0.00	861.17	969.14	1,147.14						
001202	C. VENITURI NEFISCALE	937.00		0.00	937.00	0.00	0.00	861.17	969.14	1,147.14						
001402	C2. VANZARI DE BUNURI SI SERVICII	937.00		0.00	937.00	0.00	0.00	861.17	969.14	1,147.14						
3702	Transferuri voluntare, altele decat subventiile	937.00		0.00	937.00	0.00	0.00	861.17	969.14	1,147.14						
370204	Varsaminte din sectiunea de functionare	937.00		0.00	937.00	0.00	0.00	861.17	969.14	1,147.14						
4202	Subventii de la bugetul de stat	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00						
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00						
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,300.00		0.00	1,300.00	0.00	0.00	0.00	0.00	0.00						
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,300.00		0.00	1,300.00	0.00	0.00	0.00	0.00	0.00						
48020401	Sume primite in contul platilor efectuate in anul curent	1,300.00		0.00	1,300.00	0.00	0.00	0.00	0.00	0.00						
4902	TOTAL CHELTUIELI	3,197.00	0.00	0.00	3,197.00	0.00	0.00	861.17	969.14	1,147.14						
01	CHELTUIELI CURENTE	1,683.00	0.00	0.00	1,683.00	0.00	0.00	0.00	0.00	0.00						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	1,683.00	0.00	0.00	1,683.00	0.00	0.00	0.00	0.00	0.00						
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,683.00	0.00	0.00	1,683.00	0.00	0.00	X	X	X						
580402	Finantare externa nerambursabila	1,643.00	0.00	0.00	1,643.00	0.00	0.00	X	X	X						
580403	Cheptuilel neeligibile	40.00	0.00	0.00	40.00	0.00	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						
70	CHELTUIELI DE CAPITAL	1,514.00	0.00	0.00	1,514.00	0.00	0.00	0.00	861.17	969.14	1,147.14					
71	TITLUL XIII ACTIVE NEFINANCIARE	1,514.00	0.00	0.00	1,514.00	0.00	0.00	0.00	861.17	969.14	1,147.14					
7101	Active fixe	1,514.00	0.00	0.00	1,514.00	0.00	0.00	0.00	X	X	X					
710101	Construcții	1,231.00	0.00	0.00	1,240.00	-9.00	0.00	0.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	114.00	0.00	0.00	105.00	9.00	0.00	0.00	X	X	X					
710130	Alte active fixe (inclusiv reparatii capitale)	169.00	0.00	0.00	169.00	0.00	0.00	0.00	X	X	X					
5002	Partea I-a Servicii publice generale	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00	0.00					
5102	Autoritati publice si actiuni externe	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00	0.00					
71	TITLUL XIII ACTIVE NEFINANCIARE	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00	0.00					
7101	Active fixe	58.00	0.00	0.00	55.00	3.00	0.00	0.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	58.00	0.00	0.00	55.00	3.00	0.00	0.00	X	X	X					
510201	Autoritati executive si legislative	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00	0.00					
51020103	Autoritati executive	58.00	0.00	0.00	55.00	3.00	0.00	0.00	0.00	0.00	0.00					
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	56.00	0.00	0.00	50.00	6.00	0.00	0.00	0.00	0.00	0.00					
6102	Ordine publica si siguranta nationala	56.00	0.00	0.00	50.00	6.00	0.00	0.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	56.00	0.00	0.00	50.00	6.00	0.00	0.00	0.00	0.00	0.00					
71	TITLUL XIII ACTIVE NEFINANCIARE	56.00	0.00	0.00	50.00	6.00	0.00	0.00	0.00	0.00	0.00					
7101	Active fixe	56.00	0.00	0.00	50.00	6.00	0.00	0.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	56.00	0.00	0.00	50.00	6.00	0.00	0.00	X	X	X					
610205	Proiecte civile si protectia contra incendiilor	56.00	0.00	0.00	50.00	6.00	0.00	0.00	0.00	0.00	0.00					
7902	Partea a Va Actiuni economice	3,083.00	0.00	0.00	3,092.00	-9.00	0.00	0.00	861.17	969.14	1,147.14					
8402	Transporturi	3,083.00	0.00	0.00	3,092.00	-9.00	0.00	0.00	861.17	969.14	1,147.14					
01	CHELTUIELI CURENTE	1,683.00	0.00	0.00	1,683.00	0.00	0.00	0.00	0.00	0.00	0.00					
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,683.00	0.00	0.00	1,683.00	0.00	0.00	0.00	0.00	0.00	0.00					

Cod	Denumire indicator	Buget 2017						Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale			2018	2019	2020
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,683.00	0.00	0.00	1,683.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	1,643.00	0.00	0.00	1,643.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,400.00	0.00	0.00	1,409.00	-9.00	0.00	861.17	969.14	1,147.14
71	TITLUL XIII ACTIVE NEFINANCIARE	1,400.00	0.00	0.00	1,409.00	-9.00	0.00	861.17	969.14	1,147.14
7101	Active fixe	1,400.00	0.00	0.00	1,409.00	-9.00	0.00	X	X	X
710101	Construcții	1,231.00	0.00	0.00	1,240.00	-9.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	169.00	0.00	0.00	169.00	0.00	0.00	X	X	X
840203	Transport rutier	3,083.00	0.00	0.00	3,092.00	-9.00	0.00	861.17	969.14	1,147.14
84020301	Drumuri si poduri	3,083.00	0.00	0.00	3,092.00	-9.00	0.00	861.17	969.14	1,147.14
9602	Rezerve, Excedent/Deficit	-617.00	0.00	0.00	-617.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	617.00	0.00	0.00	617.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	617.00	0.00	0.00	617.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE, IOAN BUJOR

SEF BIROU CONTABILITATE, AURICA PINTILIE



*(Handwritten signature)*

**BUGET PE ANUL 2017 DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE  
SI CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI, ARTICOLE DE  
CHELTUIELI SI PARAGRAFE SI ESTIMARI PE ANII 2018-2020**

Formular 11

-mii lei-

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										
000110	TOTAL VENITURI	149.67		41.67	36.00	35.00	37.00	175.94	176.26	176.26	
000210	I. VENITURI CURENTE	149.67		41.67	36.00	35.00	37.00	175.94	176.26	176.26	
001210	C. VENITURI NEFISCALE	149.67		41.67	36.00	35.00	37.00	175.94	176.26	176.26	
001310	C1. VENITURI DIN PROPRIETATE	28.00		5.00	16.00	5.00	2.00	5.28	5.28	5.28	
3010	Venituri din proprietate	28.00		5.00	16.00	5.00	2.00	5.28	5.28	5.28	
301005	Venituri din concesiuni si inchirieri	14.00		5.00	2.00	5.00	2.00	0.88	0.88	0.88	
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	14.00		5.00	2.00	5.00	2.00	0.88	0.88	0.88	
301009	Venituri din utilizarea pasunilor comunale	14.00		0.00	14.00	0.00	0.00	4.40	4.40	4.40	
001410	C2. VANZARI DE BUNURI SI SERVICII	121.67		36.67	20.00	30.00	35.00	170.66	170.98	170.98	
3310	Venituri din prestari de servicii si alte activitati	11.67		11.67	0.00	0.00	0.00	161.87	162.17	162.17	
331014	Contributia elevilor si studentilor pentru internate, camphine si cantine	11.67		11.67	0.00	0.00	0.00	161.87	162.17	162.17	
3610	Diverse venituri	110.00		25.00	20.00	30.00	35.00	8.79	8.81	8.81	
361050	Alte venituri	110.00		25.00	20.00	30.00	35.00	8.79	8.81	8.81	
4910	TOTAL CHELTUIELI	276.00	0.00	48.00	87.00	57.00	84.00	175.94	176.26	176.26	
01	CHELTUIELI CURENTE	276.00	0.00	48.00	87.00	57.00	84.00	175.94	176.26	176.26	
20	TITLUL II BUNURI SI SERVICII	276.00	0.00	48.00	87.00	57.00	84.00	175.94	176.26	176.26	
2001	Bunuri si servicii	152.50	0.00	12.00	43.00	44.50	53.00	X	X	X	
200102	Materiale pentru curatenie	5.00	0.00	1.00	1.00	1.00	2.00	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
200103	Încalzit, iluminat și forța motrică	27.50	0.00	7.00	6.00	4.50	10.00	X	X	X
200104	Apa, canal și salubritate	7.00	0.00	0.00	4.00	2.00	1.00	X	X	X
200109	Materiale și prestări de servicii cu caracter funcțional	108.00	0.00	4.00	27.00	37.00	40.00	X	X	X
200130	Alte bunuri și servicii pentru întreținere și funcționare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2002	Reparații curente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2003	Hrana	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
200301	Hrana pentru oameni	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
6310	Partea a II-a Cheltuieli Social - Culturale	152.00	0.00	40.00	52.00	18.00	42.00	157.03	157.33	157.33
6510	Învățământ	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
01	CHELTUIELI CURENTE	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
20	TITLUL II BUNURI SI SERVICII	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
2001	Bunuri și servicii	24.50	0.00	4.00	6.00	5.50	9.00	X	X	X
200102	Materiale pentru curățenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat și forța motrică	5.50	0.00	1.00	1.00	0.50	3.00	X	X	X
200109	Materiale și prestări de servicii cu caracter funcțional	15.00	0.00	2.00	4.00	4.00	5.00	X	X	X
2002	Reparații curente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2003	Hrana	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
200301	Hrana pentru oameni	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
651003	Învățământ prescolar și primar	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
65100302	Învățământ primar	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
6710	Cultura, recreere și religie	4.00	0.00	0.00	2.00	0.00	2.00	0.88	0.88	0.88
01	CHELTUIELI CURENTE	4.00	0.00	0.00	2.00	0.00	2.00	0.88	0.88	0.88
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	0.00	2.00	0.00	2.00	0.88	0.88	0.88

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				
2001	Bunuri si servicii	4.00	0.00	0.00	2.00	0.00	2.00	2.00	X	X	X			
200103	Încalzit, iluminat si forta motrica	2.00	0.00	0.00	1.00	0.00	1.00	1.00	X	X	X			
200104	Apa, canal si salubritate	2.00	0.00	0.00	1.00	0.00	1.00	1.00	X	X	X			
671003	Servicii culturale	4.00	0.00	0.00	2.00	0.00	2.00	2.00	0.88	0.88	0.88			
67100307	Carnie culturale	4.00	0.00	0.00	2.00	0.00	2.00	2.00	0.88	0.88	0.88			
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	119.00	0.00	8.00	30.00	39.00	42.00	42.00	14.51	14.53	14.53			
7010	Locuinte, servicii si dezvoltare publica	119.00	0.00	8.00	30.00	39.00	42.00	42.00	14.51	14.53	14.53			
01	CHELTUIELI CURENTE	119.00	0.00	8.00	30.00	39.00	42.00	42.00	14.51	14.53	14.53			
20	TITLUL II BUNURI SI SERVICII	119.00	0.00	8.00	30.00	39.00	42.00	42.00	14.51	14.53	14.53			
2001	Bunuri si servicii	119.00	0.00	8.00	30.00	39.00	42.00	42.00	X	X	X			
200102	Materiale pentru curatenie	1.00	0.00	0.00	0.00	0.00	1.00	1.00	X	X	X			
200103	Încalzit, iluminat si forta motrica	20.00	0.00	6.00	4.00	4.00	6.00	6.00	X	X	X			
200104	Apa, canal si salubritate	5.00	0.00	0.00	3.00	2.00	0.00	0.00	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	93.00	0.00	2.00	23.00	33.00	35.00	35.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	119.00	0.00	8.00	30.00	39.00	42.00	42.00	14.51	14.53	14.53			
7910	Partea a V-a Actiuni economice	5.00	0.00	0.00	5.00	0.00	0.00	0.00	4.40	4.40	4.40			
8310	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	0.00	4.40	4.40	4.40			
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	0.00	4.40	4.40	4.40			
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	0.00	4.40	4.40	4.40			
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X	X	X			
831003	Agricultura	5.00	0.00	0.00	5.00	0.00	0.00	0.00	4.40	4.40	4.40			
83100330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	0.00	5.00	0.00	0.00	0.00	4.40	4.40	4.40			

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
9610	Rezerve, Excedent/Deficit	-126.33	0.00	-6.33	-51.00	-22.00	-47.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	126.33	0.00	6.33	51.00	22.00	47.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	126.33	0.00	6.33	51.00	22.00	47.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	149.67		41.67	36.00	35.00	37.00	175.94	176.26	176.26
000210	I. VENITURI CURENTE	149.67		41.67	36.00	35.00	37.00	175.94	176.26	176.26
001210	C. VENITURI NEFISCALE	149.67		41.67	36.00	35.00	37.00	175.94	176.26	176.26
001310	C1. VENITURI DIN PROPRIETATE	28.00		5.00	16.00	5.00	2.00	5.28	5.28	5.28
3010	Venituri din proprietate	28.00		5.00	16.00	5.00	2.00	5.28	5.28	5.28
301005	Venituri din concesiuni si inchirieri	14.00		5.00	2.00	5.00	2.00	0.88	0.88	0.88
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	14.00		5.00	2.00	5.00	2.00	0.88	0.88	0.88
301009	Venituri din utilizarea pasunilor comunale	14.00		0.00	14.00	0.00	0.00	4.40	4.40	4.40
001410	C2. VANZARI DE BUNURI SI SERVICII	121.67		36.67	20.00	30.00	35.00	170.66	170.98	170.98
3310	Venituri din prestari de servicii si alte activitati	11.67		11.67	0.00	0.00	0.00	161.87	162.17	162.17
331014	Contributia elevilor si studentilor pentru internate, cantine si cantine	11.67		11.67	0.00	0.00	0.00	161.87	162.17	162.17
3610	Diverse venituri	110.00		25.00	20.00	30.00	35.00	8.79	8.81	8.81
361050	Alte venituri	110.00		25.00	20.00	30.00	35.00	8.79	8.81	8.81
4910	TOTAL CHELTUIELI	276.00	0.00	48.00	87.00	57.00	84.00	175.94	176.26	176.26
01	CHELTUIELI CURENTE	276.00	0.00	48.00	87.00	57.00	84.00	175.94	176.26	176.26

Cod	Denumire indicator	Buget 2017						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	276.00	0.00	48.00	87.00	57.00	84.00	175.94	176.26	176.26
2001	Bunuri si servicii	152.50	0.00	12.00	43.00	44.50	53.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	27.50	0.00	7.00	6.00	4.50	10.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	0.00	4.00	2.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	108.00	0.00	4.00	27.00	37.00	40.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2003	Hrana	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
200301	Hrana pentru oameni	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	152.00	0.00	40.00	52.00	18.00	42.00	157.03	157.33	157.33
6510	Invatamant	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
01	CHELTUIELI CURENTE	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
20	TITLUL II BUNURI SI SERVICII	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
2001	Bunuri si servicii	24.50	0.00	4.00	6.00	5.50	9.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	5.50	0.00	1.00	1.00	0.50	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	2.00	4.00	4.00	5.00	X	X	X
2002	Reparatii curente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2003	Hrana	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
200301	Hrana pentru oameni	115.00	0.00	35.00	40.00	10.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	4.50	0.00	0.00	3.00	1.50	0.00	X	X	X
651003	Invatamant prescolar si primar	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45
65100302	Invatamant primar	148.00	0.00	40.00	50.00	18.00	40.00	156.15	156.45	156.45

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	
6710	Cultura, recreere si religie	4.00	0.00	0.00	2.00	0.00	0.00	2.00	0.88	0.88	0.88
01	CHELTUIELI CURENTE	4.00	0.00	0.00	2.00	0.00	0.00	2.00	0.88	0.88	0.88
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	0.00	2.00	0.00	0.00	2.00	0.88	0.88	0.88
2001	Bunuri si servicii	4.00	0.00	0.00	2.00	0.00	0.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	2.00	0.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.00	1.00	0.00	0.00	1.00	X	X	X
671003	Servicii culturale	4.00	0.00	0.00	2.00	0.00	0.00	2.00	0.88	0.88	0.88
67100307	Carnine culturale	4.00	0.00	0.00	2.00	0.00	0.00	2.00	0.88	0.88	0.88
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	119.00	0.00	8.00	30.00	39.00	42.00	14.51	14.53	14.53	
7010	Locuinte, servicii si dezvoltare publica	119.00	0.00	8.00	30.00	39.00	42.00	14.51	14.53	14.53	
01	CHELTUIELI CURENTE	119.00	0.00	8.00	30.00	39.00	42.00	14.51	14.53	14.53	
20	TITLUL II BUNURI SI SERVICII	119.00	0.00	8.00	30.00	39.00	42.00	14.51	14.53	14.53	
2001	Bunuri si servicii	119.00	0.00	8.00	30.00	39.00	42.00	X	X	X	
200102	Materiale pentru curatenie	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	20.00	0.00	6.00	4.00	4.00	6.00	X	X	X	
200104	Apa, canal si salubritate	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	93.00	0.00	2.00	23.00	33.00	35.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	119.00	0.00	8.00	30.00	39.00	42.00	14.51	14.53	14.53	
7910	Partea a V-a Actiuni economice	5.00	0.00	0.00	5.00	0.00	0.00	4.40	4.40	4.40	
8310	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	4.40	4.40	4.40	
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	4.40	4.40	4.40	
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	4.40	4.40	4.40	
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X	

