

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	12,667.60		1,284.11	5,591.99	3,355.88	2,435.62	9,336.99	8,443.67	8,849.60
499002	VENITURI PROPRII	1,514.19		435.87	527.02	301.46	249.84	789.23	806.49	823.49
000202	I. VENITURI CURENTE	4,114.83		1,145.40	1,181.02	947.46	840.95	3,506.23	3,634.49	3,766.49
000302	A. VENITURI FISCALE	4,028.35		1,133.65	1,146.97	941.41	806.32	3,465.08	3,593.26	3,725.26
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	795.64		173.50	293.04	218.71	110.39	184.85	200.86	217.86
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	795.64		173.50	293.04	218.71	110.39	184.85	200.86	217.86
0302	Impozit pe venit	4.64		1.50	1.00	0.60	1.54	4.85	4.86	4.86
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.64		1.50	1.00	0.60	1.54	4.85	4.86	4.86
0402	Cote si sume defalcate din impozitul pe venit	791.00		172.00	292.04	218.11	108.85	180.00	196.00	213.00
040201	Cote defalcate din impozitul pe venit	625.00		146.00	238.04	176.11	64.85	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	166.00		26.00	54.00	42.00	44.00	180.00	196.00	213.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	426.25		164.95	143.53	59.50	58.27	370.80	371.60	371.60
0702	Impozite si taxe pe proprietate	426.25		164.95	143.53	59.50	58.27	370.80	371.60	371.60
070201	Impozit si taxa pe cladiri	202.70		102.70	67.00	18.00	15.00	187.79	188.15	188.15
07020101	Impozit pe cladiri de la persoane fizice	68.00		35.00	25.00	3.00	5.00	61.19	61.31	61.31
07020102	Impozit si taxa pe cladiri de la persoane juridice	134.70		67.70	42.00	15.00	10.00	126.60	126.84	126.84
070202	Impozit si taxa pe teren	220.50		62.00	75.03	40.50	42.97	180.32	180.76	180.76
07020201	Impozit pe terenuri de la persoane fizice	108.50		25.00	38.50	20.00	25.00	89.58	89.85	89.85
07020202	Impozit si taxa pe teren de la persoane juridice	10.70		2.00	6.70	0.50	1.50	5.28	5.29	5.29
07020203	Impozitul pe terenul din extravilan	101.30		35.00	29.83	20.00	16.47	85.46	85.62	85.62
070203	Taxe judiciare de timbru si alte taxe de timbru	3.00		0.20	1.50	1.00	0.30	2.64	2.64	2.64

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070250	Alte impozite si taxe pe proprietate	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,761.46		790.20	700.40	653.20	617.66	2,861.95	2,973.23	3,088.23
1102	Sume defalcate din TVA	2,601.11		710.00	654.00	646.00	591.11	2,717.00	2,828.00	2,943.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,415.00		608.00	624.00	619.00	564.00	2,569.00	2,675.00	2,782.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	46.11		8.00	17.00	12.00	9.11	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	140.00		94.00	13.00	15.00	18.00	148.00	153.00	161.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	160.35		80.20	46.40	7.20	26.55	144.95	145.23	145.23
160202	Impozit pe mijloacele de transport	145.75		75.00	44.20	5.00	21.55	129.55	129.80	129.80
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	42.80		26.00	9.00	5.00	2.80	34.60	34.67	34.67
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	102.95		49.00	35.20	0.00	18.75	94.95	95.13	95.13
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.60		0.20	0.20	0.20	0.00	0.63	0.63	0.63
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	14.00		5.00	2.00	2.00	5.00	14.77	14.80	14.80
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	45.00		5.00	10.00	10.00	20.00	47.48	47.57	47.57
1802	Alte impozite si taxe fiscale	45.00		5.00	10.00	10.00	20.00	47.48	47.57	47.57
180250	Alte impozite si taxe	45.00		5.00	10.00	10.00	20.00	47.48	47.57	47.57
001202	C. VENITURI NEFISCALE	86.48		11.75	34.05	6.05	34.63	41.15	41.23	41.23
001302	C1. VENITURI DIN PROPRIETATE	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
3002	Venituri din proprietate	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
300205	Venituri din concesiuni si inchirieri	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
001402	C2. VANZARI DE BUNURI SI SERVICII	60.48		10.75	29.05	1.05	19.63	36.40	36.47	36.47
3302	Venituri din prestari de servicii si alte activitati	2.95		0.00	1.00	0.95	1.00	3.69	3.70	3.70
330208	Venituri din prestari de servicii	2.95		0.00	1.00	0.95	1.00	3.69	3.70	3.70
3402	Venituri din taxe administrative, eliberari permise	0.30		0.05	0.05	0.10	0.10	0.32	0.32	0.32

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340202	Taxe extrajudiciare de timbru	0.30		0.05	0.05	0.10	0.10	0.32	0.32	0.32
3502	Amenzi, penalitati si confiscari	56.53		10.00	28.00	0.00	18.53	31.65	31.71	31.71
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	56.53		10.00	28.00	0.00	18.53	31.65	31.71	31.71
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	56.53		10.00	28.00	0.00	18.53	31.65	31.71	31.71
3602	Diverse venituri	0.70		0.70	0.00	0.00	0.00	0.74	0.74	0.74
360250	Alte venituri	0.70		0.70	0.00	0.00	0.00	0.74	0.74	0.74
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-362.54		-90.20	-115.34	-101.00	-56.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	362.54		90.20	115.34	101.00	56.00	0.00	0.00	0.00
001602	III. OPERATIUNI FINANCIARE	0.47		0.47	0.00	0.00	0.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	0.47		0.47	0.00	0.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	0.47		0.47	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	8,552.30		138.24	4,410.97	2,408.42	1,594.67	5,830.76	4,809.18	5,083.11
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,552.30		138.24	4,410.97	2,408.42	1,594.67	5,830.76	4,809.18	5,083.11
4202	Subventii de la bugetul de stat	8,552.30		138.24	4,410.97	2,408.42	1,594.67	5,578.59	4,501.68	4,764.68
001902	A. De capital	16.50		0.00	16.50	0.00	0.00	0.00	0.00	0.00
420205	Planuri si regulamente de urbanism	16.50		0.00	16.50	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	8,535.80		138.24	4,394.47	2,408.42	1,594.67	5,578.59	4,501.68	4,764.68
420241	Subventii din bugetul de stat pentru finantarea sanatatii	33.66		7.71	8.67	8.61	8.67	30.76	30.82	30.82
420265	Finantarea Programului National de Dezvoltare Locala	8,502.14		130.53	4,385.80	2,399.81	1,586.00	5,547.83	4,470.86	4,733.86
4302	Subventii de la alte administratii	0.00		0.00	0.00	0.00	0.00	252.17	307.50	318.43
430221	Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara	0.00		0.00	0.00	0.00	0.00	132.17	187.50	198.43
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	0.00		0.00	0.00	0.00	0.00	120.00	120.00	120.00
4902	TOTAL CHELTUIELI	12,667.60	0.00	1,284.11	5,591.99	3,355.88	2,435.62	10,672.99	9,809.67	10,247.60
01	CHELTUIELI CURENTE	3,796.11	0.00	1,068.11	1,079.31	855.07	793.62	5,137.16	5,353.81	5,531.74
10	TITLUL I CHELTUIELI DE PERSONAL	2,414.12	0.00	646.42	615.32	618.22	534.16	3,944.45	4,040.51	4,128.14

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1001	Cheltuieli salariale in bani	2,025.26	0.00	548.95	505.26	519.85	451.20	X	X	X
100101	Salarii de baza	1,772.12	0.00	462.86	446.81	463.90	398.55	X	X	X
100106	Alte sporuri	55.89	0.00	13.69	14.45	14.70	13.05	X	X	X
100111	Fond aferent platii cu ora	108.90	0.00	27.65	27.10	26.65	27.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	47.40	0.00	11.85	11.85	11.85	11.85	X	X	X
100113	Indemnizatii de delegare	1.10	0.00	0.35	0.25	0.25	0.25	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	11.85	0.00	4.55	4.80	2.50	0.00	X	X	X
1003	Contributii	388.86	0.00	97.47	110.06	98.37	82.96	X	X	X
100301	Contributii de asigurari sociale de stat	267.99	0.00	68.21	75.91	66.20	57.67	X	X	X
100302	Contributii de asigurari de somaj	10.29	0.00	2.41	2.92	2.68	2.28	X	X	X
100303	Contributii de asigurari sociale de sanatate	92.96	0.00	22.29	26.14	24.55	19.98	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.95	0.00	0.76	0.90	0.79	0.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	14.67	0.00	3.80	4.19	4.15	2.53	X	X	X
20	TITLUL II BUNURI SI SERVICII	734.07	0.00	298.55	289.21	96.85	49.46	492.65	546.44	580.94
2001	Bunuri si servicii	353.26	0.00	154.05	103.01	65.85	30.35	X	X	X
200101	Furnituri de birou	11.00	0.00	4.00	3.50	1.50	2.00	X	X	X
200102	Materiale pentru curatenie	7.80	0.00	2.50	2.30	0.50	2.50	X	X	X
200103	Încalzit, iluminat si forta motrica	169.96	0.00	56.65	52.71	42.05	18.55	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	46.00	0.00	21.00	20.00	5.00	0.00	X	X	X
200106	Piese de schimb	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22.30	0.00	8.40	5.30	5.80	2.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	3.00	5.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.20	0.00	17.00	12.70	8.00	3.50	X	X	X
2002	Reparatii curente	121.11	0.00	27.00	73.00	12.00	9.11	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.50	0.00	2.50	5.50	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	9.50	0.00	2.50	5.50	1.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	9.41	0.00	5.20	4.21	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	9.41	0.00	5.20	4.21	0.00	0.00	X	X	X

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2012	Consultanta si expertiza	127.10	0.00	71.90	35.20	10.00	10.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	7.50	0.00	3.00	4.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	103.19	0.00	32.90	62.79	7.50	0.00	X	X	X
203001	Reclama si publicitate	11.00	0.00	5.00	4.50	1.50	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	86.19	0.00	21.90	58.29	6.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
5501	A. Transferuri interne	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	627.88	0.00	116.44	166.44	135.00	210.00	688.06	751.86	804.66
5702	Ajutoare sociale	627.88	0.00	116.44	166.44	135.00	210.00	X	X	X
570201	Ajutoare sociale in numerar	625.88	0.00	114.44	166.44	135.00	210.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	11.50	0.00	1.50	5.00	5.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	11.50	0.00	1.50	5.00	5.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,873.11	0.00	216.00	4,514.30	2,500.81	1,642.00	5,535.83	4,455.86	4,715.86
71	TITLUL XIII ACTIVE NEFINANCIARE	8,873.11	0.00	216.00	4,514.30	2,500.81	1,642.00	5,535.83	4,455.86	4,715.86
7101	Active fixe	8,873.11	0.00	216.00	4,514.30	2,500.81	1,642.00	X	X	X
710101	Constructii	8,779.61	0.00	166.00	4,480.80	2,495.81	1,637.00	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	78.50	0.00	35.00	33.50	5.00	5.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,021.17	0.00	305.08	337.81	187.45	190.83	2,327.70	2,404.43	2,440.43
5102	Autoritati publice si actiuni externe	1,021.17	0.00	305.08	337.81	187.45	190.83	2,327.70	2,404.43	2,440.43

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01	CHELTUIELI CURENTE	971.29	0.00	270.08	322.93	187.45	190.83	2,311.87	2,388.57	2,424.57
10	TITLUL I CHELTUIELI DE PERSONAL	653.73	0.00	142.58	166.37	156.95	187.83	2,114.37	2,170.80	2,206.80
1001	Cheltuieli salariale in bani	545.04	0.00	116.44	137.90	129.60	161.10	X	X	X
100101	Salarii de baza	463.93	0.00	95.93	115.00	110.00	143.00	X	X	X
100106	Alte sporuri	24.94	0.00	5.94	7.00	6.00	6.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	47.40	0.00	11.85	11.85	11.85	11.85	X	X	X
100113	Indemnizatii de delegare	1.10	0.00	0.35	0.25	0.25	0.25	X	X	X
100130	Alte drepturi salariale in bani	7.67	0.00	2.37	3.80	1.50	0.00	X	X	X
1003	Contributii	108.69	0.00	26.14	28.47	27.35	26.73	X	X	X
100301	Contributii de asigurari sociale de stat	75.94	0.00	18.34	19.95	19.10	18.55	X	X	X
100302	Contributii de asigurari de somaj	2.54	0.00	0.59	0.65	0.65	0.65	X	X	X
100303	Contributii de asigurari sociale de sanatate	25.14	0.00	6.04	6.57	6.30	6.23	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.78	0.00	0.18	0.20	0.20	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.29	0.00	0.99	1.10	1.10	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	317.56	0.00	127.50	156.56	30.50	3.00	197.50	217.77	217.77
2001	Bunuri si servicii	148.66	0.00	77.50	46.66	21.50	3.00	X	X	X
200101	Furnituri de birou	6.50	0.00	2.50	2.50	1.50	0.00	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	21.16	0.00	5.00	11.16	5.00	0.00	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	0.50	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	15.00	15.00	5.00	0.00	X	X	X
200106	Piese de schimb	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	6.00	4.50	4.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	3.00	5.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	14.00	0.00	5.00	7.00	2.00	0.00	X	X	X
2002	Reparatii curente	42.00	0.00	0.00	42.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.50	0.00	2.00	5.00	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	8.50	0.00	2.00	5.00	1.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.21	0.00	3.00	2.21	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.21	0.00	3.00	2.21	0.00	0.00	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
2012	Consultanta si expertiza	26.90	0.00	10.00	16.90	0.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	1.50	4.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	77.29	0.00	31.50	38.29	7.50	0.00	X	X	X
203001	Reclama si publicitate	11.00	0.00	5.00	4.50	1.50	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.29	0.00	20.50	33.79	6.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
71	TITLUL XIII ACTIVE NEFINANCIARE	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
7101	Active fixe	51.50	0.00	35.00	16.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	36.50	0.00	20.00	16.50	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,021.17	0.00	305.08	337.81	187.45	190.83	2,327.70	2,404.43	2,440.43
51020103	Autoritati executive	1,021.17	0.00	305.08	337.81	187.45	190.83	2,327.70	2,404.43	2,440.43
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
6102	Ordine publica si siguranta nationala	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
01	CHELTUIELI CURENTE	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
2001	Bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
6302	Partea a III-a Cheltuieli Social - Culturale	5,697.98	0.00	882.83	1,871.04	1,716.43	1,227.68	3,200.53	3,158.97	3,268.40

		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
6502	Invatamant	4,394.81	0.00	530.00	1,538.00	1,402.81	924.00	1,891.00	1,771.00	1,803.00
01	CHELTUIELI CURENTE	1,326.00	0.00	364.00	338.00	337.00	287.00	1,341.00	1,371.00	1,403.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,157.00	0.00	319.00	298.00	298.00	242.00	1,216.00	1,241.00	1,268.00
1001	Cheltuieli salariale in bani	969.70	0.00	266.05	243.15	250.85	209.65	X	X	X
100101	Salarii de baza	800.80	0.00	202.00	208.15	215.00	175.65	X	X	X
100106	Alte sporuri	29.00	0.00	7.40	6.90	8.20	6.50	X	X	X
100111	Fond aferent platii cu ora	108.90	0.00	27.65	27.10	26.65	27.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
1003	Contributii	187.30	0.00	52.95	54.85	47.15	32.35	X	X	X
100301	Contributii de asigurari sociale de stat	126.00	0.00	37.00	37.00	30.00	22.00	X	X	X
100302	Contributii de asigurari de somaj	5.30	0.00	1.40	1.50	1.40	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	47.00	0.00	12.00	13.50	13.00	8.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.60	0.00	0.45	0.55	0.45	0.15	X	X	X
100306	Contributii pentru concedii si indemnizatii	7.40	0.00	2.10	2.30	2.30	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	130.00	0.00	39.00	28.00	39.00	24.00	125.00	130.00	135.00
2001	Bunuri si servicii	117.00	0.00	29.00	25.00	39.00	24.00	X	X	X
200101	Furnituri de birou	4.50	0.00	1.50	1.00	0.00	2.00	X	X	X
200102	Materiale pentru curatenie	6.30	0.00	2.00	1.80	0.00	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	73.50	0.00	9.50	16.50	32.00	15.50	X	X	X
200104	Apa, canal si salubritate	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	2.00	0.50	1.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26.20	0.00	12.00	4.70	6.00	3.50	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	6.50	0.00	6.50	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	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
57	TITLUL IX ASISTENTA SOCIALA	39.00	0.00	6.00	12.00	0.00	21.00	0.00	0.00	0.00
5702	Ajutoare sociale	39.00	0.00	6.00	12.00	0.00	21.00	X	X	X
570201	Ajutoare sociale in numerar	37.00	0.00	4.00	12.00	0.00	21.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	550.00	400.00	400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	550.00	400.00	400.00
7101	Active fixe	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	X	X	X
710101	Constructii	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	X	X	X
650203	Invatamant prescolar si primar	317.00	0.00	69.55	81.45	81.65	84.35	340.00	345.00	350.00
65020301	Invatamant prescolar	85.00	0.00	22.25	22.45	21.45	18.85	90.00	90.00	90.00
65020302	Invatamant primar	232.00	0.00	47.30	59.00	60.20	65.50	250.00	255.00	260.00
650204	Invatamant secundar	1,000.50	0.00	285.95	256.55	255.35	202.65	996.00	1,021.00	1,048.00
65020402	Invatamant secundar superior	1,000.50	0.00	285.95	256.55	255.35	202.65	996.00	1,021.00	1,048.00
650250	Alte cheltuieli in domeniul invatamantului	3,077.31	0.00	174.50	1,200.00	1,065.81	637.00	555.00	405.00	405.00
6602	Sanatate	33.64	0.00	6.69	9.67	8.61	8.67	37.02	39.39	41.82
01	CHELTUIELI CURENTE	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
10	TITLUL I CHELTUIELI DE PERSONAL	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
1001	Cheltuieli salariale in bani	26.45	0.00	5.45	7.00	7.00	7.00	X	X	X
100101	Salarii de baza	26.45	0.00	5.45	7.00	7.00	7.00	X	X	X
1003	Contributii	6.19	0.00	1.24	1.67	1.61	1.67	X	X	X
100301	Contributii de asigurari sociale de stat	4.26	0.00	0.86	1.15	1.10	1.15	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.03	0.04	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.49	0.00	0.29	0.40	0.40	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.25	0.00	0.05	0.07	0.06	0.07	X	X	X
70	CHELTUIELI DE CAPITAL	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	33.64	0.00	6.69	9.67	8.61	8.67	37.02	39.39	41.82

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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
66025050	Alte institutii si actiuni sanitare	33.64	0.00	6.69	9.67	8.61	8.67	37.02	39.39	41.82
6702	Cultura, recreere si religie	70.23	0.00	14.14	15.04	23.01	18.04	39.51	39.58	39.58
01	CHELTUIELI CURENTE	70.23	0.00	14.14	15.04	23.01	18.04	39.51	39.58	39.58
10	TITLUL I CHELTUIELI DE PERSONAL	29.63	0.00	6.59	7.69	7.66	7.69	32.12	32.18	32.18
1001	Cheltuieli salariale in bani	24.07	0.00	5.37	6.25	6.20	6.25	X	X	X
100101	Salarii de baza	20.94	0.00	3.84	5.70	5.70	5.70	X	X	X
100106	Alte sporuri	1.95	0.00	0.35	0.55	0.50	0.55	X	X	X
100130	Alte drepturi salariale in bani	1.18	0.00	1.18	0.00	0.00	0.00	X	X	X
1003	Contributii	5.56	0.00	1.22	1.44	1.46	1.44	X	X	X
100301	Contributii de asigurari sociale de stat	3.79	0.00	0.85	0.97	1.00	0.97	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.03	0.04	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.33	0.00	0.28	0.35	0.35	0.35	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.06	0.00	0.01	0.02	0.01	0.02	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.23	0.00	0.05	0.06	0.06	0.06	X	X	X
20	TITLUL II BUNURI SI SERVICII	29.10	0.00	6.05	2.35	10.35	10.35	7.39	7.40	7.40
2001	Bunuri si servicii	1.50	0.00	0.45	0.35	0.35	0.35	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.30	0.00	0.40	0.30	0.30	0.30	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	25.40	0.00	5.40	0.00	10.00	10.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	11.50	0.00	1.50	5.00	5.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	11.50	0.00	1.50	5.00	5.00	0.00	X	X	X
670203	Servicii culturale	56.73	0.00	12.64	8.04	18.01	18.04	39.51	39.58	39.58
67020302	Biblioteci publice comunale, orasenesti, municipale	31.33	0.00	7.24	8.04	8.01	8.04	33.81	33.87	33.87
67020307	Camine culturale	25.40	0.00	5.40	0.00	10.00	10.00	5.70	5.71	5.71
670205	Servicii recreative si sportive	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

		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
670250	Alte servicii in domeniile culturii, recreerii si religiei	11.50	0.00	1.50	5.00	5.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,199.30	0.00	332.00	308.33	282.00	276.97	1,233.00	1,309.00	1,384.00
01	CHELTUIELI CURENTE	1,198.30	0.00	332.00	307.33	282.00	276.97	1,233.00	1,309.00	1,384.00
10	TITLUL I CHELTUIELI DE PERSONAL	541.12	0.00	171.56	134.59	147.00	87.97	544.94	557.14	579.34
1001	Cheltuieli salariale in bani	460.00	0.00	155.64	110.96	126.20	67.20	X	X	X
100101	Salarii de baza	460.00	0.00	155.64	110.96	126.20	67.20	X	X	X
1003	Contributii	81.12	0.00	15.92	23.63	20.80	20.77	X	X	X
100301	Contributii de asigurari sociale de stat	58.00	0.00	11.16	16.84	15.00	15.00	X	X	X
100302	Contributii de asigurari de somaj	2.15	0.00	0.36	0.69	0.55	0.55	X	X	X
100303	Contributii de asigurari sociale de sanatate	18.00	0.00	3.68	5.32	4.50	4.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.47	0.00	0.11	0.12	0.12	0.12	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.50	0.00	0.61	0.66	0.63	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	68.30	0.00	50.00	18.30	0.00	0.00	0.00	0.00	0.00
2012	Consultanta si expertiza	68.30	0.00	50.00	18.30	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	588.88	0.00	110.44	154.44	135.00	189.00	688.06	751.86	804.66
5702	Ajutoare sociale	588.88	0.00	110.44	154.44	135.00	189.00	X	X	X
570201	Ajutoare sociale in numerar	588.88	0.00	110.44	154.44	135.00	189.00	X	X	X
70	CHELTUIELI DE CAPITAL	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,126.00	0.00	282.00	289.03	282.00	272.97	1,229.00	1,305.00	1,380.00
68020502	Asistenta sociala in caz de invaliditate	1,126.00	0.00	282.00	289.03	282.00	272.97	1,229.00	1,305.00	1,380.00
680215	Prevenirea excluderii sociale	4.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00
68021501	Ajutor social	4.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	69.30	0.00	50.00	19.30	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	69.30	0.00	50.00	19.30	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	123.60	0.00	60.10	45.50	10.00	8.00	974.69	1,003.20	1,022.70
7002	Locuinte, servicii si dezvoltare publica	123.60	0.00	60.10	45.50	10.00	8.00	974.69	1,003.20	1,022.70
01	CHELTUIELI CURENTE	83.60	0.00	45.10	30.50	5.00	3.00	54.69	63.20	72.70

		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
20	TITLUL II BUNURI SI SERVICII	83.60	0.00	45.10	30.50	5.00	3.00	54.69	63.20	72.70
2001	Bunuri si servicii	75.10	0.00	42.10	25.00	5.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	75.10	0.00	42.10	25.00	5.00	3.00	X	X	X
2002	Reparatii curente	6.50	0.00	2.50	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	40.00	0.00	15.00	15.00	5.00	5.00	920.00	940.00	950.00
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	15.00	15.00	5.00	5.00	920.00	940.00	950.00
7101	Active fixe	40.00	0.00	15.00	15.00	5.00	5.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	15.00	15.00	5.00	5.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	32.60	0.00	21.10	11.50	0.00	0.00	803.69	803.70	903.70
70020501	Alimentare cu apa	32.60	0.00	21.10	11.50	0.00	0.00	803.69	803.70	903.70
700206	Iluminat public si electrificari rurale	91.00	0.00	39.00	34.00	10.00	8.00	171.00	199.50	119.00
7902	Partea a V-a Actiuni economice	5,822.85	0.00	35.60	3,336.14	1,442.00	1,009.11	4,167.95	3,240.95	3,513.95
8002	Actiuni generale economice, comerciale si de munca	100.90	0.00	0.90	50.00	50.00	0.00	550.95	600.95	850.95
01	CHELTUIELI CURENTE	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
20	TITLUL II BUNURI SI SERVICII	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
2030	Alte cheltuieli	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00
7101	Active fixe	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	100.90	0.00	0.90	50.00	50.00	0.00	550.95	600.95	850.95
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	100.90	0.00	0.90	50.00	50.00	0.00	550.95	600.95	850.95
8402	Transporturi	5,713.41	0.00	29.50	3,282.80	1,392.00	1,009.11	3,605.00	2,625.00	2,645.00
01	CHELTUIELI CURENTE	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
20	TITLUL II BUNURI SI SERVICII	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
2001	Bunuri si servicii	10.00	0.00	5.00	5.00	0.00	0.00	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
200105	Carburanti si lubrifianti	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	72.61	0.00	24.50	27.00	12.00	9.11	X	X	X
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
7101	Active fixe	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	X	X	X
710101	Constructii	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	X	X	X
840203	Transport rutier	5,713.41	0.00	29.50	3,282.80	1,392.00	1,009.11	3,605.00	2,625.00	2,645.00
84020301	Drumuri si poduri	5,713.41	0.00	29.50	3,282.80	1,392.00	1,009.11	3,605.00	2,625.00	2,645.00
8702	Alte actiuni economice	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
01	CHELTUIELI CURENTE	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
55	TITLUL VII ALTE TRANSFERURI	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
5501	A. Transferuri interne	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
870250	Alte actiuni economice	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	-1,336.00	-1,366.00	-1,398.00
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
980296	Excedentul sectiunii de functionare	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	0.00	0.00	0.00	0.00	0.00	0.00	1,336.00	1,366.00	1,398.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	1,336.00	1,366.00	1,398.00
990297	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									
000102	TOTAL VENITURI	3,785.95		1,062.91	1,074.35	855.07	793.62	3,789.16	3,972.81	4,115.74
499002	VENITURI PROPRII	1,513.72		435.40	527.02	301.46	249.84	789.23	806.49	823.49
000202	I. VENITURI CURENTE	3,752.29		1,055.20	1,065.68	846.46	784.95	3,506.23	3,634.49	3,766.49
000302	A. VENITURI FISCALE	4,028.35		1,133.65	1,146.97	941.41	806.32	3,465.08	3,593.26	3,725.26

		Buget 2017						Estimari		
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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
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	795.64		173.50	293.04	218.71	110.39	184.85	200.86	217.86
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	795.64		173.50	293.04	218.71	110.39	184.85	200.86	217.86
0302	Impozit pe venit	4.64		1.50	1.00	0.60	1.54	4.85	4.86	4.86
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.64		1.50	1.00	0.60	1.54	4.85	4.86	4.86
0402	Cote si sume defalcate din impozitul pe venit	791.00		172.00	292.04	218.11	108.85	180.00	196.00	213.00
040201	Cote defalcate din impozitul pe venit	625.00		146.00	238.04	176.11	64.85	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	166.00		26.00	54.00	42.00	44.00	180.00	196.00	213.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	426.25		164.95	143.53	59.50	58.27	370.80	371.60	371.60
0702	Impozite si taxe pe proprietate	426.25		164.95	143.53	59.50	58.27	370.80	371.60	371.60
070201	Impozit si taxa pe cladiri	202.70		102.70	67.00	18.00	15.00	187.79	188.15	188.15
07020101	Impozit pe cladiri de la persoane fizice	68.00		35.00	25.00	3.00	5.00	61.19	61.31	61.31
07020102	Impozit si taxa pe cladiri de la persoane juridice	134.70		67.70	42.00	15.00	10.00	126.60	126.84	126.84
070202	Impozit si taxa pe teren	220.50		62.00	75.03	40.50	42.97	180.32	180.76	180.76
07020201	Impozit pe terenuri de la persoane fizice	108.50		25.00	38.50	20.00	25.00	89.58	89.85	89.85
07020202	Impozit si taxa pe teren de la persoane juridice	10.70		2.00	6.70	0.50	1.50	5.28	5.29	5.29
07020203	Impozitul pe terenul din extravilan	101.30		35.00	29.83	20.00	16.47	85.46	85.62	85.62
070203	Taxe judiciare de timbru si alte taxe de timbru	3.00		0.20	1.50	1.00	0.30	2.64	2.64	2.64
070250	Alte impozite si taxe pe proprietate	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,761.46		790.20	700.40	653.20	617.66	2,861.95	2,973.23	3,088.23
1102	Sume defalcate din TVA	2,601.11		710.00	654.00	646.00	591.11	2,717.00	2,828.00	2,943.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,415.00		608.00	624.00	619.00	564.00	2,569.00	2,675.00	2,782.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	46.11		8.00	17.00	12.00	9.11	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	140.00		94.00	13.00	15.00	18.00	148.00	153.00	161.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	160.35		80.20	46.40	7.20	26.55	144.95	145.23	145.23
160202	Impozit pe mijloacele de transport	145.75		75.00	44.20	5.00	21.55	129.55	129.80	129.80

		Buget 2017						Estimari		
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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
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	42.80		26.00	9.00	5.00	2.80	34.60	34.67	34.67
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	102.95		49.00	35.20	0.00	18.75	94.95	95.13	95.13
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.60		0.20	0.20	0.20	0.00	0.63	0.63	0.63
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	14.00		5.00	2.00	2.00	5.00	14.77	14.80	14.80
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	45.00		5.00	10.00	10.00	20.00	47.48	47.57	47.57
1802	Alte impozite si taxe fiscale	45.00		5.00	10.00	10.00	20.00	47.48	47.57	47.57
180250	Alte impozite si taxe	45.00		5.00	10.00	10.00	20.00	47.48	47.57	47.57
001202	C. VENITURI NEFISCALE	-276.06		-78.45	-81.29	-94.95	-21.37	41.15	41.23	41.23
001302	C1. VENITURI DIN PROPRIETATE	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
3002	Venituri din proprietate	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
300205	Venituri din concesiuni si inchirieri	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	26.00		1.00	5.00	5.00	15.00	4.75	4.76	4.76
001402	C2. VANZARI DE BUNURI SI SERVICII	-302.06		-79.45	-86.29	-99.95	-36.37	36.40	36.47	36.47
3302	Venituri din prestari de servicii si alte activitati	2.95		0.00	1.00	0.95	1.00	3.69	3.70	3.70
330208	Venituri din prestari de servicii	2.95		0.00	1.00	0.95	1.00	3.69	3.70	3.70
3402	Venituri din taxe administrative, eliberari permise	0.30		0.05	0.05	0.10	0.10	0.32	0.32	0.32
340202	Taxe extrajudiciare de timbru	0.30		0.05	0.05	0.10	0.10	0.32	0.32	0.32
3502	Amenzi, penalitati si confiscari	56.53		10.00	28.00	0.00	18.53	31.65	31.71	31.71
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	56.53		10.00	28.00	0.00	18.53	31.65	31.71	31.71
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	56.53		10.00	28.00	0.00	18.53	31.65	31.71	31.71
3602	Diverse venituri	0.70		0.70	0.00	0.00	0.00	0.74	0.74	0.74
360250	Alte venituri	0.70		0.70	0.00	0.00	0.00	0.74	0.74	0.74
3702	Transferuri voluntare, altele decat subventiile	-362.54		-90.20	-115.34	-101.00	-56.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-362.54		-90.20	-115.34	-101.00	-56.00	0.00	0.00	0.00
001702	IV. SUBVENTII	33.66		7.71	8.67	8.61	8.67	282.93	338.32	349.25

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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
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	33.66		7.71	8.67	8.61	8.67	282.93	338.32	349.25
4202	Subventii de la bugetul de stat	33.66		7.71	8.67	8.61	8.67	30.76	30.82	30.82
002002	B. Curente	33.66		7.71	8.67	8.61	8.67	30.76	30.82	30.82
420241	Subventii din bugetul de stat pentru finantarea sanatatii	33.66		7.71	8.67	8.61	8.67	30.76	30.82	30.82
4302	Subventii de la alte administratii	0.00		0.00	0.00	0.00	0.00	252.17	307.50	318.43
430221	Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara	0.00		0.00	0.00	0.00	0.00	132.17	187.50	198.43
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	0.00		0.00	0.00	0.00	0.00	120.00	120.00	120.00
4902	TOTAL CHELTUIELI	3,785.95	0.00	1,062.91	1,074.35	855.07	793.62	5,125.16	5,338.81	5,513.74
01	CHELTUIELI CURENTE	3,787.57	0.00	1,062.91	1,075.97	855.07	793.62	5,125.16	5,338.81	5,513.74
10	TITLUL I CHELTUIELI DE PERSONAL	2,414.12	0.00	646.42	615.32	618.22	534.16	3,944.45	4,040.51	4,128.14
1001	Cheltuieli salariale in bani	2,025.26	0.00	548.95	505.26	519.85	451.20	X	X	X
100101	Salarii de baza	1,772.12	0.00	462.86	446.81	463.90	398.55	X	X	X
100106	Alte sporuri	55.89	0.00	13.69	14.45	14.70	13.05	X	X	X
100111	Fond aferent platii cu ora	108.90	0.00	27.65	27.10	26.65	27.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	47.40	0.00	11.85	11.85	11.85	11.85	X	X	X
100113	Indemnizatii de delegare	1.10	0.00	0.35	0.25	0.25	0.25	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	11.85	0.00	4.55	4.80	2.50	0.00	X	X	X
1003	Contributii	388.86	0.00	97.47	110.06	98.37	82.96	X	X	X
100301	Contributii de asigurari sociale de stat	267.99	0.00	68.21	75.91	66.20	57.67	X	X	X
100302	Contributii de asigurari de somaj	10.29	0.00	2.41	2.92	2.68	2.28	X	X	X
100303	Contributii de asigurari sociale de sanatate	92.96	0.00	22.29	26.14	24.55	19.98	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.95	0.00	0.76	0.90	0.79	0.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	14.67	0.00	3.80	4.19	4.15	2.53	X	X	X
20	TITLUL II BUNURI SI SERVICII	734.07	0.00	298.55	289.21	96.85	49.46	492.65	546.44	580.94
2001	Bunuri si servicii	353.26	0.00	154.05	103.01	65.85	30.35	X	X	X
200101	Furnituri de birou	11.00	0.00	4.00	3.50	1.50	2.00	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
200102	Materiale pentru curatenie	7.80	0.00	2.50	2.30	0.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	169.96	0.00	56.65	52.71	42.05	18.55	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	46.00	0.00	21.00	20.00	5.00	0.00	X	X	X
200106	Piese de schimb	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22.30	0.00	8.40	5.30	5.80	2.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	3.00	5.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.20	0.00	17.00	12.70	8.00	3.50	X	X	X
2002	Reparatii curente	121.11	0.00	27.00	73.00	12.00	9.11	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.50	0.00	2.50	5.50	1.50	0.00	X	X	X
200530	Alte obiecte de inventar	9.50	0.00	2.50	5.50	1.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	9.41	0.00	5.20	4.21	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	9.41	0.00	5.20	4.21	0.00	0.00	X	X	X
2012	Consultanta si expertiza	127.10	0.00	71.90	35.20	10.00	10.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	7.50	0.00	3.00	4.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	103.19	0.00	32.90	62.79	7.50	0.00	X	X	X
203001	Reclama si publicitate	11.00	0.00	5.00	4.50	1.50	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	86.19	0.00	21.90	58.29	6.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	627.88	0.00	116.44	166.44	135.00	210.00	688.06	751.86	804.66
5702	Ajutoare sociale	627.88	0.00	116.44	166.44	135.00	210.00	X	X	X
570201	Ajutoare sociale in numerar	625.88	0.00	114.44	166.44	135.00	210.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	11.50	0.00	1.50	5.00	5.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	11.50	0.00	1.50	5.00	5.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.62	0.00	0.00	-1.62	0.00	0.00	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
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	969.67	0.00	270.08	321.31	187.45	190.83	2,311.87	2,388.57	2,424.57
5102	Autoritati publice si actiuni externe	969.67	0.00	270.08	321.31	187.45	190.83	2,311.87	2,388.57	2,424.57
01	CHELTUIELI CURENTE	971.29	0.00	270.08	322.93	187.45	190.83	2,311.87	2,388.57	2,424.57
10	TITLUL I CHELTUIELI DE PERSONAL	653.73	0.00	142.58	166.37	156.95	187.83	2,114.37	2,170.80	2,206.80
1001	Cheltuieli salariale in bani	545.04	0.00	116.44	137.90	129.60	161.10	X	X	X
100101	Salarii de baza	463.93	0.00	95.93	115.00	110.00	143.00	X	X	X
100106	Alte sporuri	24.94	0.00	5.94	7.00	6.00	6.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	47.40	0.00	11.85	11.85	11.85	11.85	X	X	X
100113	Indemnizatii de delegare	1.10	0.00	0.35	0.25	0.25	0.25	X	X	X
100130	Alte drepturi salariale in bani	7.67	0.00	2.37	3.80	1.50	0.00	X	X	X
1003	Contributii	108.69	0.00	26.14	28.47	27.35	26.73	X	X	X
100301	Contributii de asigurari sociale de stat	75.94	0.00	18.34	19.95	19.10	18.55	X	X	X
100302	Contributii de asigurari de somaj	2.54	0.00	0.59	0.65	0.65	0.65	X	X	X
100303	Contributii de asigurari sociale de sanatate	25.14	0.00	6.04	6.57	6.30	6.23	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.78	0.00	0.18	0.20	0.20	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.29	0.00	0.99	1.10	1.10	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	317.56	0.00	127.50	156.56	30.50	3.00	197.50	217.77	217.77
2001	Bunuri si servicii	148.66	0.00	77.50	46.66	21.50	3.00	X	X	X
200101	Furnituri de birou	6.50	0.00	2.50	2.50	1.50	0.00	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	21.16	0.00	5.00	11.16	5.00	0.00	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	0.50	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	15.00	15.00	5.00	0.00	X	X	X
200106	Piese de schimb	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	6.00	4.50	4.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	3.00	5.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	14.00	0.00	5.00	7.00	2.00	0.00	X	X	X
2002	Reparatii curente	42.00	0.00	0.00	42.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.50	0.00	2.00	5.00	1.50	0.00	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
200530	Alte obiecte de inventar	8.50	0.00	2.00	5.00	1.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.21	0.00	3.00	2.21	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.21	0.00	3.00	2.21	0.00	0.00	X	X	X
2012	Consultanta si expertiza	26.90	0.00	10.00	16.90	0.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	1.50	4.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	77.29	0.00	31.50	38.29	7.50	0.00	X	X	X
203001	Reclama si publicitate	11.00	0.00	5.00	4.50	1.50	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.29	0.00	20.50	33.79	6.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.62	0.00	0.00	-1.62	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.62	0.00	0.00	-1.62	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	969.67	0.00	270.08	321.31	187.45	190.83	2,311.87	2,388.57	2,424.57
51020103	Autoritati executive	969.67	0.00	270.08	321.31	187.45	190.83	2,311.87	2,388.57	2,424.57
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
6102	Ordine publica si siguranta nationala	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
01	CHELTUIELI CURENTE	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
2001	Bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	2.00	0.00	0.50	1.50	0.00	0.00	2.12	2.12	2.12
6302	Partea a III-a Cheltuieli Social - Culturale	2,627.17	0.00	716.83	669.04	650.62	590.68	2,650.53	2,758.97	2,868.40
6502	Invatamant	1,326.00	0.00	364.00	338.00	337.00	287.00	1,341.00	1,371.00	1,403.00
01	CHELTUIELI CURENTE	1,326.00	0.00	364.00	338.00	337.00	287.00	1,341.00	1,371.00	1,403.00

		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
10	TITLUL I CHELTUIELI DE PERSONAL	1,157.00	0.00	319.00	298.00	298.00	242.00	1,216.00	1,241.00	1,268.00
1001	Cheltuieli salariale in bani	969.70	0.00	266.05	243.15	250.85	209.65	X	X	X
100101	Salarii de baza	800.80	0.00	202.00	208.15	215.00	175.65	X	X	X
100106	Alte sporuri	29.00	0.00	7.40	6.90	8.20	6.50	X	X	X
100111	Fond aferent platii cu ora	108.90	0.00	27.65	27.10	26.65	27.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
1003	Contributii	187.30	0.00	52.95	54.85	47.15	32.35	X	X	X
100301	Contributii de asigurari sociale de stat	126.00	0.00	37.00	37.00	30.00	22.00	X	X	X
100302	Contributii de asigurari de somaj	5.30	0.00	1.40	1.50	1.40	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	47.00	0.00	12.00	13.50	13.00	8.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.60	0.00	0.45	0.55	0.45	0.15	X	X	X
100306	Contributii pentru concedii si indemnizatii	7.40	0.00	2.10	2.30	2.30	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	130.00	0.00	39.00	28.00	39.00	24.00	125.00	130.00	135.00
2001	Bunuri si servicii	117.00	0.00	29.00	25.00	39.00	24.00	X	X	X
200101	Furnituri de birou	4.50	0.00	1.50	1.00	0.00	2.00	X	X	X
200102	Materiale pentru curatenie	6.30	0.00	2.00	1.80	0.00	2.50	X	X	X
200103	Încalzit, iluminat si forta motrica	73.50	0.00	9.50	16.50	32.00	15.50	X	X	X
200104	Apa, canal si salubritate	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	2.00	0.50	1.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26.20	0.00	12.00	4.70	6.00	3.50	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	6.50	0.00	6.50	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	39.00	0.00	6.00	12.00	0.00	21.00	0.00	0.00	0.00
5702	Ajutoare sociale	39.00	0.00	6.00	12.00	0.00	21.00	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
570201	Ajutoare sociale in numerar	37.00	0.00	4.00	12.00	0.00	21.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	317.00	0.00	69.55	81.45	81.65	84.35	340.00	345.00	350.00
65020301	Invatamant prescolar	85.00	0.00	22.25	22.45	21.45	18.85	90.00	90.00	90.00
65020302	Invatamant primar	232.00	0.00	47.30	59.00	60.20	65.50	250.00	255.00	260.00
650204	Invatamant secundar	1,000.50	0.00	285.95	256.55	255.35	202.65	996.00	1,021.00	1,048.00
65020402	Invatamant secundar superior	1,000.50	0.00	285.95	256.55	255.35	202.65	996.00	1,021.00	1,048.00
650250	Alte cheltuieli in domeniul invatamantului	8.50	0.00	8.50	0.00	0.00	0.00	5.00	5.00	5.00
6602	Sanatate	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
01	CHELTUIELI CURENTE	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
10	TITLUL I CHELTUIELI DE PERSONAL	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
1001	Cheltuieli salariale in bani	26.45	0.00	5.45	7.00	7.00	7.00	X	X	X
100101	Salarii de baza	26.45	0.00	5.45	7.00	7.00	7.00	X	X	X
1003	Contributii	6.19	0.00	1.24	1.67	1.61	1.67	X	X	X
100301	Contributii de asigurari sociale de stat	4.26	0.00	0.86	1.15	1.10	1.15	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.03	0.04	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.49	0.00	0.29	0.40	0.40	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.25	0.00	0.05	0.07	0.06	0.07	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
66025050	Alte institutii si actiuni sanitare	32.64	0.00	6.69	8.67	8.61	8.67	37.02	39.39	41.82
6702	Cultura, recreere si religie	70.23	0.00	14.14	15.04	23.01	18.04	39.51	39.58	39.58
01	CHELTUIELI CURENTE	70.23	0.00	14.14	15.04	23.01	18.04	39.51	39.58	39.58
10	TITLUL I CHELTUIELI DE PERSONAL	29.63	0.00	6.59	7.69	7.66	7.69	32.12	32.18	32.18
1001	Cheltuieli salariale in bani	24.07	0.00	5.37	6.25	6.20	6.25	X	X	X
100101	Salarii de baza	20.94	0.00	3.84	5.70	5.70	5.70	X	X	X
100106	Alte sporuri	1.95	0.00	0.35	0.55	0.50	0.55	X	X	X
100130	Alte drepturi salariale in bani	1.18	0.00	1.18	0.00	0.00	0.00	X	X	X
1003	Contributii	5.56	0.00	1.22	1.44	1.46	1.44	X	X	X
100301	Contributii de asigurari sociale de stat	3.79	0.00	0.85	0.97	1.00	0.97	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
100302	Contributii de asigurari de somaj	0.15	0.00	0.03	0.04	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.33	0.00	0.28	0.35	0.35	0.35	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.06	0.00	0.01	0.02	0.01	0.02	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.23	0.00	0.05	0.06	0.06	0.06	X	X	X
20	TITLUL II BUNURI SI SERVICII	29.10	0.00	6.05	2.35	10.35	10.35	7.39	7.40	7.40
2001	Bunuri si servicii	1.50	0.00	0.45	0.35	0.35	0.35	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.30	0.00	0.40	0.30	0.30	0.30	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	25.40	0.00	5.40	0.00	10.00	10.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	11.50	0.00	1.50	5.00	5.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	11.50	0.00	1.50	5.00	5.00	0.00	X	X	X
670203	Servicii culturale	56.73	0.00	12.64	8.04	18.01	18.04	39.51	39.58	39.58
67020302	Biblioteci publice comunale, orasenesti, municipale	31.33	0.00	7.24	8.04	8.01	8.04	33.81	33.87	33.87
67020307	Camine culturale	25.40	0.00	5.40	0.00	10.00	10.00	5.70	5.71	5.71
670205	Servicii recreative si sportive	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	11.50	0.00	1.50	5.00	5.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,198.30	0.00	332.00	307.33	282.00	276.97	1,233.00	1,309.00	1,384.00
01	CHELTUIELI CURENTE	1,198.30	0.00	332.00	307.33	282.00	276.97	1,233.00	1,309.00	1,384.00
10	TITLUL I CHELTUIELI DE PERSONAL	541.12	0.00	171.56	134.59	147.00	87.97	544.94	557.14	579.34
1001	Cheltuieli salariale in bani	460.00	0.00	155.64	110.96	126.20	67.20	X	X	X
100101	Salarii de baza	460.00	0.00	155.64	110.96	126.20	67.20	X	X	X
1003	Contributii	81.12	0.00	15.92	23.63	20.80	20.77	X	X	X
100301	Contributii de asigurari sociale de stat	58.00	0.00	11.16	16.84	15.00	15.00	X	X	X
100302	Contributii de asigurari de somaj	2.15	0.00	0.36	0.69	0.55	0.55	X	X	X
100303	Contributii de asigurari sociale de sanatate	18.00	0.00	3.68	5.32	4.50	4.50	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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.47	0.00	0.11	0.12	0.12	0.12	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.50	0.00	0.61	0.66	0.63	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	68.30	0.00	50.00	18.30	0.00	0.00	0.00	0.00	0.00
2012	Consultanta si expertiza	68.30	0.00	50.00	18.30	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	588.88	0.00	110.44	154.44	135.00	189.00	688.06	751.86	804.66
5702	Ajutoare sociale	588.88	0.00	110.44	154.44	135.00	189.00	X	X	X
570201	Ajutoare sociale in numerar	588.88	0.00	110.44	154.44	135.00	189.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,126.00	0.00	282.00	289.03	282.00	272.97	1,229.00	1,305.00	1,380.00
68020502	Asistenta sociala in caz de invaliditate	1,126.00	0.00	282.00	289.03	282.00	272.97	1,229.00	1,305.00	1,380.00
680215	Prevenirea excluderii sociale	4.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00
68021501	Ajutor social	4.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.30	0.00	50.00	18.30	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	68.30	0.00	50.00	18.30	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	83.60	0.00	45.10	30.50	5.00	3.00	54.69	63.20	72.70
7002	Locuinte, servicii si dezvoltare publica	83.60	0.00	45.10	30.50	5.00	3.00	54.69	63.20	72.70
01	CHELTUIELI CURENTE	83.60	0.00	45.10	30.50	5.00	3.00	54.69	63.20	72.70
20	TITLUL II BUNURI SI SERVICII	83.60	0.00	45.10	30.50	5.00	3.00	54.69	63.20	72.70
2001	Bunuri si servicii	75.10	0.00	42.10	25.00	5.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	75.10	0.00	42.10	25.00	5.00	3.00	X	X	X
2002	Reparatii curente	6.50	0.00	2.50	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	32.60	0.00	21.10	11.50	0.00	0.00	3.69	3.70	3.70
70020501	Alimentare cu apa	32.60	0.00	21.10	11.50	0.00	0.00	3.69	3.70	3.70
700206	Iluminat public si electrificari rurale	51.00	0.00	24.00	19.00	5.00	3.00	51.00	59.50	69.00
7902	Partea a V-a Actiuni economice	103.51	0.00	30.40	52.00	12.00	9.11	105.95	125.95	145.95
8002	Actiuni generale economice, comerciale si de munca	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
01	CHELTUIELI CURENTE	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
20	TITLUL II BUNURI SI SERVICII	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
2030	Alte cheltuieli	0.90	0.00	0.90	0.00	0.00	0.00	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
203030	Alte cheltuieli cu bunuri si servicii	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	0.90	0.00	0.90	0.00	0.00	0.00	0.95	0.95	0.95
8402	Transporturi	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
01	CHELTUIELI CURENTE	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
20	TITLUL II BUNURI SI SERVICII	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
2001	Bunuri si servicii	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	72.61	0.00	24.50	27.00	12.00	9.11	X	X	X
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
840203	Transport rutier	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
84020301	Drumuri si poduri	102.61	0.00	29.50	52.00	12.00	9.11	105.00	125.00	145.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	-1,336.00	-1,366.00	-1,398.00
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
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	1,336.00	1,366.00	1,398.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	1,336.00	1,366.00	1,398.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	8,881.65		221.20	4,517.64	2,500.81	1,642.00	5,547.83	4,470.86	4,733.86
499002	VENITURI PROPRII	0.47		0.47	0.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	362.54		90.20	115.34	101.00	56.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	362.54		90.20	115.34	101.00	56.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	362.54		90.20	115.34	101.00	56.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	362.54		90.20	115.34	101.00	56.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	362.54		90.20	115.34	101.00	56.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	0.47		0.47	0.00	0.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	0.47		0.47	0.00	0.00	0.00	0.00	0.00	0.00

		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
4202	Subventii de la bugetul de stat	8,518.64		130.53	4,402.30	2,399.81	1,586.00	5,547.83	4,470.86	4,733.86
001902	A. De capital	16.50		0.00	16.50	0.00	0.00	0.00	0.00	0.00
420205	Planuri si regulamente de urbanism	16.50		0.00	16.50	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	8,502.14		130.53	4,385.80	2,399.81	1,586.00	5,547.83	4,470.86	4,733.86
4902	TOTAL CHELTUIELI	8,881.65	0.00	221.20	4,517.64	2,500.81	1,642.00	5,547.83	4,470.86	4,733.86
01	CHELTUIELI CURENTE	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
55	TITLUL VII ALTE TRANSFERURI	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
5501	A. Transferuri interne	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,873.11	0.00	216.00	4,514.30	2,500.81	1,642.00	5,535.83	4,455.86	4,715.86
71	TITLUL XIII ACTIVE NEFINANCIARE	8,873.11	0.00	216.00	4,514.30	2,500.81	1,642.00	5,535.83	4,455.86	4,715.86
7101	Active fixe	8,873.11	0.00	216.00	4,514.30	2,500.81	1,642.00	X	X	X
710101	Constructii	8,779.61	0.00	166.00	4,480.80	2,495.81	1,637.00	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	78.50	0.00	35.00	33.50	5.00	5.00	X	X	X
5002	Partea I-a Servicii publice generale	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
5102	Autoritati publice si actiuni externe	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
70	CHELTUIELI DE CAPITAL	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
71	TITLUL XIII ACTIVE NEFINANCIARE	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
7101	Active fixe	51.50	0.00	35.00	16.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	36.50	0.00	20.00	16.50	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
51020103	Autoritati executive	51.50	0.00	35.00	16.50	0.00	0.00	15.83	15.86	15.86
6302	Partea a III-a Cheltuieli Social - Culturale	3,070.81	0.00	166.00	1,202.00	1,065.81	637.00	550.00	400.00	400.00
6502	Invatamant	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	550.00	400.00	400.00
70	CHELTUIELI DE CAPITAL	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	550.00	400.00	400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	550.00	400.00	400.00
7101	Active fixe	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	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
710101	Constructii	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	3,068.81	0.00	166.00	1,200.00	1,065.81	637.00	550.00	400.00	400.00
6602	Sanatate	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	40.00	0.00	15.00	15.00	5.00	5.00	920.00	940.00	950.00
7002	Locuinte, servicii si dezvoltare publica	40.00	0.00	15.00	15.00	5.00	5.00	920.00	940.00	950.00
70	CHELTUIELI DE CAPITAL	40.00	0.00	15.00	15.00	5.00	5.00	920.00	940.00	950.00
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	15.00	15.00	5.00	5.00	920.00	940.00	950.00
7101	Active fixe	40.00	0.00	15.00	15.00	5.00	5.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	15.00	15.00	5.00	5.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	900.00
70020501	Alimentare cu apa	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	900.00
700206	Iluminat public si electrificari rurale	40.00	0.00	15.00	15.00	5.00	5.00	120.00	140.00	50.00
7902	Partea a V-a Actiuni economice	5,719.34	0.00	5.20	3,284.14	1,430.00	1,000.00	4,062.00	3,115.00	3,368.00
8002	Actiuni generale economice, comerciale si de munca	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00

		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
7101	Active fixe	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	100.00	0.00	0.00	50.00	50.00	0.00	550.00	600.00	850.00
8402	Transporturi	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
70	CHELTUIELI DE CAPITAL	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
7101	Active fixe	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	X	X	X
710101	Constructii	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	X	X	X
840203	Transport rutier	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
84020301	Drumuri si poduri	5,610.80	0.00	0.00	3,230.80	1,380.00	1,000.00	3,500.00	2,500.00	2,500.00
8702	Alte actiuni economice	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
01	CHELTUIELI CURENTE	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
55	TITLUL VII ALTE TRANSFERURI	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
5501	A. Transferuri interne	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	8.54	0.00	5.20	3.34	0.00	0.00	X	X	X
870250	Alte actiuni economice	8.54	0.00	5.20	3.34	0.00	0.00	12.00	15.00	18.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MARCOIANU MUGUREL

Conducatorul compartimentului
financiar - contabil