

Buget local sursa A
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

-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									
000102	TOTAL VENITURI	7,796.70		1,153.50	4,753.20	917.50	972.50	4,642.00	4,758.00	4,911.00
499002	VENITURI PROPRII	1,240.00		312.50	310.50	309.50	307.50	1,309.00	1,334.00	1,355.00
000202	I. VENITURI CURENTE	4,078.00		1,053.50	1,234.50	917.50	872.50	4,442.00	4,558.00	4,711.00
000302	A. VENITURI FISCALE	3,810.00		998.50	1,126.50	864.50	820.50	4,223.00	4,329.00	4,470.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	783.00		195.75	195.75	195.75	195.75	846.00	853.00	861.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	783.00		195.75	195.75	195.75	195.75	846.00	853.00	861.00
0302	Impozit pe venit	5.00		1.25	1.25	1.25	1.25	5.00	5.00	6.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		1.25	1.25	1.25	1.25	5.00	5.00	6.00
0402	Cote si sume defalcate din impozitul pe venit	778.00		194.50	194.50	194.50	194.50	841.00	848.00	855.00
040201	Cote defalcate din impozitul pe venit	170.00		42.50	42.50	42.50	42.50	170.00	170.00	170.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	608.00		152.00	152.00	152.00	152.00	671.00	678.00	685.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	195.00		48.75	48.75	48.75	48.75	195.00	201.00	202.00
0702	Impozite si taxe pe proprietate	195.00		48.75	48.75	48.75	48.75	195.00	201.00	202.00
070201	Impozit si taxa pe cladiri	74.00		18.50	18.50	18.50	18.50	74.00	76.00	76.00
07020101	Impozit pe cladiri de la persoane fizice	32.00		8.00	8.00	8.00	8.00	32.00	33.00	33.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	42.00		10.50	10.50	10.50	10.50	42.00	43.00	43.00
070202	Impozit si taxa pe teren	93.00		23.25	23.25	23.25	23.25	93.00	96.00	96.00
07020201	Impozit pe terenuri de la persoane fizice	40.00		10.00	10.00	10.00	10.00	40.00	41.00	41.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		0.50	0.50	0.50	0.50	2.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	51.00		12.75	12.75	12.75	12.75	51.00	52.00	52.00
070250	Alte impozite si taxe pe proprietate	28.00		7.00	7.00	7.00	7.00	28.00	29.00	30.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,832.00		754.00	882.00	620.00	576.00	3,182.00	3,275.00	3,407.00
1102	Sume defalcate din TVA	2,783.00		741.00	869.00	608.00	565.00	3,133.00	3,224.00	3,356.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,027.00		543.00	659.00	453.00	372.00	2,300.00	2,380.00	2,496.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	60.00		22.00	7.00	12.00	19.00	61.00	69.00	69.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	696.00		176.00	203.00	143.00	174.00	772.00	775.00	791.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	49.00		13.00	13.00	12.00	11.00	49.00	51.00	51.00
160202	Impozit pe mijloacele de transport	49.00		13.00	13.00	12.00	11.00	49.00	51.00	51.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	38.00		10.00	10.00	9.00	9.00	38.00	39.00	39.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	11.00		3.00	3.00	3.00	2.00	11.00	12.00	12.00
001202	C. VENITURI NEFISCALE	268.00		55.00	108.00	53.00	52.00	219.00	229.00	241.00
001302	C1. VENITURI DIN PROPRIETATE	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
3002	Venituri din proprietate	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
300205	Venituri din concesiuni si inchirieri	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
001402	C2. VANZARI DE BUNURI SI SERVICII	262.00		53.50	106.50	51.50	50.50	213.00	222.00	234.00
3402	Venituri din taxe administrative, eliberari permise	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
340202	Taxe extrajudiciare de timbru	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
3502	Amenzi, penalitati si confiscari	61.00		16.00	15.00	15.00	15.00	63.00	65.00	67.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	29.00		8.00	7.00	7.00	7.00	30.00	31.00	32.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	29.00		8.00	7.00	7.00	7.00	30.00	31.00	32.00
350250	Alte amenzi, penalitati si confiscari	32.00		8.00	8.00	8.00	8.00	33.00	34.00	35.00
3602	Diverse venituri	140.00		36.00	35.00	35.00	34.00	144.00	150.00	160.00
360206	Taxe speciale	131.00		33.00	33.00	33.00	32.00	135.00	140.00	150.00
360250	Alte venituri	9.00		3.00	2.00	2.00	2.00	9.00	10.00	10.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3702	Transferuri voluntare, altele decat subventiile	55.00		0.00	55.00	0.00	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)	-495.00		0.00	-405.00	-90.00	0.00	-456.00	-473.70	-337.70
370204	Varsaminte din sectiunea de functionare	495.00		0.00	405.00	90.00	0.00	456.00	473.70	337.70
370250	Alte transferuri voluntare	55.00		0.00	55.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	2,621.70		100.00	2,421.70	0.00	100.00	200.00	200.00	200.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,621.70		100.00	2,421.70	0.00	100.00	200.00	200.00	200.00
4202	Subventii de la bugetul de stat	2,516.00		100.00	2,316.00	0.00	100.00	200.00	200.00	200.00
002002	B. Curente	2,516.00		100.00	2,316.00	0.00	100.00	200.00	200.00	200.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	200.00		100.00	0.00	0.00	100.00	200.00	200.00	200.00
420265	Finantarea Programului National de Dezvoltare Locala	1,300.00		0.00	1,300.00	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	1,016.00		0.00	1,016.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	105.70		0.00	105.70	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	58.00		0.00	58.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	47.70		0.00	47.70	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	1,097.00		0.00	1,097.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,097.00		0.00	1,097.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	1,097.00		0.00	1,097.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	9,540.70	1.10	1,361.85	7,208.15	727.00	243.70	4,642.00	4,758.00	4,911.00
01	CHELTUIELI CURENTE	7,724.70	1.10	1,346.35	5,497.65	637.00	243.70	4,186.00	4,284.30	4,573.30
10	TITLUL I CHELTUIELI DE PERSONAL	2,296.00	0.00	823.55	951.15	461.50	59.80	2,609.00	2,588.30	2,778.30
1001	Cheltuieli salariale in bani	1,859.88	0.00	686.50	746.38	378.00	49.00	X	X	X
100101	Salarii de baza	1,447.48	0.00	562.70	515.78	320.00	49.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100106	Alte sporuri	140.80	0.00	48.40	80.40	12.00	0.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	78.00	0.00	3.00	48.00	27.00	0.00	X	X	X
100111	Fond aferent platii cu ora	104.00	0.00	54.00	31.00	19.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	35.00	0.00	10.50	24.50	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	54.60	0.00	7.90	46.70	0.00	0.00	X	X	X
1003	Contributii	436.12	0.00	137.05	204.77	83.50	10.80	X	X	X
100301	Contributii de asigurari sociale de stat	279.15	0.00	90.25	123.40	57.00	8.50	X	X	X
100302	Contributii de asigurari de somaj	9.65	0.00	2.80	5.05	1.50	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	104.40	0.00	26.80	53.60	22.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.37	0.00	1.55	2.42	0.40	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	38.55	0.00	15.65	20.30	2.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	745.70	1.10	278.80	370.50	64.50	31.90	722.00	791.00	859.00
2001	Bunuri si servicii	550.70	1.10	220.80	233.50	64.50	31.90	X	X	X
200101	Furnituri de birou	10.00	0.00	1.00	9.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	133.00	0.00	66.50	47.00	19.50	0.00	X	X	X
200104	Apa, canal si salubritate	135.00	1.10	31.10	46.00	30.00	27.90	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X
200107	Transport	40.00	0.00	20.00	15.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.70	0.00	8.70	11.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	117.00	0.00	49.50	61.50	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	81.00	0.00	40.00	35.00	4.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	3.00	22.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	3.00	22.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	2.00	6.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	157.00	0.00	51.00	106.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	151.00	0.00	50.00	101.00	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
30	TITLUL III DOBANZI	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
5101	Transferuri curente	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	581.00	0.00	171.50	157.50	100.00	152.00	615.00	640.00	651.00
5702	Ajutoare sociale	581.00	0.00	171.50	157.50	100.00	152.00	X	X	X
570201	Ajutoare sociale in numerar	551.00	0.00	171.50	127.50	100.00	152.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	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	3,915.00	0.00	0.00	3,915.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,915.00	0.00	0.00	3,915.00	0.00	0.00	X	X	X
580401	Finantare nationala	58.00	0.00	0.00	58.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,841.00	0.00	0.00	2,841.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	1,016.00	0.00	0.00	1,016.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84.00	0.00	0.00	74.00	10.00	0.00	110.00	125.00	135.00
5911	Asociatii si fundatii	60.00	0.00	0.00	50.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,795.00	0.00	0.00	1,705.00	90.00	0.00	456.00	473.70	337.70
71	TITLUL XIII ACTIVE NEFINANCIARE	1,795.00	0.00	0.00	1,705.00	90.00	0.00	456.00	473.70	337.70
7101	Active fixe	1,729.00	0.00	0.00	1,639.00	90.00	0.00	X	X	X
710101	Constructii	1,638.00	0.00	0.00	1,548.00	90.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	66.00	0.00	0.00	66.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00

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8102	Rambursari de credite interne	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,238.70	0.00	471.20	726.50	41.00	0.00	1,175.00	1,124.00	1,236.00
5102	Autoritati publice si actiuni externe	1,135.70	0.00	398.70	697.00	40.00	0.00	1,045.00	984.00	1,086.00
01	CHELTUIELI CURENTE	962.70	0.00	398.70	564.00	0.00	0.00	1,045.00	984.00	1,086.00
10	TITLUL I CHELTUIELI DE PERSONAL	700.00	0.00	294.00	406.00	0.00	0.00	765.00	680.00	760.00
1001	Cheltuieli salariale in bani	560.40	0.00	240.90	319.50	0.00	0.00	X	X	X
100101	Salarii de baza	407.90	0.00	187.90	220.00	0.00	0.00	X	X	X
100106	Alte sporuri	88.00	0.00	35.00	53.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	35.00	0.00	10.50	24.50	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	29.50	0.00	7.50	22.00	0.00	0.00	X	X	X
1003	Contributii	139.60	0.00	53.10	86.50	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	84.00	0.00	34.00	50.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	2.80	0.00	0.80	2.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	30.00	0.00	8.00	22.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.30	0.50	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	262.70	0.00	104.70	158.00	0.00	0.00	280.00	304.00	326.00
2001	Bunuri si servicii	135.70	0.00	57.70	78.00	0.00	0.00	X	X	X
200101	Furnituri de birou	10.00	0.00	1.00	9.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.70	0.00	5.70	10.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	48.00	0.00	25.00	23.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	3.00	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
2013	Pregatire profesionala	8.00	0.00	2.00	6.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	106.00	0.00	40.00	66.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	39.00	61.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
7101	Active fixe	173.00	0.00	0.00	133.00	40.00	0.00	X	X	X
710101	Constructii	90.00	0.00	0.00	50.00	40.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,135.70	0.00	398.70	697.00	40.00	0.00	1,045.00	984.00	1,086.00
51020103	Autoritati executive	1,135.70	0.00	398.70	697.00	40.00	0.00	1,045.00	984.00	1,086.00
5502	Dobanzi	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
30	TITLUL III DOBANZI	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
01	CHELTUIELI CURENTE	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
5101	Transferuri curente	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
6102	Ordine publica si siguranta nationala	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
01	CHELTUIELI CURENTE	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
2001	Bunuri si servicii	3.00	0.00	0.00	3.00	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
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,625.00	0.00	819.55	953.15	636.50	215.80	3,142.00	3,260.30	3,165.00
6502	Invatamant	1,536.00	0.00	604.50	501.50	415.50	14.50	1,721.00	1,765.00	1,846.00
01	CHELTUIELI CURENTE	1,536.00	0.00	604.50	501.50	415.50	14.50	1,721.00	1,765.00	1,846.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,321.00	0.00	509.50	400.50	400.50	10.50	1,543.00	1,583.00	1,661.00
1001	Cheltuieli salariale in bani	1,078.00	0.00	430.00	311.00	328.00	9.00	X	X	X
100101	Salarii de baza	854.00	0.00	360.00	215.00	270.00	9.00	X	X	X
100106	Alte sporuri	42.00	0.00	13.00	17.00	12.00	0.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	78.00	0.00	3.00	48.00	27.00	0.00	X	X	X
100111	Fond aferent platii cu ora	104.00	0.00	54.00	31.00	19.00	0.00	X	X	X
1003	Contributii	243.00	0.00	79.50	89.50	72.50	1.50	X	X	X
100301	Contributii de asigurari sociale de stat	160.50	0.00	53.00	57.00	49.00	1.50	X	X	X
100302	Contributii de asigurari de somaj	4.70	0.00	1.90	1.70	1.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	60.00	0.00	18.00	22.00	20.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.90	0.00	1.10	1.40	0.40	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	14.90	0.00	5.50	7.40	2.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	95.00	61.00	15.00	4.00	138.00	142.00	145.00
2001	Bunuri si servicii	175.00	0.00	95.00	61.00	15.00	4.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	59.00	0.00	40.00	19.00	0.00	0.00	X	X	X
200107	Transport	40.00	0.00	20.00	15.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	10.00	10.00	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.00	0.00	20.00	15.00	4.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
5702	Ajutoare sociale	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	657.20	0.00	239.50	203.00	208.70	6.00	792.50	812.00	860.50

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020301	Invatamant prescolar	221.90	0.00	78.50	67.70	73.20	2.50	267.00	276.00	311.50
65020302	Invatamant primar	435.30	0.00	161.00	135.30	135.50	3.50	525.50	536.00	549.00
650204	Invatamant secundar	848.80	0.00	365.00	268.50	206.80	8.50	898.50	923.00	955.50
65020401	Invatamant secundar inferior	848.80	0.00	365.00	268.50	206.80	8.50	898.50	923.00	955.50
650250	Alte cheltuieli in domeniul invatamantului	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
6702	Cultura, recreere si religie	218.00	0.00	26.75	141.25	50.00	0.00	483.00	493.30	259.00
01	CHELTUIELI CURENTE	77.00	0.00	11.25	65.75	0.00	0.00	83.00	93.30	98.30
10	TITLUL I CHELTUIELI DE PERSONAL	50.00	0.00	11.25	38.75	0.00	0.00	53.00	58.30	58.30
1001	Cheltuieli salariale in bani	40.10	0.00	8.70	31.40	0.00	0.00	X	X	X
100101	Salarii de baza	28.55	0.00	8.30	20.25	0.00	0.00	X	X	X
100106	Alte sporuri	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	2.55	0.00	0.40	2.15	0.00	0.00	X	X	X
1003	Contributii	9.90	0.00	2.55	7.35	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.45	0.00	1.95	4.50	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.05	0.25	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.70	0.00	0.40	2.30	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.00	0.05	0.30	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	24.00	0.00	0.00	24.00	0.00	0.00	30.00	35.00	40.00
5912	Sustinerea cultelor	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	120.00	0.00	0.00	70.00	50.00	0.00	400.00	400.00	160.70
71	TITLUL XIII ACTIVE NEFINANCIARE	120.00	0.00	0.00	70.00	50.00	0.00	400.00	400.00	160.70
7101	Active fixe	120.00	0.00	0.00	70.00	50.00	0.00	X	X	X
710101	Constructii	117.00	0.00	0.00	67.00	50.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
8102	Rambursari de credite interne	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
670203	Servicii culturale	53.00	0.00	11.25	41.75	0.00	0.00	53.00	58.30	58.30
67020302	Biblioteci publice comunale, orasenesti, municipale	53.00	0.00	11.25	41.75	0.00	0.00	53.00	58.30	58.30
670205	Servicii recreative si sportive	38.00	0.00	15.50	22.50	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	38.00	0.00	15.50	22.50	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	127.00	0.00	0.00	77.00	50.00	0.00	430.00	435.00	200.70
6802	Asigurari si asistenta sociala	871.00	0.00	188.30	310.40	171.00	201.30	938.00	1,002.00	1,060.00
01	CHELTUIELI CURENTE	871.00	0.00	188.30	310.40	171.00	201.30	938.00	1,002.00	1,060.00
10	TITLUL I CHELTUIELI DE PERSONAL	225.00	0.00	8.80	105.90	61.00	49.30	248.00	267.00	299.00
1001	Cheltuieli salariale in bani	181.38	0.00	6.90	84.48	50.00	40.00	X	X	X
100101	Salarii de baza	157.03	0.00	6.50	60.53	50.00	40.00	X	X	X
100106	Alte sporuri	1.80	0.00	0.40	1.40	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	22.55	0.00	0.00	22.55	0.00	0.00	X	X	X
1003	Contributii	43.62	0.00	1.90	21.42	11.00	9.30	X	X	X
100301	Contributii de asigurari sociale de stat	28.20	0.00	1.30	11.90	8.00	7.00	X	X	X
100302	Contributii de asigurari de somaj	1.85	0.00	0.05	1.10	0.40	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.70	0.00	0.40	7.30	2.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.57	0.00	0.05	0.52	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	0.10	0.60	0.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	45.00	0.00	8.00	37.00	0.00	0.00	35.00	45.00	55.00
2005	Bunuri de natura obiectelor de inventar	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	28.00	0.00	8.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	28.00	0.00	8.00	20.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	541.00	0.00	171.50	117.50	100.00	152.00	575.00	600.00	611.00
5702	Ajutoare sociale	541.00	0.00	171.50	117.50	100.00	152.00	X	X	X
570201	Ajutoare sociale in numerar	541.00	0.00	171.50	117.50	100.00	152.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60.00	0.00	0.00	50.00	10.00	0.00	80.00	90.00	95.00

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5911	Asociatii si fundatii	60.00	0.00	0.00	50.00	10.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	522.00	0.00	85.00	174.70	161.00	101.30	570.00	606.00	641.00
68020502	Asistenta sociala in caz de invaliditate	522.00	0.00	85.00	174.70	161.00	101.30	570.00	606.00	641.00
680215	Prevenirea excluderii sociale	219.00	0.00	86.50	32.50	0.00	100.00	225.00	230.00	235.00
68021501	Ajutor social	219.00	0.00	86.50	32.50	0.00	100.00	225.00	230.00	235.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	130.00	0.00	16.80	103.20	10.00	0.00	143.00	166.00	184.00
68025050	Alte cheltuieli in domeniul asistentei sociale	130.00	0.00	16.80	103.20	10.00	0.00	143.00	166.00	184.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	212.00	1.10	56.10	78.50	49.50	27.90	225.00	245.00	267.00
7002	Locuinte, servicii si dezvoltare publica	81.00	0.00	26.00	35.50	19.50	0.00	80.00	90.00	97.00
01	CHELTUIELI CURENTE	76.00	0.00	26.00	30.50	19.50	0.00	80.00	90.00	97.00
20	TITLUL II BUNURI SI SERVICII	76.00	0.00	26.00	30.50	19.50	0.00	80.00	90.00	97.00
2001	Bunuri si servicii	76.00	0.00	26.00	30.50	19.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	66.00	0.00	23.50	23.00	19.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	2.50	7.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	81.00	0.00	26.00	35.50	19.50	0.00	80.00	90.00	97.00
7402	Protectia mediului	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
01	CHELTUIELI CURENTE	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
20	TITLUL II BUNURI SI SERVICII	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
2001	Bunuri si servicii	131.00	1.10	30.10	43.00	30.00	27.90	X	X	X
200104	Apa, canal si salubritate	131.00	1.10	30.10	43.00	30.00	27.90	X	X	X
740205	Salubritate si gestiunea deseurilor	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
74020501	Salubritate	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
7902	Partea a V-a Actiuni economice	5,462.00	0.00	15.00	5,447.00	0.00	0.00	96.00	123.70	237.00
8402	Transporturi	5,462.00	0.00	15.00	5,447.00	0.00	0.00	96.00	123.70	237.00
01	CHELTUIELI CURENTE	3,965.00	0.00	15.00	3,950.00	0.00	0.00	40.00	50.00	60.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00

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
2001	Bunuri si servicii	30.00	0.00	12.00	18.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	12.00	18.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	3.00	17.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	3.00	17.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,915.00	0.00	0.00	3,915.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,915.00	0.00	0.00	3,915.00	0.00	0.00	X	X	X
580401	Finantare nationala	58.00	0.00	0.00	58.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,841.00	0.00	0.00	2,841.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	1,016.00	0.00	0.00	1,016.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,497.00	0.00	0.00	1,497.00	0.00	0.00	56.00	73.70	177.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,497.00	0.00	0.00	1,497.00	0.00	0.00	56.00	73.70	177.00
7101	Active fixe	1,431.00	0.00	0.00	1,431.00	0.00	0.00	X	X	X
710101	Constructii	1,431.00	0.00	0.00	1,431.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	66.00	0.00	0.00	66.00	0.00	0.00	X	X	X
840203	Transport rutier	5,462.00	0.00	15.00	5,447.00	0.00	0.00	96.00	123.70	237.00
84020301	Drumuri si poduri	5,462.00	0.00	15.00	5,447.00	0.00	0.00	96.00	123.70	237.00
9602	Rezerve, Excedent/Deficit	-1,744.00	0.00	-208.35	-2,454.95	190.50	728.80	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	190.50	728.80	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	190.50	728.80	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	1,744.00	0.00	208.35	2,454.95	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	208.35	710.95	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,744.00	0.00	0.00	1,744.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,830.70		1,153.50	877.20	827.50	972.50	4,186.00	4,284.30	4,573.30
499002	VENITURI PROPRII	1,240.00		312.50	310.50	309.50	307.50	1,309.00	1,334.00	1,355.00
000202	I. VENITURI CURENTE	3,583.00		1,053.50	829.50	827.50	872.50	3,986.00	4,084.30	4,373.30

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000302	A. VENITURI FISCALE	3,810.00		998.50	1,126.50	864.50	820.50	4,223.00	4,329.00	4,470.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	783.00		195.75	195.75	195.75	195.75	846.00	853.00	861.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	783.00		195.75	195.75	195.75	195.75	846.00	853.00	861.00
0302	Impozit pe venit	5.00		1.25	1.25	1.25	1.25	5.00	5.00	6.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		1.25	1.25	1.25	1.25	5.00	5.00	6.00
0402	Cote si sume defalcate din impozitul pe venit	778.00		194.50	194.50	194.50	194.50	841.00	848.00	855.00
040201	Cote defalcate din impozitul pe venit	170.00		42.50	42.50	42.50	42.50	170.00	170.00	170.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	608.00		152.00	152.00	152.00	152.00	671.00	678.00	685.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	195.00		48.75	48.75	48.75	48.75	195.00	201.00	202.00
0702	Impozite si taxe pe proprietate	195.00		48.75	48.75	48.75	48.75	195.00	201.00	202.00
070201	Impozit si taxa pe cladiri	74.00		18.50	18.50	18.50	18.50	74.00	76.00	76.00
07020101	Impozit pe cladiri de la persoane fizice	32.00		8.00	8.00	8.00	8.00	32.00	33.00	33.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	42.00		10.50	10.50	10.50	10.50	42.00	43.00	43.00
070202	Impozit si taxa pe teren	93.00		23.25	23.25	23.25	23.25	93.00	96.00	96.00
07020201	Impozit pe terenuri de la persoane fizice	40.00		10.00	10.00	10.00	10.00	40.00	41.00	41.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		0.50	0.50	0.50	0.50	2.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	51.00		12.75	12.75	12.75	12.75	51.00	52.00	52.00
070250	Alte impozite si taxe pe proprietate	28.00		7.00	7.00	7.00	7.00	28.00	29.00	30.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,832.00		754.00	882.00	620.00	576.00	3,182.00	3,275.00	3,407.00
1102	Sume defalcate din TVA	2,783.00		741.00	869.00	608.00	565.00	3,133.00	3,224.00	3,356.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,027.00		543.00	659.00	453.00	372.00	2,300.00	2,380.00	2,496.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	60.00		22.00	7.00	12.00	19.00	61.00	69.00	69.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	696.00		176.00	203.00	143.00	174.00	772.00	775.00	791.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	49.00		13.00	13.00	12.00	11.00	49.00	51.00	51.00
160202	Impozit pe mijloacele de transport	49.00		13.00	13.00	12.00	11.00	49.00	51.00	51.00

		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
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	38.00		10.00	10.00	9.00	9.00	38.00	39.00	39.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	11.00		3.00	3.00	3.00	2.00	11.00	12.00	12.00
001202	C. VENITURI NEFISCALE	-227.00		55.00	-297.00	-37.00	52.00	-237.00	-244.70	-96.70
001302	C1. VENITURI DIN PROPRIETATE	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
3002	Venituri din proprietate	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
300205	Venituri din concesiuni si inchirieri	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-233.00		53.50	-298.50	-38.50	50.50	-243.00	-251.70	-103.70
3402	Venituri din taxe administrative, eliberari permise	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
340202	Taxe extrajudiciare de timbru	6.00		1.50	1.50	1.50	1.50	6.00	7.00	7.00
3502	Amenzi, penalitati si confiscari	61.00		16.00	15.00	15.00	15.00	63.00	65.00	67.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	29.00		8.00	7.00	7.00	7.00	30.00	31.00	32.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	29.00		8.00	7.00	7.00	7.00	30.00	31.00	32.00
350250	Alte amenzi, penalitati si confiscari	32.00		8.00	8.00	8.00	8.00	33.00	34.00	35.00
3602	Diverse venituri	140.00		36.00	35.00	35.00	34.00	144.00	150.00	160.00
360206	Taxe speciale	131.00		33.00	33.00	33.00	32.00	135.00	140.00	150.00
360250	Alte venituri	9.00		3.00	2.00	2.00	2.00	9.00	10.00	10.00
3702	Transferuri voluntare, altele decat subventiile	-440.00		0.00	-350.00	-90.00	0.00	-456.00	-473.70	-337.70
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-495.00		0.00	-405.00	-90.00	0.00	-456.00	-473.70	-337.70
370250	Alte transferuri voluntare	55.00		0.00	55.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	247.70		100.00	47.70	0.00	100.00	200.00	200.00	200.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	247.70		100.00	47.70	0.00	100.00	200.00	200.00	200.00
4202	Subventii de la bugetul de stat	200.00		100.00	0.00	0.00	100.00	200.00	200.00	200.00
002002	B. Curente	200.00		100.00	0.00	0.00	100.00	200.00	200.00	200.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	200.00		100.00	0.00	0.00	100.00	200.00	200.00	200.00
4302	Subventii de la alte administratii	47.70		0.00	47.70	0.00	0.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	47.70		0.00	47.70	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,830.70	1.10	1,361.85	1,588.15	637.00	243.70	4,186.00	4,284.30	4,573.30
01	CHELTUIELI CURENTE	3,809.70	1.10	1,346.35	1,582.65	637.00	243.70	4,186.00	4,284.30	4,573.30
10	TITLUL I CHELTUIELI DE PERSONAL	2,296.00	0.00	823.55	951.15	461.50	59.80	2,609.00	2,588.30	2,778.30
1001	Cheltuieli salariale in bani	1,859.88	0.00	686.50	746.38	378.00	49.00	X	X	X
100101	Salarii de baza	1,447.48	0.00	562.70	515.78	320.00	49.00	X	X	X
100106	Alte sporuri	140.80	0.00	48.40	80.40	12.00	0.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	78.00	0.00	3.00	48.00	27.00	0.00	X	X	X
100111	Fond aferent platii cu ora	104.00	0.00	54.00	31.00	19.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	35.00	0.00	10.50	24.50	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	54.60	0.00	7.90	46.70	0.00	0.00	X	X	X
1003	Contributii	436.12	0.00	137.05	204.77	83.50	10.80	X	X	X
100301	Contributii de asigurari sociale de stat	279.15	0.00	90.25	123.40	57.00	8.50	X	X	X
100302	Contributii de asigurari de somaj	9.65	0.00	2.80	5.05	1.50	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	104.40	0.00	26.80	53.60	22.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.37	0.00	1.55	2.42	0.40	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	38.55	0.00	15.65	20.30	2.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	745.70	1.10	278.80	370.50	64.50	31.90	722.00	791.00	859.00
2001	Bunuri si servicii	550.70	1.10	220.80	233.50	64.50	31.90	X	X	X
200101	Furnituri de birou	10.00	0.00	1.00	9.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	133.00	0.00	66.50	47.00	19.50	0.00	X	X	X
200104	Apa, canal si salubritate	135.00	1.10	31.10	46.00	30.00	27.90	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X
200107	Transport	40.00	0.00	20.00	15.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.70	0.00	8.70	11.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	117.00	0.00	49.50	61.50	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	81.00	0.00	40.00	35.00	4.00	2.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	3.00	22.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	3.00	22.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	2.00	6.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	157.00	0.00	51.00	106.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	151.00	0.00	50.00	101.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
5101	Transferuri curente	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	581.00	0.00	171.50	157.50	100.00	152.00	615.00	640.00	651.00
5702	Ajutoare sociale	581.00	0.00	171.50	157.50	100.00	152.00	X	X	X
570201	Ajutoare sociale in numerar	551.00	0.00	171.50	127.50	100.00	152.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84.00	0.00	0.00	74.00	10.00	0.00	110.00	125.00	135.00
5911	Asociatii si fundatii	60.00	0.00	0.00	50.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
8102	Rambursari de credite interne	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,065.70	0.00	471.20	593.50	1.00	0.00	1,175.00	1,124.00	1,236.00
5102	Autoritati publice si actiuni externe	962.70	0.00	398.70	564.00	0.00	0.00	1,045.00	984.00	1,086.00
01	CHELTUIELI CURENTE	962.70	0.00	398.70	564.00	0.00	0.00	1,045.00	984.00	1,086.00
10	TITLUL I CHELTUIELI DE PERSONAL	700.00	0.00	294.00	406.00	0.00	0.00	765.00	680.00	760.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	560.40	0.00	240.90	319.50	0.00	0.00	X	X	X
100101	Salarii de baza	407.90	0.00	187.90	220.00	0.00	0.00	X	X	X
100106	Alte sporuri	88.00	0.00	35.00	53.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	35.00	0.00	10.50	24.50	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	29.50	0.00	7.50	22.00	0.00	0.00	X	X	X
1003	Contributii	139.60	0.00	53.10	86.50	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	84.00	0.00	34.00	50.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	2.80	0.00	0.80	2.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	30.00	0.00	8.00	22.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.30	0.50	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	262.70	0.00	104.70	158.00	0.00	0.00	280.00	304.00	326.00
2001	Bunuri si servicii	135.70	0.00	57.70	78.00	0.00	0.00	X	X	X
200101	Furnituri de birou	10.00	0.00	1.00	9.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.70	0.00	5.70	10.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	48.00	0.00	25.00	23.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	2.00	6.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	106.00	0.00	40.00	66.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	39.00	61.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	962.70	0.00	398.70	564.00	0.00	0.00	1,045.00	984.00	1,086.00
51020103	Autoritati executive	962.70	0.00	398.70	564.00	0.00	0.00	1,045.00	984.00	1,086.00

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
5502	Dobanzi	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
30	TITLUL III DOBANZI	3.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
01	CHELTUIELI CURENTE	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
5101	Transferuri curente	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	100.00	0.00	72.50	27.50	0.00	0.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	100.00	0.00	72.50	27.50	0.00	0.00	130.00	140.00	150.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
6102	Ordine publica si siguranta nationala	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
01	CHELTUIELI CURENTE	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
2001	Bunuri si servicii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	3.00	0.00	0.00	3.00	0.00	0.00	4.00	5.00	6.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,505.00	0.00	819.55	883.15	586.50	215.80	2,742.00	2,860.30	3,004.30
6502	Invatamant	1,536.00	0.00	604.50	501.50	415.50	14.50	1,721.00	1,765.00	1,846.00
01	CHELTUIELI CURENTE	1,536.00	0.00	604.50	501.50	415.50	14.50	1,721.00	1,765.00	1,846.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,321.00	0.00	509.50	400.50	400.50	10.50	1,543.00	1,583.00	1,661.00
1001	Cheltuieli salariale in bani	1,078.00	0.00	430.00	311.00	328.00	9.00	X	X	X
100101	Salarii de baza	854.00	0.00	360.00	215.00	270.00	9.00	X	X	X
100106	Alte sporuri	42.00	0.00	13.00	17.00	12.00	0.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	78.00	0.00	3.00	48.00	27.00	0.00	X	X	X
100111	Fond aferent platii cu ora	104.00	0.00	54.00	31.00	19.00	0.00	X	X	X
1003	Contributii	243.00	0.00	79.50	89.50	72.50	1.50	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	160.50	0.00	53.00	57.00	49.00	1.50	X	X	X
100302	Contributii de asigurari de somaj	4.70	0.00	1.90	1.70	1.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	60.00	0.00	18.00	22.00	20.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.90	0.00	1.10	1.40	0.40	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	14.90	0.00	5.50	7.40	2.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	95.00	61.00	15.00	4.00	138.00	142.00	145.00
2001	Bunuri si servicii	175.00	0.00	95.00	61.00	15.00	4.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	59.00	0.00	40.00	19.00	0.00	0.00	X	X	X
200107	Transport	40.00	0.00	20.00	15.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	10.00	10.00	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.00	0.00	20.00	15.00	4.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
5702	Ajutoare sociale	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	657.20	0.00	239.50	203.00	208.70	6.00	792.50	812.00	860.50
65020301	Invatamant prescolar	221.90	0.00	78.50	67.70	73.20	2.50	267.00	276.00	311.50
65020302	Invatamant primar	435.30	0.00	161.00	135.30	135.50	3.50	525.50	536.00	549.00
650204	Invatamant secundar	848.80	0.00	365.00	268.50	206.80	8.50	898.50	923.00	955.50
65020401	Invatamant secundar inferior	848.80	0.00	365.00	268.50	206.80	8.50	898.50	923.00	955.50
650250	Alte cheltuieli in domeniul invatamantului	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
6702	Cultura, recreere si religie	98.00	0.00	26.75	71.25	0.00	0.00	83.00	93.30	98.30
01	CHELTUIELI CURENTE	77.00	0.00	11.25	65.75	0.00	0.00	83.00	93.30	98.30
10	TITLUL I CHELTUIELI DE PERSONAL	50.00	0.00	11.25	38.75	0.00	0.00	53.00	58.30	58.30
1001	Cheltuieli salariale in bani	40.10	0.00	8.70	31.40	0.00	0.00	X	X	X
100101	Salarii de baza	28.55	0.00	8.30	20.25	0.00	0.00	X	X	X
100106	Alte sporuri	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	2.55	0.00	0.40	2.15	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
1003	Contributii	9.90	0.00	2.55	7.35	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.45	0.00	1.95	4.50	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.05	0.25	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.70	0.00	0.40	2.30	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.00	0.05	0.30	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	24.00	0.00	0.00	24.00	0.00	0.00	30.00	35.00	40.00
5912	Sustinerea cultelor	24.00	0.00	0.00	24.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
8102	Rambursari de credite interne	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	21.00	0.00	15.50	5.50	0.00	0.00	X	X	X
670203	Servicii culturale	53.00	0.00	11.25	41.75	0.00	0.00	53.00	58.30	58.30
67020302	Biblioteci publice comunale, orasenesti, municipale	53.00	0.00	11.25	41.75	0.00	0.00	53.00	58.30	58.30
670205	Servicii recreative si sportive	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	21.00	0.00	15.50	5.50	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	24.00	0.00	0.00	24.00	0.00	0.00	30.00	35.00	40.00
6802	Asigurari si asistenta sociala	871.00	0.00	188.30	310.40	171.00	201.30	938.00	1,002.00	1,060.00
01	CHELTUIELI CURENTE	871.00	0.00	188.30	310.40	171.00	201.30	938.00	1,002.00	1,060.00
10	TITLUL I CHELTUIELI DE PERSONAL	225.00	0.00	8.80	105.90	61.00	49.30	248.00	267.00	299.00
1001	Cheltuieli salariale in bani	181.38	0.00	6.90	84.48	50.00	40.00	X	X	X
100101	Salarii de baza	157.03	0.00	6.50	60.53	50.00	40.00	X	X	X
100106	Alte sporuri	1.80	0.00	0.40	1.40	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	22.55	0.00	0.00	22.55	0.00	0.00	X	X	X
1003	Contributii	43.62	0.00	1.90	21.42	11.00	9.30	X	X	X
100301	Contributii de asigurari sociale de stat	28.20	0.00	1.30	11.90	8.00	7.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	1.85	0.00	0.05	1.10	0.40	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.70	0.00	0.40	7.30	2.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.57	0.00	0.05	0.52	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	0.10	0.60	0.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	45.00	0.00	8.00	37.00	0.00	0.00	35.00	45.00	55.00
2005	Bunuri de natura obiectelor de inventar	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	28.00	0.00	8.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	28.00	0.00	8.00	20.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	541.00	0.00	171.50	117.50	100.00	152.00	575.00	600.00	611.00
5702	Ajutoare sociale	541.00	0.00	171.50	117.50	100.00	152.00	X	X	X
570201	Ajutoare sociale in numerar	541.00	0.00	171.50	117.50	100.00	152.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60.00	0.00	0.00	50.00	10.00	0.00	80.00	90.00	95.00
5911	Asociatii si fundatii	60.00	0.00	0.00	50.00	10.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	522.00	0.00	85.00	174.70	161.00	101.30	570.00	606.00	641.00
68020502	Asistenta sociala in caz de invaliditate	522.00	0.00	85.00	174.70	161.00	101.30	570.00	606.00	641.00
680215	Prevenirea excluderii sociale	219.00	0.00	86.50	32.50	0.00	100.00	225.00	230.00	235.00
68021501	Ajutor social	219.00	0.00	86.50	32.50	0.00	100.00	225.00	230.00	235.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	130.00	0.00	16.80	103.20	10.00	0.00	143.00	166.00	184.00
68025050	Alte cheltuieli in domeniul asistentei sociale	130.00	0.00	16.80	103.20	10.00	0.00	143.00	166.00	184.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	207.00	1.10	56.10	73.50	49.50	27.90	225.00	245.00	267.00
7002	Locuinte, servicii si dezvoltare publica	76.00	0.00	26.00	30.50	19.50	0.00	80.00	90.00	97.00
01	CHELTUIELI CURENTE	76.00	0.00	26.00	30.50	19.50	0.00	80.00	90.00	97.00
20	TITLUL II BUNURI SI SERVICII	76.00	0.00	26.00	30.50	19.50	0.00	80.00	90.00	97.00
2001	Bunuri si servicii	76.00	0.00	26.00	30.50	19.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	66.00	0.00	23.50	23.00	19.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	2.50	7.50	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	76.00	0.00	26.00	30.50	19.50	0.00	80.00	90.00	97.00
7402	Protectia mediului	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
01	CHELTUIELI CURENTE	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00

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
20	TITLUL II BUNURI SI SERVICII	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
2001	Bunuri si servicii	131.00	1.10	30.10	43.00	30.00	27.90	X	X	X
200104	Apa, canal si salubritate	131.00	1.10	30.10	43.00	30.00	27.90	X	X	X
740205	Salubritate si gestiunea deseurilor	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
74020501	Salubritate	131.00	1.10	30.10	43.00	30.00	27.90	145.00	155.00	170.00
7902	Partea a V-a Actiuni economice	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00
8402	Transporturi	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00
01	CHELTUIELI CURENTE	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00
2001	Bunuri si servicii	30.00	0.00	12.00	18.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	12.00	18.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	3.00	17.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	3.00	17.00	0.00	0.00	X	X	X
840203	Transport rutier	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00
84020301	Drumuri si poduri	50.00	0.00	15.00	35.00	0.00	0.00	40.00	50.00	60.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	-208.35	-710.95	190.50	728.80	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	190.50	728.80	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	190.50	728.80	0.00	0.00	0.00
9902	Deficit	0.00	0.00	208.35	710.95	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	208.35	710.95	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	3,966.00		0.00	3,876.00	90.00	0.00	456.00	473.70	337.70
000202	I. VENITURI CURENTE	495.00		0.00	405.00	90.00	0.00	456.00	473.70	337.70
001202	C. VENITURI NEFISCALE	495.00		0.00	405.00	90.00	0.00	456.00	473.70	337.70
001402	C2. VANZARI DE BUNURI SI SERVICII	495.00		0.00	405.00	90.00	0.00	456.00	473.70	337.70
3702	Transferuri voluntare, altele decat subventiile	495.00		0.00	405.00	90.00	0.00	456.00	473.70	337.70
370204	Varsaminte din sectiunea de functionare	495.00		0.00	405.00	90.00	0.00	456.00	473.70	337.70
4202	Subventii de la bugetul de stat	2,316.00		0.00	2,316.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	1,300.00		0.00	1,300.00	0.00	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
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	1,016.00		0.00	1,016.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	58.00		0.00	58.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	58.00		0.00	58.00	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	1,097.00		0.00	1,097.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,097.00		0.00	1,097.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	1,097.00		0.00	1,097.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,710.00	0.00	0.00	5,620.00	90.00	0.00	456.00	473.70	337.70
01	CHELTUIELI CURENTE	3,915.00	0.00	0.00	3,915.00	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	3,915.00	0.00	0.00	3,915.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,915.00	0.00	0.00	3,915.00	0.00	0.00	X	X	X
580401	Finantare nationala	58.00	0.00	0.00	58.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,841.00	0.00	0.00	2,841.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	1,016.00	0.00	0.00	1,016.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,795.00	0.00	0.00	1,705.00	90.00	0.00	456.00	473.70	337.70
71	TITLUL XIII ACTIVE NEFINANCIARE	1,795.00	0.00	0.00	1,705.00	90.00	0.00	456.00	473.70	337.70
7101	Active fixe	1,729.00	0.00	0.00	1,639.00	90.00	0.00	X	X	X
710101	Constructii	1,638.00	0.00	0.00	1,548.00	90.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	66.00	0.00	0.00	66.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	173.00	0.00	0.00	133.00	40.00	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
7101	Active fixe	173.00	0.00	0.00	133.00	40.00	0.00	X	X	X
710101	Constructii	90.00	0.00	0.00	50.00	40.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	173.00	0.00	0.00	133.00	40.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	120.00	0.00	0.00	70.00	50.00	0.00	400.00	400.00	160.70
6702	Cultura, recreere si religie	120.00	0.00	0.00	70.00	50.00	0.00	400.00	400.00	160.70
70	CHELTUIELI DE CAPITAL	120.00	0.00	0.00	70.00	50.00	0.00	400.00	400.00	160.70
71	TITLUL XIII ACTIVE NEFINANCIARE	120.00	0.00	0.00	70.00	50.00	0.00	400.00	400.00	160.70
7101	Active fixe	120.00	0.00	0.00	70.00	50.00	0.00	X	X	X
710101	Constructii	117.00	0.00	0.00	67.00	50.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	103.00	0.00	0.00	53.00	50.00	0.00	400.00	400.00	160.70
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	5,412.00	0.00	0.00	5,412.00	0.00	0.00	56.00	73.70	177.00
8402	Transporturi	5,412.00	0.00	0.00	5,412.00	0.00	0.00	56.00	73.70	177.00
01	CHELTUIELI CURENTE	3,915.00	0.00	0.00	3,915.00	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	3,915.00	0.00	0.00	3,915.00	0.00	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,915.00	0.00	0.00	3,915.00	0.00	0.00	X	X	X
580401	Finantare nationala	58.00	0.00	0.00	58.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,841.00	0.00	0.00	2,841.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	1,016.00	0.00	0.00	1,016.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,497.00	0.00	0.00	1,497.00	0.00	0.00	56.00	73.70	177.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,497.00	0.00	0.00	1,497.00	0.00	0.00	56.00	73.70	177.00
7101	Active fixe	1,431.00	0.00	0.00	1,431.00	0.00	0.00	X	X	X
710101	Constructii	1,431.00	0.00	0.00	1,431.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	66.00	0.00	0.00	66.00	0.00	0.00	X	X	X
840203	Transport rutier	5,412.00	0.00	0.00	5,412.00	0.00	0.00	56.00	73.70	177.00
84020301	Drumuri si poduri	5,412.00	0.00	0.00	5,412.00	0.00	0.00	56.00	73.70	177.00
9602	Rezerve, Excedent/Deficit	-1,744.00	0.00	0.00	-1,744.00	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	1,744.00	0.00	0.00	1,744.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,744.00	0.00	0.00	1,744.00	0.00	0.00	0.00	0.00	0.00

Ordonator principal de credite
PRIMAR,
DONTU VERONICA

CONTABIL,
ANDREI NICULINA