

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	2,587.00		779.00	840.00	515.00	453.00	2,913.00	2,999.00	3,098.00
499002	VENITURI PROPRII	711.00		199.00	198.00	164.00	150.00	795.00	818.00	842.00
000202	I. VENITURI CURENTE	2,561.00		777.00	839.00	515.00	430.00	2,887.00	2,973.00	3,072.00
000302	A. VENITURI FISCALE	2,532.00		767.00	828.00	508.00	429.00	2,858.00	2,944.00	3,043.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	351.00		94.00	95.00	87.00	75.00	445.00	468.00	492.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	351.00		94.00	95.00	87.00	75.00	445.00	468.00	492.00
0402	Cote si sume defalcate din impozitul pe venit	351.00		94.00	95.00	87.00	75.00	445.00	468.00	492.00
040201	Cote defalcate din impozitul pe venit	103.00		28.00	26.00	24.00	25.00	109.00	115.00	122.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	248.00		66.00	69.00	63.00	50.00	336.00	353.00	370.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	302.00		86.00	80.00	62.00	74.00	292.00	292.00	292.00
0702	Impozite si taxe pe proprietate	302.00		86.00	80.00	62.00	74.00	292.00	292.00	292.00
070201	Impozit si taxa pe cladiri	158.00		40.00	22.00	22.00	74.00	148.00	148.00	148.00
07020101	Impozit pe cladiri de la persoane fizice	48.00		12.00	12.00	12.00	12.00	48.00	48.00	48.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	110.00		28.00	10.00	10.00	62.00	100.00	100.00	100.00
070202	Impozit si taxa pe teren	144.00		46.00	58.00	40.00	0.00	144.00	144.00	144.00
07020201	Impozit pe terenuri de la persoane fizice	25.00		7.00	15.00	3.00	0.00	25.00	25.00	25.00
07020203	Impozitul pe terenul din extravilan	119.00		39.00	43.00	37.00	0.00	119.00	119.00	119.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,872.00		585.00	650.00	357.00	280.00	2,114.00	2,177.00	2,252.00
1102	Sume defalcate din TVA	1,850.00		578.00	641.00	351.00	280.00	2,092.00	2,155.00	2,230.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,519.00		494.00	552.00	274.00	199.00	1,725.00	1,789.00	1,859.00

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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
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	331.00		84.00	89.00	77.00	81.00	367.00	366.00	371.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	22.00		7.00	9.00	6.00	0.00	22.00	22.00	22.00
160202	Impozit pe mijloacele de transport	22.00		7.00	9.00	6.00	0.00	22.00	22.00	22.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	22.00		7.00	9.00	6.00	0.00	22.00	22.00	22.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7.00		2.00	3.00	2.00	0.00	7.00	7.00	7.00
1802	Alte impozite si taxe fiscale	7.00		2.00	3.00	2.00	0.00	7.00	7.00	7.00
180250	Alte impozite si taxe	7.00		2.00	3.00	2.00	0.00	7.00	7.00	7.00
001202	C. VENITURI NEFISCALE	29.00		10.00	11.00	7.00	1.00	29.00	29.00	29.00
001302	C1. VENITURI DIN PROPRIETATE	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
3002	Venituri din proprietate	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
300205	Venituri din concesiuni si inchirieri	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
001402	C2. VANZARI DE BUNURI SI SERVICII	22.00		7.00	9.00	5.00	1.00	22.00	22.00	22.00
3402	Venituri din taxe administrative, eliberari permise	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
340202	Taxe extrajudiciare de timbru	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3502	Amenzi, penalitati si confiscari	18.00		6.00	8.00	4.00	0.00	18.00	18.00	18.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	18.00		6.00	8.00	4.00	0.00	18.00	18.00	18.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	18.00		6.00	8.00	4.00	0.00	18.00	18.00	18.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1.00		-1.00	0.00	0.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
4202	Subventii de la bugetul de stat	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
002002	B. Curente	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	3,037.00	0.00	839.00	1,230.00	515.00	453.00	2,913.00	2,999.00	3,098.00
01	CHELTUIELI CURENTE	2,586.00	0.00	778.00	840.00	515.00	453.00	2,913.00	2,999.00	3,098.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,819.00	0.00	586.00	621.00	347.00	265.00	2,108.00	2,178.00	2,264.00
1001	Cheltuieli salariale in bani	1,462.00	0.00	471.90	497.20	279.30	213.60	X	X	X
100101	Salarii de baza	1,347.80	0.00	433.40	454.40	258.40	201.60	X	X	X
100106	Alte sporuri	50.60	0.00	19.90	24.40	6.30	0.00	X	X	X
100111	Fond aferent platii cu ora	15.60	0.00	6.60	6.40	2.60	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	357.00	0.00	114.10	123.80	67.70	51.40	X	X	X
100301	Contributii de asigurari sociale de stat	238.20	0.00	74.90	83.10	46.00	34.20	X	X	X
100302	Contributii de asigurari de somaj	10.20	0.00	2.85	3.95	1.85	1.55	X	X	X
100303	Contributii de asigurari sociale de sanatate	81.00	0.00	25.00	28.60	15.60	11.80	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5.40	0.00	1.45	1.85	1.05	1.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	22.20	0.00	9.90	6.30	3.20	2.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	383.00	0.00	105.00	137.00	88.00	53.00	415.00	428.00	431.00
2001	Bunuri si servicii	317.20	0.00	76.20	115.00	73.00	53.00	X	X	X
200101	Furnituri de birou	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	1.00	0.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	92.50	0.00	19.90	31.80	26.80	14.00	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	18.00	18.00	16.00	18.00	X	X	X
200106	Piese de schimb	8.00	0.00	4.00	2.00	2.00	0.00	X	X	X
200107	Transport	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.50	0.00	1.50	1.50	1.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	32.20	0.00	10.80	9.70	5.70	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	89.00	0.00	18.00	49.00	13.00	9.00	X	X	X
2002	Reparatii curente	37.00	0.00	12.00	10.00	15.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	7.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	7.00	1.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	374.00	0.00	87.00	82.00	80.00	125.00	390.00	393.00	403.00
5702	Ajutoare sociale	374.00	0.00	87.00	82.00	80.00	125.00	X	X	X
570201	Ajutoare sociale in numerar	346.00	0.00	79.00	74.00	72.00	121.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.00	0.00	8.00	8.00	8.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5901	Burse	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	451.00	0.00	61.00	390.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	451.00	0.00	61.00	390.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	451.00	0.00	61.00	390.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	451.00	0.00	61.00	390.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,024.00	0.00	293.00	328.00	203.00	200.00	1,016.00	1,047.00	1,061.00
5102	Autoritati publice si actiuni externe	1,024.00	0.00	293.00	328.00	203.00	200.00	1,016.00	1,047.00	1,061.00
01	CHELTUIELI CURENTE	864.00	0.00	233.00	228.00	203.00	200.00	1,016.00	1,047.00	1,061.00
10	TITLUL I CHELTUIELI DE PERSONAL	684.00	0.00	169.00	177.00	169.00	169.00	787.00	797.00	825.00
1001	Cheltuieli salariale in bani	556.60	0.00	138.00	142.60	138.00	138.00	X	X	X
100101	Salarii de baza	508.60	0.00	126.00	130.60	126.00	126.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	127.40	0.00	31.00	34.40	31.00	31.00	X	X	X
100301	Contributii de asigurari sociale de stat	88.10	0.00	21.70	23.00	21.70	21.70	X	X	X
100302	Contributii de asigurari de somaj	3.30	0.00	0.70	1.20	0.70	0.70	X	X	X
100303	Contributii de asigurari sociale de sanatate	29.70	0.00	7.20	8.10	7.20	7.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.40	0.00	0.30	0.50	0.30	0.30	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.90	0.00	1.10	1.60	1.10	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	180.00	0.00	64.00	51.00	34.00	31.00	229.00	250.00	236.00
2001	Bunuri si servicii	151.20	0.00	47.20	39.00	34.00	31.00	X	X	X
200101	Furnituri de birou	6.00	0.00	3.00	3.00	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
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	18.00	18.00	16.00	18.00	X	X	X
200106	Piese de schimb	8.00	0.00	4.00	2.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.50	0.00	1.50	1.50	1.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.70	0.00	8.70	2.50	2.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	7.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	7.00	1.00	0.00	0.00	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
2013	Pregatire profesionala	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	160.00	0.00	60.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	160.00	0.00	60.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,024.00	0.00	293.00	328.00	203.00	200.00	1,016.00	1,047.00	1,061.00
51020103	Autoritati executive	1,024.00	0.00	293.00	328.00	203.00	200.00	1,016.00	1,047.00	1,061.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
6102	Ordine publica si siguranta nationala	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
01	CHELTUIELI CURENTE	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
2001	Bunuri si servicii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	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	3.00	3.00	3.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,832.00	0.00	517.00	784.00	287.00	244.00	1,802.00	1,867.00	1,937.00
6502	Invatamant	1,094.00	0.00	342.00	601.00	124.00	27.00	1,032.00	1,055.00	1,085.00
01	CHELTUIELI CURENTE	894.00	0.00	342.00	401.00	124.00	27.00	1,032.00	1,055.00	1,085.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	778.00	0.00	330.00	357.00	91.00	0.00	925.00	946.00	974.00
1001	Cheltuieli salariale in bani	628.20	0.00	266.70	287.40	74.10	0.00	X	X	X
100101	Salarii de baza	562.00	0.00	240.20	256.60	65.20	0.00	X	X	X
100106	Alte sporuri	50.60	0.00	19.90	24.40	6.30	0.00	X	X	X
100111	Fond aferent platii cu ora	15.60	0.00	6.60	6.40	2.60	0.00	X	X	X
1003	Contributii	149.80	0.00	63.30	69.60	16.90	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	100.40	0.00	40.80	47.70	11.90	0.00	X	X	X
100302	Contributii de asigurari de somaj	3.80	0.00	1.40	2.00	0.40	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	33.50	0.00	13.40	16.10	4.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.30	0.00	0.50	0.70	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	10.80	0.00	7.20	3.10	0.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	78.00	0.00	4.00	36.00	25.00	13.00	79.00	81.00	83.00
2001	Bunuri si servicii	78.00	0.00	4.00	36.00	25.00	13.00	X	X	X
200101	Furnituri de birou	5.00	0.00	0.00	0.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	31.50	0.00	1.90	13.80	13.80	2.00	X	X	X
200107	Transport	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	18.50	0.00	2.10	7.20	3.20	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	28.00	0.00	8.00	8.00	8.00	4.00	28.00	28.00	28.00
5702	Ajutoare sociale	28.00	0.00	8.00	8.00	8.00	4.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.00	0.00	8.00	8.00	8.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5901	Burse	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	422.00	0.00	190.00	193.00	39.00	0.00	499.00	502.00	518.00
65020301	Invatamant prescolar	151.00	0.00	76.00	75.00	0.00	0.00	185.00	186.00	195.00

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
65020302	Invatamant primar	271.00	0.00	114.00	118.00	39.00	0.00	314.00	316.00	323.00
650204	Invatamant secundar	644.00	0.00	144.00	400.00	77.00	23.00	505.00	525.00	539.00
65020401	Invatamant secundar inferior	644.00	0.00	144.00	400.00	77.00	23.00	505.00	525.00	539.00
650250	Alte cheltuieli in domeniul invatamantului	28.00	0.00	8.00	8.00	8.00	4.00	28.00	28.00	28.00
6702	Cultura, recreere si religie	71.00	0.00	18.00	31.00	13.00	9.00	48.00	49.00	49.00
01	CHELTUIELI CURENTE	71.00	0.00	18.00	31.00	13.00	9.00	48.00	49.00	49.00
10	TITLUL I CHELTUIELI DE PERSONAL	36.00	0.00	9.00	9.00	9.00	9.00	39.00	40.00	40.00
1001	Cheltuieli salariale in bani	28.80	0.00	7.20	7.20	7.20	7.20	X	X	X
100101	Salarii de baza	28.80	0.00	7.20	7.20	7.20	7.20	X	X	X
1003	Contributii	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
100301	Contributii de asigurari sociale de stat	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	9.00	22.00	4.00	0.00	9.00	9.00	9.00
2001	Bunuri si servicii	35.00	0.00	9.00	22.00	4.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	9.00	22.00	4.00	0.00	X	X	X
670203	Servicii culturale	36.00	0.00	9.00	9.00	9.00	9.00	39.00	40.00	40.00
67020302	Biblioteci publice comunale, orasenesti, municipale	36.00	0.00	9.00	9.00	9.00	9.00	39.00	40.00	40.00
670205	Servicii recreative si sportive	30.00	0.00	7.00	19.00	4.00	0.00	7.00	7.00	7.00
67020501	Sport	30.00	0.00	7.00	19.00	4.00	0.00	7.00	7.00	7.00
670206	Servicii religioase	5.00	0.00	2.00	3.00	0.00	0.00	2.00	2.00	2.00
6802	Asigurari si asistenta sociala	667.00	0.00	157.00	152.00	150.00	208.00	722.00	763.00	803.00
01	CHELTUIELI CURENTE	667.00	0.00	157.00	152.00	150.00	208.00	722.00	763.00	803.00
10	TITLUL I CHELTUIELI DE PERSONAL	321.00	0.00	78.00	78.00	78.00	87.00	357.00	395.00	425.00
1001	Cheltuieli salariale in bani	248.40	0.00	60.00	60.00	60.00	68.40	X	X	X
100101	Salarii de baza	248.40	0.00	60.00	60.00	60.00	68.40	X	X	X
1003	Contributii	72.60	0.00	18.00	18.00	18.00	18.60	X	X	X
100301	Contributii de asigurari sociale de stat	44.90	0.00	11.20	11.20	11.20	11.30	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
100302	Contributii de asigurari de somaj	2.90	0.00	0.70	0.70	0.70	0.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	16.20	0.00	4.00	4.00	4.00	4.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.50	0.00	0.60	0.60	0.60	0.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.10	0.00	1.50	1.50	1.50	1.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	346.00	0.00	79.00	74.00	72.00	121.00	362.00	365.00	375.00
5702	Ajutoare sociale	346.00	0.00	79.00	74.00	72.00	121.00	X	X	X
570201	Ajutoare sociale in numerar	346.00	0.00	79.00	74.00	72.00	121.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	609.00	0.00	150.00	150.00	150.00	159.00	664.00	705.00	745.00
68020502	Asistenta sociala in caz de invaliditate	609.00	0.00	150.00	150.00	150.00	159.00	664.00	705.00	745.00
680215	Prevenirea excluderii sociale	55.00	0.00	4.00	2.00	0.00	49.00	55.00	55.00	55.00
68021501	Ajutor social	55.00	0.00	4.00	2.00	0.00	49.00	55.00	55.00	55.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
68025050	Alte cheltuieli in domeniul asistentei sociale	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	111.00	0.00	17.00	75.00	10.00	9.00	50.00	50.00	50.00
7002	Locuinte, servicii si dezvoltare publica	111.00	0.00	17.00	75.00	10.00	9.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	16.00	15.00	10.00	9.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	16.00	15.00	10.00	9.00	X	X	X
70	CHELTUIELI DE CAPITAL	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	61.00	0.00	1.00	60.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	61.00	0.00	1.00	60.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
7902	Partea a V-a Actiuni economice	67.00	0.00	12.00	40.00	15.00	0.00	42.00	32.00	47.00

		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
8402	Transporturi	67.00	0.00	12.00	40.00	15.00	0.00	42.00	32.00	47.00
01	CHELTUIELI CURENTE	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
2002	Reparatii curente	37.00	0.00	12.00	10.00	15.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
840203	Transport rutier	67.00	0.00	12.00	40.00	15.00	0.00	42.00	32.00	47.00
84020301	Drumuri si poduri	67.00	0.00	12.00	40.00	15.00	0.00	42.00	32.00	47.00
9602	Rezerve, Excedent/Deficit	-450.00	0.00	-60.00	-390.00	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
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	450.00	0.00	60.00	390.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	450.00	0.00	60.00	390.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,586.00		778.00	840.00	515.00	453.00	2,913.00	2,999.00	3,098.00
499002	VENITURI PROPRII	711.00		199.00	198.00	164.00	150.00	795.00	818.00	842.00
000202	I. VENITURI CURENTE	2,560.00		776.00	839.00	515.00	430.00	2,887.00	2,973.00	3,072.00
000302	A. VENITURI FISCALE	2,532.00		767.00	828.00	508.00	429.00	2,858.00	2,944.00	3,043.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	351.00		94.00	95.00	87.00	75.00	445.00	468.00	492.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	351.00		94.00	95.00	87.00	75.00	445.00	468.00	492.00
0402	Cote si sume defalcate din impozitul pe venit	351.00		94.00	95.00	87.00	75.00	445.00	468.00	492.00
040201	Cote defalcate din impozitul pe venit	103.00		28.00	26.00	24.00	25.00	109.00	115.00	122.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	248.00		66.00	69.00	63.00	50.00	336.00	353.00	370.00

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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
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	302.00		86.00	80.00	62.00	74.00	292.00	292.00	292.00
0702	Impozite si taxe pe proprietate	302.00		86.00	80.00	62.00	74.00	292.00	292.00	292.00
070201	Impozit si taxa pe cladiri	158.00		40.00	22.00	22.00	74.00	148.00	148.00	148.00
07020101	Impozit pe cladiri de la persoane fizice	48.00		12.00	12.00	12.00	12.00	48.00	48.00	48.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	110.00		28.00	10.00	10.00	62.00	100.00	100.00	100.00
070202	Impozit si taxa pe teren	144.00		46.00	58.00	40.00	0.00	144.00	144.00	144.00
07020201	Impozit pe terenuri de la persoane fizice	25.00		7.00	15.00	3.00	0.00	25.00	25.00	25.00
07020203	Impozitul pe terenul din extravilan	119.00		39.00	43.00	37.00	0.00	119.00	119.00	119.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,872.00		585.00	650.00	357.00	280.00	2,114.00	2,177.00	2,252.00
1102	Sume defalcate din TVA	1,850.00		578.00	641.00	351.00	280.00	2,092.00	2,155.00	2,230.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,519.00		494.00	552.00	274.00	199.00	1,725.00	1,789.00	1,859.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	331.00		84.00	89.00	77.00	81.00	367.00	366.00	371.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	22.00		7.00	9.00	6.00	0.00	22.00	22.00	22.00
160202	Impozit pe mijloacele de transport	22.00		7.00	9.00	6.00	0.00	22.00	22.00	22.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	22.00		7.00	9.00	6.00	0.00	22.00	22.00	22.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7.00		2.00	3.00	2.00	0.00	7.00	7.00	7.00
1802	Alte impozite si taxe fiscale	7.00		2.00	3.00	2.00	0.00	7.00	7.00	7.00
180250	Alte impozite si taxe	7.00		2.00	3.00	2.00	0.00	7.00	7.00	7.00
001202	C. VENITURI NEFISCALE	28.00		9.00	11.00	7.00	1.00	29.00	29.00	29.00
001302	C1. VENITURI DIN PROPRIETATE	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
3002	Venituri din proprietate	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
300205	Venituri din concesiuni si inchirieri	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	7.00		3.00	2.00	2.00	0.00	7.00	7.00	7.00
001402	C2. VANZARI DE BUNURI SI SERVICII	21.00		6.00	9.00	5.00	1.00	22.00	22.00	22.00
3402	Venituri din taxe administrative, eliberari permise	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
340202	Taxe extrajudiciare de timbru	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
3502	Amenzi, penalitati si confiscari	18.00		6.00	8.00	4.00	0.00	18.00	18.00	18.00

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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
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	18.00		6.00	8.00	4.00	0.00	18.00	18.00	18.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	18.00		6.00	8.00	4.00	0.00	18.00	18.00	18.00
3702	Transferuri voluntare, altele decat subventiile	-1.00		-1.00	0.00	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)	-1.00		-1.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
4202	Subventii de la bugetul de stat	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
002002	B. Curente	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	26.00		2.00	1.00	0.00	23.00	26.00	26.00	26.00
4902	TOTAL CHELTUIELI	2,586.00	0.00	778.00	840.00	515.00	453.00	2,913.00	2,999.00	3,098.00
01	CHELTUIELI CURENTE	2,586.00	0.00	778.00	840.00	515.00	453.00	2,913.00	2,999.00	3,098.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,819.00	0.00	586.00	621.00	347.00	265.00	2,108.00	2,178.00	2,264.00
1001	Cheltuieli salariale in bani	1,462.00	0.00	471.90	497.20	279.30	213.60	X	X	X
100101	Salarii de baza	1,347.80	0.00	433.40	454.40	258.40	201.60	X	X	X
100106	Alte sporuri	50.60	0.00	19.90	24.40	6.30	0.00	X	X	X
100111	Fond aferent platii cu ora	15.60	0.00	6.60	6.40	2.60	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	357.00	0.00	114.10	123.80	67.70	51.40	X	X	X
100301	Contributii de asigurari sociale de stat	238.20	0.00	74.90	83.10	46.00	34.20	X	X	X
100302	Contributii de asigurari de somaj	10.20	0.00	2.85	3.95	1.85	1.55	X	X	X
100303	Contributii de asigurari sociale de sanatate	81.00	0.00	25.00	28.60	15.60	11.80	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5.40	0.00	1.45	1.85	1.05	1.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	22.20	0.00	9.90	6.30	3.20	2.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	383.00	0.00	105.00	137.00	88.00	53.00	415.00	428.00	431.00
2001	Bunuri si servicii	317.20	0.00	76.20	115.00	73.00	53.00	X	X	X
200101	Furnituri de birou	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	6.00	0.00	1.00	0.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	92.50	0.00	19.90	31.80	26.80	14.00	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	18.00	18.00	16.00	18.00	X	X	X
200106	Piese de schimb	8.00	0.00	4.00	2.00	2.00	0.00	X	X	X
200107	Transport	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.50	0.00	1.50	1.50	1.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	32.20	0.00	10.80	9.70	5.70	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	89.00	0.00	18.00	49.00	13.00	9.00	X	X	X
2002	Reparatii curente	37.00	0.00	12.00	10.00	15.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	7.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	7.00	1.00	0.00	0.00	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
2013	Pregatire profesionala	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	374.00	0.00	87.00	82.00	80.00	125.00	390.00	393.00	403.00
5702	Ajutoare sociale	374.00	0.00	87.00	82.00	80.00	125.00	X	X	X
570201	Ajutoare sociale in numerar	346.00	0.00	79.00	74.00	72.00	121.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.00	0.00	8.00	8.00	8.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5901	Burse	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
5002	Partea I-a Servicii publice generale	864.00	0.00	233.00	228.00	203.00	200.00	1,016.00	1,047.00	1,061.00
5102	Autoritati publice si actiuni externe	864.00	0.00	233.00	228.00	203.00	200.00	1,016.00	1,047.00	1,061.00
01	CHELTUIELI CURENTE	864.00	0.00	233.00	228.00	203.00	200.00	1,016.00	1,047.00	1,061.00
10	TITLUL I CHELTUIELI DE PERSONAL	684.00	0.00	169.00	177.00	169.00	169.00	787.00	797.00	825.00
1001	Cheltuieli salariale in bani	556.60	0.00	138.00	142.60	138.00	138.00	X	X	X
100101	Salarii de baza	508.60	0.00	126.00	130.60	126.00	126.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	127.40	0.00	31.00	34.40	31.00	31.00	X	X	X
100301	Contributii de asigurari sociale de stat	88.10	0.00	21.70	23.00	21.70	21.70	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
100302	Contributii de asigurari de somaj	3.30	0.00	0.70	1.20	0.70	0.70	X	X	X
100303	Contributii de asigurari sociale de sanatate	29.70	0.00	7.20	8.10	7.20	7.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.40	0.00	0.30	0.50	0.30	0.30	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.90	0.00	1.10	1.60	1.10	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	180.00	0.00	64.00	51.00	34.00	31.00	229.00	250.00	236.00
2001	Bunuri si servicii	151.20	0.00	47.20	39.00	34.00	31.00	X	X	X
200101	Furnituri de birou	6.00	0.00	3.00	3.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	18.00	18.00	16.00	18.00	X	X	X
200106	Piese de schimb	8.00	0.00	4.00	2.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.50	0.00	1.50	1.50	1.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.70	0.00	8.70	2.50	2.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	7.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	7.00	1.00	0.00	0.00	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
2013	Pregatire profesionala	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	864.00	0.00	233.00	228.00	203.00	200.00	1,016.00	1,047.00	1,061.00
51020103	Autoritati executive	864.00	0.00	233.00	228.00	203.00	200.00	1,016.00	1,047.00	1,061.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
6102	Ordine publica si siguranta nationala	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
01	CHELTUIELI CURENTE	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00
2001	Bunuri si servicii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	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	3.00	3.00	3.00

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
6302	Partea a III-a Cheltuieli Social - Culturale	1,632.00	0.00	517.00	584.00	287.00	244.00	1,802.00	1,867.00	1,937.00
6502	Invatamant	894.00	0.00	342.00	401.00	124.00	27.00	1,032.00	1,055.00	1,085.00
01	CHELTUIELI CURENTE	894.00	0.00	342.00	401.00	124.00	27.00	1,032.00	1,055.00	1,085.00
10	TITLUL I CHELTUIELI DE PERSONAL	778.00	0.00	330.00	357.00	91.00	0.00	925.00	946.00	974.00
1001	Cheltuieli salariale in bani	628.20	0.00	266.70	287.40	74.10	0.00	X	X	X
100101	Salarii de baza	562.00	0.00	240.20	256.60	65.20	0.00	X	X	X
100106	Alte sporuri	50.60	0.00	19.90	24.40	6.30	0.00	X	X	X
100111	Fond aferent platii cu ora	15.60	0.00	6.60	6.40	2.60	0.00	X	X	X
1003	Contributii	149.80	0.00	63.30	69.60	16.90	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	100.40	0.00	40.80	47.70	11.90	0.00	X	X	X
100302	Contributii de asigurari de somaj	3.80	0.00	1.40	2.00	0.40	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	33.50	0.00	13.40	16.10	4.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.30	0.00	0.50	0.70	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	10.80	0.00	7.20	3.10	0.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	78.00	0.00	4.00	36.00	25.00	13.00	79.00	81.00	83.00
2001	Bunuri si servicii	78.00	0.00	4.00	36.00	25.00	13.00	X	X	X
200101	Furnituri de birou	5.00	0.00	0.00	0.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	31.50	0.00	1.90	13.80	13.80	2.00	X	X	X
200107	Transport	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	18.50	0.00	2.10	7.20	3.20	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	28.00	0.00	8.00	8.00	8.00	4.00	28.00	28.00	28.00
5702	Ajutoare sociale	28.00	0.00	8.00	8.00	8.00	4.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.00	0.00	8.00	8.00	8.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5901	Burse	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
650203	Invatamant prescolar si primar	422.00	0.00	190.00	193.00	39.00	0.00	499.00	502.00	518.00
65020301	Invatamant prescolar	151.00	0.00	76.00	75.00	0.00	0.00	185.00	186.00	195.00
65020302	Invatamant primar	271.00	0.00	114.00	118.00	39.00	0.00	314.00	316.00	323.00

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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
650204	Invatamant secundar	444.00	0.00	144.00	200.00	77.00	23.00	505.00	525.00	539.00
65020401	Invatamant secundar inferior	444.00	0.00	144.00	200.00	77.00	23.00	505.00	525.00	539.00
650250	Alte cheltuieli in domeniul invatamantului	28.00	0.00	8.00	8.00	8.00	4.00	28.00	28.00	28.00
6702	Cultura, recreere si religie	71.00	0.00	18.00	31.00	13.00	9.00	48.00	49.00	49.00
01	CHELTUIELI CURENTE	71.00	0.00	18.00	31.00	13.00	9.00	48.00	49.00	49.00
10	TITLUL I CHELTUIELI DE PERSONAL	36.00	0.00	9.00	9.00	9.00	9.00	39.00	40.00	40.00
1001	Cheltuieli salariale in bani	28.80	0.00	7.20	7.20	7.20	7.20	X	X	X
100101	Salarii de baza	28.80	0.00	7.20	7.20	7.20	7.20	X	X	X
1003	Contributii	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
100301	Contributii de asigurari sociale de stat	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	9.00	22.00	4.00	0.00	9.00	9.00	9.00
2001	Bunuri si servicii	35.00	0.00	9.00	22.00	4.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	9.00	22.00	4.00	0.00	X	X	X
670203	Servicii culturale	36.00	0.00	9.00	9.00	9.00	9.00	39.00	40.00	40.00
67020302	Biblioteci publice comunale, orasenesti, municipale	36.00	0.00	9.00	9.00	9.00	9.00	39.00	40.00	40.00
670205	Servicii recreative si sportive	30.00	0.00	7.00	19.00	4.00	0.00	7.00	7.00	7.00
67020501	Sport	30.00	0.00	7.00	19.00	4.00	0.00	7.00	7.00	7.00
670206	Servicii religioase	5.00	0.00	2.00	3.00	0.00	0.00	2.00	2.00	2.00
6802	Asigurari si asistenta sociala	667.00	0.00	157.00	152.00	150.00	208.00	722.00	763.00	803.00
01	CHELTUIELI CURENTE	667.00	0.00	157.00	152.00	150.00	208.00	722.00	763.00	803.00
10	TITLUL I CHELTUIELI DE PERSONAL	321.00	0.00	78.00	78.00	78.00	87.00	357.00	395.00	425.00
1001	Cheltuieli salariale in bani	248.40	0.00	60.00	60.00	60.00	68.40	X	X	X
100101	Salarii de baza	248.40	0.00	60.00	60.00	60.00	68.40	X	X	X
1003	Contributii	72.60	0.00	18.00	18.00	18.00	18.60	X	X	X
100301	Contributii de asigurari sociale de stat	44.90	0.00	11.20	11.20	11.20	11.30	X	X	X
100302	Contributii de asigurari de somaj	2.90	0.00	0.70	0.70	0.70	0.80	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	16.20	0.00	4.00	4.00	4.00	4.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.50	0.00	0.60	0.60	0.60	0.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.10	0.00	1.50	1.50	1.50	1.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	346.00	0.00	79.00	74.00	72.00	121.00	362.00	365.00	375.00
5702	Ajutoare sociale	346.00	0.00	79.00	74.00	72.00	121.00	X	X	X
570201	Ajutoare sociale in numerar	346.00	0.00	79.00	74.00	72.00	121.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	609.00	0.00	150.00	150.00	150.00	159.00	664.00	705.00	745.00
68020502	Asistenta sociala in caz de invaliditate	609.00	0.00	150.00	150.00	150.00	159.00	664.00	705.00	745.00
680215	Prevenirea excluderii sociale	55.00	0.00	4.00	2.00	0.00	49.00	55.00	55.00	55.00
68021501	Ajutor social	55.00	0.00	4.00	2.00	0.00	49.00	55.00	55.00	55.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
68025050	Alte cheltuieli in domeniul asistentei sociale	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
7002	Locuinte, servicii si dezvoltare publica	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	16.00	15.00	10.00	9.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	16.00	15.00	10.00	9.00	X	X	X
700206	Iluminat public si electrificari rurale	50.00	0.00	16.00	15.00	10.00	9.00	50.00	50.00	50.00
7902	Partea a V-a Actiuni economice	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
8402	Transporturi	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
01	CHELTUIELI CURENTE	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
2002	Reparatii curente	37.00	0.00	12.00	10.00	15.00	0.00	X	X	X
840203	Transport rutier	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
84020301	Drumuri si poduri	37.00	0.00	12.00	10.00	15.00	0.00	42.00	32.00	47.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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
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	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	451.00	0.00	61.00	390.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	451.00	0.00	61.00	390.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	451.00	0.00	61.00	390.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	451.00	0.00	61.00	390.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	451.00	0.00	61.00	390.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	160.00	0.00	60.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	160.00	0.00	60.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	160.00	0.00	60.00	100.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	0.00	200.00	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
7101	Active fixe	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
650204	Invatamant secundar	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	61.00	0.00	1.00	60.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	61.00	0.00	1.00	60.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	61.00	0.00	1.00	60.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
840203	Transport rutier	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-450.00	0.00	-60.00	-390.00	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	450.00	0.00	60.00	390.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	450.00	0.00	60.00	390.00	0.00	0.00	0.00	0.00	0.00

PRIMAR,
ANUTA LIVIU-LAURENTIU

CONTABIL,
GRIGORIE ELENA