ROMANIA
JUDETUL IASI
COMUNA CIUREA
C.I.F. 4540658

BUGETUL LOCAL DE VENITURI SI CHELTUIELI PE ANUL 2017
INITIAL

HCL NR. 30/21.03.2017

24.03.2017

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	22,324.67		5,729.06	6,683.49	5,065.23	4,846.89	17,955.65	18,130.95	18,479.95
499002	VENITURI PROPRII	8,791.42		2,517.75	2,184.75	2,037.75	2,051.17	7,686.81	7,584.92	7,633.81
000202	I. VENITURI CURENTE	17,990.67		4,889.06	5,057.49	3,762.23	4,281.89	17,378.45	17,553.75	17,902.75
000302	A. VENITURI FISCALE	16,255.25		4,319.56	4,687.99	3,387.73	3,859.97	15,562.45	15,837.75	16,186.75
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,046.00		1,143.25	1,110.25	893.25	899.25	3,920.00	3,928.00	3,977.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,046.00		1,143.25	1,110.25	893.25	899.25	3,920.00	3,928.00	3,977.00
0302	Impozit pe venit	588.00		150.00	150.00	141.00	147.00	400.00	400.00	400.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	588.00		150.00	150.00	141.00	147.00	400.00	400.00	400.00
0402	Cote si sume defalcate din impozitul pe venit	3,458.00		993.25	960.25	752.25	752.25	3,520.00	3,528.00	3,577.00
040201	Cote defalcate din impozitul pe venit	1,205.00		301.25	301.25	301.25	301.25	1,209.00	1,213.00	1,239.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,253.00		692.00	659.00	451.00	451.00	2,311.00	2,315.00	2,338.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,860.00		490.00	420.00	500.00	450.00	1,190.81	1,190.92	1,190.81
0702	Impozite si taxe pe proprietate	1,860.00		490.00	420.00	500.00	450.00	1,190.81	1,190.92	1,190.81
070201	Impozit si taxa pe cladiri	720.00		190.00	170.00	180.00	180.00	360.00	360.00	360.00
07020101	Impozit pe cladiri de la persoane fizice	480.00		130.00	120.00	110.00	120.00	280.00	280.00	280.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	240.00		60.00	50.00	70.00	60.00	80.00	80.00	80.00
070202	Impozit si taxa pe teren	640.00		170.00	120.00	190.00	160.00	400.00	400.11	400.00

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07020201	Impozit pe terenuri de la persoane fizice	360.00		100.00	70.00	100.00	90.00	280.00	280.11	280.00
07020202	Impozit si taxa pe teren de la persoane juridice	40.00		10.00	10.00	10.00	10.00	20.00	20.00	20.00
07020203	Impozitul pe terenul din extravilan	240.00		60.00	40.00	80.00	60.00	100.00	100.00	100.00
070250	Alte impozite si taxe pe proprietate	500.00		130.00	130.00	130.00	110.00	430.81	430.81	430.81
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	10,219.25		2,641.31	3,122.74	1,974.48	2,480.72	10,341.64	10,618.83	10,918.94
1102	Sume defalcate din TVA	9,199.25		2,371.31	2,872.74	1,724.48	2,230.72	9,691.64	9,968.83	10,268.94
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,519.25		1,900.31	2,401.74	1,305.48	1,911.72	7,947.64	8,220.83	8,502.94
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,680.00		471.00	471.00	419.00	319.00	1,744.00	1,748.00	1,766.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,020.00		270.00	250.00	250.00	250.00	650.00	650.00	650.00
160202	Impozit pe mijloacele de transport	1,020.00		270.00	250.00	250.00	250.00	650.00	650.00	650.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	800.00		200.00	200.00	200.00	200.00	500.00	500.00	500.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	220.00		70.00	50.00	50.00	50.00	150.00	150.00	150.00
001102	A5. ALTE IMPOZITE SI TAXE FISCALE	130.00		45.00	35.00	20.00	30.00	110.00	100.00	100.00
1802	Alte impozite si taxe fiscale	130.00		45.00	35.00	20.00	30.00	110.00	100.00	100.00
180250	Alte impozite si taxe	130.00		45.00	35.00	20.00	30.00	110.00	100.00	100.00
001202	C. VENITURI NEFISCALE	1,735.42		569.50	369.50	374.50	421.92	1,816.00	1,716.00	1,716.00
001302	C1. VENITURI DIN PROPRIETATE	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
3002	Venituri din proprietate	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
300205	Venituri din concesiuni si inchirieri	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,135.42		319.50	269.50	274.50	271.92	1,166.00	1,116.00	1,116.00
3302	Venituri din prestari de servicii si alte activitati	78.00		19.50	19.50	19.50	19.50	76.00	76.00	76.00

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330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	72.00		18.00	18.00	18.00	18.00	70.00	70.00	70.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
3402	Venituri din taxe administrative, eliberari permise	80.00		25.00	15.00	20.00	20.00	80.00	80.00	80.00
340202	Taxe extrajudiciare de timbru	80.00		25.00	15.00	20.00	20.00	80.00	80.00	80.00
3502	Amenzi, penalitati si confiscari	917.42		260.00	220.00	220.00	217.42	950.00	900.00	900.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	917.42		260.00	220.00	220.00	217.42	950.00	900.00	900.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	917.42		260.00	220.00	220.00	217.42	950.00	900.00	900.00
3602	Diverse venituri	60.00		15.00	15.00	15.00	15.00	60.00	60.00	60.00
360206	Taxe speciale	60.00		15.00	15.00	15.00	15.00	60.00	60.00	60.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,826.57		-889.57	-510.00	-235.00	-192.00	0.00	-258.00	-258.00
370204	Varsaminte din sectiunea de functionare	1,826.57		889.57	510.00	235.00	192.00	0.00	258.00	258.00
001702	IV. SUBVENTII	3,044.00		840.00	1,196.00	873.00	135.00	577.20	577.20	577.20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,044.00		840.00	1,196.00	873.00	135.00	577.20	577.20	577.20
4202	Subventii de la bugetul de stat	2,284.00		325.00	1,021.00	838.00	100.00	437.20	437.20	437.20
002002	B. Curente	2,284.00		325.00	1,021.00	838.00	100.00	437.20	437.20	437.20
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	45.00		15.00	0.00	0.00	30.00	37.20	37.20	37.20
420265	Finantarea Programului National de Dezvoltare Locala	2,029.00		310.00	951.00	768.00	0.00	400.00	400.00	400.00
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	210.00		0.00	70.00	70.00	70.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	760.00		515.00	175.00	35.00	35.00	140.00	140.00	140.00
430201	Subventii primite de la bugetele consiliilor judetene pentru protectia copilului	140.00		35.00	35.00	35.00	35.00	140.00	140.00	140.00

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430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	620.00		480.00	140.00	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	1,290.00		0.00	430.00	430.00	430.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,290.00		0.00	430.00	430.00	430.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	1,290.00		0.00	430.00	430.00	430.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	22,359.96	1,135.00	5,764.35	6,683.49	5,065.23	4,846.89	17,955.65	18,130.95	18,479.95
01	CHELTUIELI CURENTE	17,853.30	705.00	4,339.49	5,056.89	3,953.13	4,503.79	16,501.65	17,133.63	17,412.63
10	TITLUL I CHELTUIELI DE PERSONAL	10,359.60	0.00	2,433.00	3,022.55	2,156.64	2,747.41	11,034.00	11,283.00	11,541.00
1001	Cheltuieli salariale in bani	8,321.10	0.00	1,975.95	2,448.54	1,710.31	2,186.30	X	X	X
100101	Salarii de baza	7,932.60	0.00	1,875.30	2,331.86	1,644.10	2,081.34	X	X	X
100106	Alte sporuri	37.16	0.00	9.50	12.08	4.15	11.43	X	X	X
100110	Fond pentru posturi ocupate prin cumul	54.45	0.00	13.90	19.30	6.54	14.71	X	X	X
100111	Fond aferent platii cu ora	186.59	0.00	47.95	57.80	29.02	51.82	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.80	0.00	21.20	21.20	21.20	21.20	X	X	X
100113	Indemnizatii de delegare	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100130	Alte drepturi salariale in bani	23.90	0.00	7.70	5.90	4.90	5.40	X	X	X
1002	Cheltuieli salariale in natura	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
100202	Norme de hrana	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
1003	Contributii	1,901.40	0.00	423.45	539.51	411.83	526.61	X	X	X
100301	Contributii de asigurari sociale de stat	1,315.48	0.00	293.11	369.59	286.94	365.84	X	X	X
100302	Contributii de asigurari de somaj	38.36	0.00	9.74	13.64	6.99	7.99	X	X	X
100303	Contributii de asigurari sociale de sanatate	439.35	0.00	97.91	124.61	94.58	122.25	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	14.05	0.00	3.12	4.05	3.00	3.88	X	X	X
100306	Contributii pentru concedii si indemnizatii	94.16	0.00	19.57	27.62	20.32	26.65	X	X	X

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20	TITLUL II BUNURI SI SERVICII	4,886.72	705.00	1,674.24	1,204.63	1,032.40	975.45	4,545.83	4,918.81	4,929.81
2001	Bunuri si servicii	3,472.15	292.40	1,069.00	925.70	721.80	755.65	X	X	X
200101	Furnituri de birou	42.54	0.00	10.63	10.59	10.88	10.44	X	X	X
200102	Materiale pentru curatenie	55.78	0.00	12.47	14.97	14.07	14.27	X	X	X
200103	Încalzit, Iluminat si forta motrica	708.38	32.00	209.25	207.90	134.33	156.90	X	X	X
200104	Apa, canal si salubritate	163.20	0.00	43.55	42.05	39.55	38.05	X	X	X
200105	Carburanti si lubrifianti	167.31	0.30	38.21	46.70	42.70	39.70	X	X	X
200106	Piese de schimb	121.52	14.50	61.12	21.80	20.80	17.80	X	X	X
200107	Transport	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	84.18	0.00	20.18	24.20	19.30	20.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	424.44	44.80	105.90	112.69	100.68	105.17	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,574.80	200.80	552.69	429.80	339.49	352.82	X	X	X
2002	Reparatii curente	687.73	246.60	260.00	157.73	175.00	95.00	X	X	X
2003	Hrana	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
200301	Hrana pentru oameni	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
2004	Medicamente si materiale sanitare	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
200401	Medicamente	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
2005	Bunuri de natura obiectelor de inventar	417.24	166.00	277.74	44.40	32.10	63.00	X	X	X
200530	Alte obiecte de inventar	417.24	166.00	277.74	44.40	32.10	63.00	X	X	X
2006	Daplasari, detasari, transferari	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	34.50	0.00	1.50	1.50	30.00	1.50	X	X	X
2014	Protectia muncii	9.20	0.00	2.30	2.30	2.30	2.30	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X

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2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	3.50	2.50	2.50	2.50	X	X	X
2030	Alte cheltuieli	56.90	0.00	11.90	36.80	5.40	2.80	X	X	X
203003	Prime de asigurare non-viata	20.70	0.00	10.10	4.00	4.60	2.00	X	X	X
203004	Chirii	4.20	0.00	1.80	0.80	0.80	0.80	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.00	0.00	0.00	32.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	88.90	0.00	22.50	22.40	22.00	22.00	90.00	90.00	90.00
3001	Dobanzi aferente datoriei publice interne	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
40	TITLUL IV SUBVENTII	21.50	0.00	5.50	5.50	5.00	5.50	21.50	21.50	21.50
4030	Alte subventii	21.50	0.00	5.50	5.50	5.00	5.50	X	X	X
50	TITLUL V FONDURI DE REZERVA	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.00	0.00	0.00	0.00	25.00	35.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	57.10	0.00	4.60	25.50	25.00	2.00	8.00	8.00	8.00
5501	A. Transferuri interne	57.10	0.00	4.60	25.50	25.00	2.00	X	X	X
550118	Alte transferuri curente interne	43.10	0.00	0.60	21.50	21.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	659.22	0.00	175.45	210.29	111.07	162.41	632.02	642.02	652.02
5702	Ajutoare sociale	659.22	0.00	175.45	210.29	111.07	162.41	X	X	X
570201	Ajutoare sociale in numerar	616.39	0.00	164.31	193.48	105.60	153.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	42.83	0.00	11.14	16.81	5.47	9.41	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,580.00	0.00	0.00	500.00	560.00	520.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,580.00	0.00	0.00	500.00	560.00	520.00	X	X	X
580401	Finantare nationala	210.00	0.00	0.00	70.00	70.00	70.00	X	X	X
580402	Finantare externa nerambursabila	1,290.00	0.00	0.00	430.00	430.00	430.00	X	X	X

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580403	Cheltuieli neeligibile	80.00	0.00	0.00	0.00	60.00	20.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	140.26	0.00	24.20	66.02	16.02	34.02	110.30	110.30	110.30
5901	Burse	28.26	0.00	7.20	7.02	7.02	7.02	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	32.00	0.00	7.00	9.00	9.00	7.00	X	X	X
5912	Sustinerea cultelor	80.00	0.00	10.00	50.00	0.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,796.86	430.00	1,230.86	1,457.00	939.00	170.00	392.00	650.00	650.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,796.86	430.00	1,230.86	1,457.00	939.00	170.00	392.00	650.00	650.00
7101	Active fixe	3,796.86	430.00	1,230.86	1,457.00	939.00	170.00	X	X	X
710101	Constructii	2,186.00	15.00	423.00	946.00	697.00	120.00	X	X	X
710102	Masini, echipamente si mijloace de transport	165.50	0.00	125.50	0.00	40.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	25.76	0.00	20.76	5.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,419.60	415.00	661.60	506.00	202.00	50.00	X	X	X
79	OPERATIUNI FINANCIARE	709.80	0.00	194.00	169.60	173.10	173.10	1,062.00	347.32	417.32
81	TITLUL XVII RAMBURSARI DE CREDITE	709.80	0.00	194.00	169.60	173.10	173.10	1,062.00	347.32	417.32
8102	Rambursari de credite interne	709.80	0.00	194.00	169.60	173.10	173.10	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	709.80	0.00	194.00	169.60	173.10	173.10	X	X	X
5002	Partea I-a Servicii publice generale	2,657.05	43.80	640.15	687.05	678.35	651.50	2,674.83	2,674.81	2,674.81
5102	Autoritati publice si actiuni externe	2,482.15	43.80	602.65	664.15	621.35	594.00	2,498.83	2,498.81	2,498.81
01	CHELTUIELI CURENTE	2,426.35	43.80	572.15	656.05	611.75	584.40	2,438.83	2,438.81	2,438.81
10	TITLUL I CHELTUIELI DE PERSONAL	1,638.80	0.00	380.00	427.75	411.45	419.60	1,700.00	1,700.00	1,700.00
1001	Cheltuieli salariale in bani	1,340.75	0.00	310.40	348.95	337.95	343.45	X	X	X
100101	Salarii de baza	1,245.15	0.00	285.15	325.00	315.00	320.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.80	0.00	21.20	21.20	21.20	21.20	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
100130	Alte drepturi salariale in bani	9.80	0.00	3.80	2.50	1.50	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
1003	Contributii	298.05	0.00	69.60	78.80	73.50	76.15	X	X	X
100301	Contributii de asigurari sociale de stat	210.50	0.00	48.50	55.00	53.00	54.00	X	X	X
100302	Contributii de asigurari de somaj	6.40	0.00	1.60	1.70	1.50	1.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	71.00	0.00	17.00	19.00	17.00	18.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.15	0.00	0.50	0.60	0.50	0.55	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.00	0.00	2.00	2.50	1.50	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	773.55	43.80	188.15	226.30	196.30	162.80	730.83	730.81	730.81
2001	Bunuri si servicii	698.35	43.80	169.35	216.00	159.50	153.50	X	X	X
200101	Furnituri de birou	25.50	0.00	7.50	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	119.85	0.00	28.35	45.50	25.50	20.50	X	X	X
200105	Carburanti si lubrifianti	44.00	0.30	11.00	11.00	11.00	11.00	X	X	X
200106	Piese de schimb	38.00	14.50	17.00	7.00	7.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	51.00	0.00	13.00	14.00	11.00	13.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	102.00	15.50	27.00	25.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	302.00	13.50	61.50	103.50	70.00	67.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	5.50	3.50	1.50	2.50	X	X	X
200530	Alte obiecte de inventar	13.00	0.00	5.50	3.50	1.50	2.50	X	X	X
2006	Daplasari, detasari, transferari	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
2013	Pregatire profesionala	34.50	0.00	1.50	1.50	30.00	1.50	X	X	X
2014	Protectia muncii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	3.50	2.50	2.50	2.50	X	X	X
2030	Alte cheltuieli	13.50	0.00	7.50	2.00	2.00	2.00	X	X	X
203003	Prime de asigurare non-viata	13.50	0.00	7.50	2.00	2.00	2.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00

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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
5501	A. Transferuri interne	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
79	OPERATIUNI FINANCIARE	55.80	0.00	30.50	6.10	9.60	9.60	60.00	60.00	60.00
81	TITLUL XVII RAMBURSARI DE CREDITE	55.80	0.00	30.50	6.10	9.60	9.60	60.00	60.00	60.00
8102	Rambursari de credite interne	55.80	0.00	30.50	6.10	9.60	9.60	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	55.80	0.00	30.50	6.10	9.60	9.60	X	X	X
510201	Autoritati executive si legislative	2,482.15	43.80	602.65	664.15	621.35	594.00	2,498.83	2,498.81	2,498.81
51020103	Autoritati executive	2,482.15	43.80	602.65	664.15	621.35	594.00	2,498.83	2,498.81	2,498.81
5402	Alte servicii publice generale	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
01	CHELTUIELI CURENTE	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
50	TITLUL V FONDURI DE REZERVA	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.00	0.00	0.00	0.00	25.00	35.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
5502	Dobanzi	114.90	0.00	37.50	22.90	32.00	22.50	116.00	116.00	116.00
01	CHELTUIELI CURENTE	114.90	0.00	37.50	22.90	32.00	22.50	116.00	116.00	116.00
20	TITLUL II BUNURI SI SERVICII	26.00	0.00	15.00	0.50	10.00	0.50	26.00	26.00	26.00
2024	Comisioane si alte costuri aferente imprumuturilor	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
30	TITLUL III DOBANZI	88.90	0.00	22.50	22.40	22.00	22.00	90.00	90.00	90.00
3001	Dobanzi aferente datoriei publice interne	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	968.87	1.00	207.30	246.19	282.89	232.49	951.00	951.00	951.00
6102	Ordine publica si siguranta nationala	968.87	1.00	207.30	246.19	282.89	232.49	951.00	951.00	951.00
01	CHELTUIELI CURENTE	923.87	1.00	207.30	241.19	242.89	232.49	951.00	951.00	951.00
10	TITLUL I CHELTUIELI DE PERSONAL	694.97	0.00	150.00	181.29	182.24	181.44	720.00	720.00	720.00

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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
1001	Cheltuieli salariale in bani	451.10	0.00	93.50	119.20	119.20	119.20	X	X	X
100101	Salarii de baza	446.50	0.00	92.50	118.00	118.00	118.00	X	X	X
100130	Alte drepturi salariale in bani	4.60	0.00	1.00	1.20	1.20	1.20	X	X	X
1002	Cheltuieli salariale in natura	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
100202	Norme de hrana	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
1003	Contributii	106.77	0.00	22.90	27.59	28.54	27.74	X	X	X
100301	Contributii de asigurari sociale de stat	72.40	0.00	15.10	19.10	19.10	19.10	X	X	X
100302	Contributii de asigurari de somaj	2.45	0.00	0.50	0.65	0.65	0.65	X	X	X
100303	Contributii de asigurari sociale de sanatate	24.56	0.00	5.00	6.52	6.52	6.52	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.76	0.00	0.15	0.22	0.17	0.22	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.60	0.00	2.15	1.10	2.10	1.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	228.90	1.00	57.30	59.90	60.65	51.05	231.00	231.00	231.00
2001	Bunuri si servicii	183.50	1.00	47.90	47.10	45.25	43.25	X	X	X
200101	Furnituri de birou	0.60	0.00	0.20	0.20	0.05	0.15	X	X	X
200102	Materiale pentru curatenie	1.60	0.00	0.50	0.50	0.20	0.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.50	1.00	0.50	0.00	X	X	X
200104	Apa, canal si salubritate	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200105	Carburanti si lubrifianti	16.80	0.00	5.20	4.20	4.20	3.20	X	X	X
200106	Piese de schimb	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.00	0.20	0.80	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6.50	1.00	2.00	2.00	1.50	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	146.00	0.00	36.50	37.00	36.00	36.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	33.00	0.00	5.00	11.00	11.00	6.00	X	X	X
200530	Alte obiecte de inventar	33.00	0.00	5.00	11.00	11.00	6.00	X	X	X
2014	Protectia muncii	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
2030	Alte cheltuieli	5.20	0.00	2.60	0.00	2.60	0.00	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
203003	Prime de asigurare non-viata	5.20	0.00	2.60	0.00	2.60	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	45.00	0.00	0.00	5.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	45.00	0.00	0.00	5.00	40.00	0.00	0.00	0.00	0.00
7101	Active fixe	45.00	0.00	0.00	5.00	40.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
610203	Ordine publica	749.30	0.00	164.20	182.90	223.00	179.20	721.00	721.00	721.00
61020304	Politie locala	749.30	0.00	164.20	182.90	223.00	179.20	721.00	721.00	721.00
610205	Protectie civila si protectia contra incendiilor	219.57	1.00	43.10	63.29	59.89	53.29	230.00	230.00	230.00
6302	Partea a III-a Cheltuieli Social - Culturale	13,652.05	22.50	2,842.55	4,484.02	3,207.96	3,117.52	9,788.32	10,058.32	10,337.32
6502	Invatamant	7,265.28	22.50	1,329.33	2,523.21	1,764.09	1,648.65	5,454.32	5,577.32	5,712.32
01	CHELTUIELI CURENTE	5,258.28	0.00	1,259.33	1,615.21	905.09	1,478.65	5,454.32	5,577.32	5,712.32
10	TITLUL I CHELTUIELI DE PERSONAL	4,669.00	0.00	1,056.00	1,433.00	800.00	1,380.00	4,872.00	4,984.00	5,108.00
1001	Cheltuieli salariale in bani	3,777.75	0.00	859.10	1,153.64	647.01	1,118.00	X	X	X
100101	Salarii de baza	3,499.55	0.00	787.75	1,064.46	607.30	1,040.04	X	X	X
100106	Alte sporuri	37.16	0.00	9.50	12.08	4.15	11.43	X	X	X
100110	Fond pentru posturi ocupate prin cumul	54.45	0.00	13.90	19.30	6.54	14.71	X	X	X
100111	Fond aferent platii cu ora	186.59	0.00	47.95	57.80	29.02	51.82	X	X	X
1003	Contributii	891.25	0.00	196.90	279.36	152.99	262.00	X	X	X
100301	Contributii de asigurari sociale de stat	617.12	0.00	137.25	190.89	106.54	182.44	X	X	X
100302	Contributii de asigurari de somaj	15.13	0.00	4.57	7.38	1.18	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	203.71	0.00	45.24	63.02	35.19	60.26	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.26	0.00	1.46	1.90	1.06	1.84	X	X	X
100306	Contributii pentru concedii si indemnizatii	49.03	0.00	8.38	16.17	9.02	15.46	X	X	X
20	TITLUL II BUNURI SI SERVICII	499.00	0.00	180.00	152.00	89.00	78.00	492.00	503.00	514.00
2001	Bunuri si servicii	445.10	0.00	177.00	112.10	84.00	72.00	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
200101	Furnituri de birou	8.64	0.00	1.68	2.14	2.68	2.14	X	X	X
200102	Materiale pentru curatenie	19.48	0.00	3.37	5.37	5.37	5.37	X	X	X
200103	Încalzit, iluminat si forta motrica	137.43	0.00	55.70	35.50	25.33	20.90	X	X	X
200104	Apa, canal si salubritate	21.20	0.00	5.30	5.30	5.30	5.30	X	X	X
200105	Carburanti si lubrifianti	15.01	0.00	4.51	4.50	1.50	4.50	X	X	X
200106	Piese de schimb	17.12	0.00	6.12	5.00	3.00	3.00	X	X	X
200107	Transport	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	23.68	0.00	6.18	6.50	5.50	5.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	27.44	0.00	6.13	6.59	8.13	6.59	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	145.10	0.00	73.01	26.20	27.19	18.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.40	0.00	3.00	6.40	5.00	6.00	X	X	X
200530	Alte obiecte de inventar	20.40	0.00	3.00	6.40	5.00	6.00	X	X	X
2030	Alte cheltuieli	33.50	0.00	0.00	33.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.00	0.00	0.00	32.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	62.02	0.00	16.13	23.19	9.07	13.63	62.02	62.02	62.02
5702	Ajutoare sociale	62.02	0.00	16.13	23.19	9.07	13.63	X	X	X
570201	Ajutoare sociale in numerar	19.19	0.00	4.99	6.38	3.60	4.22	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	42.83	0.00	11.14	16.81	5.47	9.41	X	X	X
59	TITLUL XI ALTE CHELTUIELI	28.26	0.00	7.20	7.02	7.02	7.02	28.30	28.30	28.30
5901	Burse	28.26	0.00	7.20	7.02	7.02	7.02	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,007.00	22.50	70.00	908.00	859.00	170.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,007.00	22.50	70.00	908.00	859.00	170.00	0.00	0.00	0.00
7101	Active fixe	2,007.00	22.50	70.00	908.00	859.00	170.00	X	X	X
710101	Constructii	1,569.00	15.00	40.00	712.00	697.00	120.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	438.00	7.50	30.00	196.00	162.00	50.00	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
650203	Invatamant prescolar si primar	2,866.64	0.00	661.65	880.00	513.45	811.54	3,048.15	3,126.04	3,202.40
65020301	Invatamant prescolar	889.69	0.00	211.85	281.47	145.51	250.86	945.96	975.93	999.88
65020302	Invatamant primar	1,976.95	0.00	449.80	598.53	367.94	560.68	2,102.19	2,150.11	2,202.52
650204	Invatamant secundar	4,355.81	22.50	656.54	1,626.40	1,245.17	827.70	2,363.34	2,408.45	2,467.09
65020401	Invatamant secundar inferior	4,355.81	22.50	656.54	1,626.40	1,245.17	827.70	2,363.34	2,408.45	2,467.09
650250	Alte cheltuieli in domeniul invatamantului	42.83	0.00	11.14	16.81	5.47	9.41	42.83	42.83	42.83
6702	Cultura, recreere si religie	1,874.88	0.00	66.50	634.46	595.76	578.16	218.00	218.00	218.00
01	CHELTUIELI CURENTE	1,824.38	0.00	60.00	590.46	595.76	578.16	218.00	218.00	218.00
10	TITLUL I CHELTUIELI DE PERSONAL	74.68	0.00	17.20	19.16	19.16	19.16	78.00	78.00	78.00
1001	Cheltuieli salariale in bani	60.50	0.00	13.85	15.55	15.55	15.55	X	X	X
100101	Salarii de baza	60.30	0.00	13.80	15.50	15.50	15.50	X	X	X
100113	Indemnizatii de delegare	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
1003	Contributii	14.18	0.00	3.35	3.61	3.61	3.61	X	X	X
100301	Contributii de asigurari sociale de stat	9.76	0.00	2.26	2.50	2.50	2.50	X	X	X
100302	Contributii de asigurari de somaj	0.37	0.00	0.10	0.09	0.09	0.09	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.37	0.00	0.82	0.85	0.85	0.85	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.12	0.00	0.03	0.03	0.03	0.03	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.56	0.00	0.14	0.14	0.14	0.14	X	X	X
20	TITLUL II BUNURI SI SERVICII	57.70	0.00	25.80	12.30	7.60	12.00	58.00	58.00	58.00
2001	Bunuri si servicii	50.30	0.00	23.90	10.50	4.70	11.20	X	X	X
200101	Furnituri de birou	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200102	Materiale pentru curatenie	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.00	0.00	2.60	0.40	0.50	0.50	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.90	0.00	3.30	4.20	3.20	5.20	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
200130	Alte bunuri si servicii pentru intretinere si functionare	27.10	0.00	17.30	4.20	0.30	5.30	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	4.20	0.00	1.80	0.80	0.80	0.80	X	X	X
203004	Chirii	4.20	0.00	1.80	0.80	0.80	0.80	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,580.00	0.00	0.00	500.00	560.00	520.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,580.00	0.00	0.00	500.00	560.00	520.00	X	X	X
580401	Finantare nationala	210.00	0.00	0.00	70.00	70.00	70.00	X	X	X
580402	Finantare externa nerambursabila	1,290.00	0.00	0.00	430.00	430.00	430.00	X	X	X
580403	Cheltuieli neeligibile	80.00	0.00	0.00	0.00	60.00	20.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	112.00	0.00	17.00	59.00	9.00	27.00	82.00	82.00	82.00
5911	Asociatii si fundatii	32.00	0.00	7.00	9.00	9.00	7.00	X	X	X
5912	Sustinerea cultelor	80.00	0.00	10.00	50.00	0.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.50	0.00	6.50	44.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.50	0.00	6.50	44.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.50	0.00	6.50	44.00	0.00	0.00	X	X	X
710101	Constructii	50.50	0.00	6.50	44.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,671.38	0.00	22.90	523.56	583.76	541.16	93.00	93.00	93.00
67020302	Biblioteci publice comunale, orasenesti, municipale	64.88	0.00	16.80	16.76	16.96	14.36	65.00	65.00	65.00
67020307	Camine culturale	1,606.50	0.00	6.10	506.80	566.80	526.80	28.00	28.00	28.00
670205	Servicii recreative si sportive	76.00	0.00	7.00	53.00	9.00	7.00	22.00	22.00	22.00
67020501	Sport	76.00	0.00	7.00	53.00	9.00	7.00	22.00	22.00	22.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	127.50	0.00	36.60	57.90	3.00	30.00	103.00	103.00	103.00
6802	Asigurari si asistenta sociala	4,511.89	0.00	1,446.72	1,326.35	848.11	890.71	4,116.00	4,263.00	4,407.00

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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
01	CHELTUIELI CURENTE	3,862.63	0.00	1,038.96	1,115.85	827.61	880.21	4,074.00	4,221.00	4,365.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,893.39	0.00	734.80	862.75	646.21	649.63	3,264.00	3,401.00	3,535.00
1001	Cheltuieli salariale in bani	2,378.90	0.00	622.60	732.00	512.40	511.90	X	X	X
100101	Salarii de baza	2,369.00	0.00	619.60	729.70	510.10	509.60	X	X	X
100113	Indemnizatii de delegare	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100130	Alte drepturi salariale in bani	9.50	0.00	2.90	2.20	2.20	2.20	X	X	X
1003	Contributii	514.49	0.00	112.20	130.75	133.81	137.73	X	X	X
100301	Contributii de asigurari sociale de stat	353.70	0.00	77.00	89.10	92.80	94.80	X	X	X
100302	Contributii de asigurari de somaj	11.76	0.00	2.52	3.22	2.97	3.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	117.81	0.00	25.65	30.32	30.12	31.72	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.05	0.00	0.83	1.10	1.06	1.06	X	X	X
100306	Contributii pentru concedii si indemnizatii	27.17	0.00	6.20	7.01	6.86	7.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	370.94	0.00	144.24	65.50	79.40	81.80	240.00	240.00	240.00
2001	Bunuri si servicii	107.00	0.00	27.10	29.60	23.90	26.40	X	X	X
200101	Furnituri de birou	7.40	0.00	1.15	2.15	2.05	2.05	X	X	X
200102	Materiale pentru curatenie	18.30	0.00	4.50	5.00	4.40	4.40	X	X	X
200103	Încalzit, Iluminat si forta motrică	39.60	0.00	12.60	10.50	7.50	9.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
200106	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	1.00	2.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.60	0.00	1.90	3.90	3.90	3.90	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	16.10	0.00	4.70	4.80	2.80	3.80	X	X	X
2003	Hrana	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
200301	Hrana pentru oameni	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
2004	Medicamente si materiale sanitare	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
200401	Medicamente	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
2005	Bunuri de natura obiectelor de inventar	96.34	0.00	84.24	4.00	4.60	3.50	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
200530	Alte obiecte de inventar	96.34	0.00	84.24	4.00	4.60	3.50	X	X	X
55	TITLUL VII ALTE TRANSFERURI	1.10	0.00	0.60	0.50	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	1.10	0.00	0.60	0.50	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	1.10	0.00	0.60	0.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	597.20	0.00	159.32	187.10	102.00	148.78	570.00	580.00	590.00
5702	Ajutoare sociale	597.20	0.00	159.32	187.10	102.00	148.78	X	X	X
570201	Ajutoare sociale in numerar	597.20	0.00	159.32	187.10	102.00	148.78	X	X	X
70	CHELTUIELI DE CAPITAL	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	607.26	0.00	397.26	200.00	10.00	0.00	X	X	X
710101	Constructii	566.50	0.00	376.50	190.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	20.76	0.00	20.76	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	42.00	0.00	10.50	10.50	10.50	10.50	42.00	42.00	42.00
81	TITLUL XVII RAMBURSARI DE CREDITE	42.00	0.00	10.50	10.50	10.50	10.50	42.00	42.00	42.00
8102	Rambursari de credite interne	42.00	0.00	10.50	10.50	10.50	10.50	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	42.00	0.00	10.50	10.50	10.50	10.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,148.00	0.00	610.00	747.00	398.00	393.00	2,347.00	2,494.00	2,638.00
68020502	Asistenta sociala in caz de invaliditate	2,148.00	0.00	610.00	747.00	398.00	393.00	2,347.00	2,494.00	2,638.00
680206	Asistenta sociala pentru familie si copii	1,288.95	0.00	564.30	322.27	201.33	201.05	682.00	682.00	682.00
680211	Crese	655.11	0.00	159.60	167.17	163.67	164.67	667.00	667.00	667.00
680215	Prevenirea excluderii sociale	80.90	0.00	33.32	0.50	0.00	47.08	72.00	72.00	72.00
68021501	Ajutor social	80.90	0.00	33.32	0.50	0.00	47.08	72.00	72.00	72.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	338.93	0.00	79.50	89.41	85.11	84.91	348.00	348.00	348.00
68025050	Alte cheltuieli in domeniul asistentei sociale	338.93	0.00	79.50	89.41	85.11	84.91	348.00	348.00	348.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,723.96	745.50	1,118.05	640.00	449.03	516.88	2,510.00	2,780.00	2,780.00

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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
7002	Locuinte, servicii si dezvoltare publica	1,498.20	375.60	563.48	366.40	244.50	323.82	1,460.00	1,610.00	1,610.00
01	CHELTUIELI CURENTE	1,448.20	375.60	563.48	331.40	229.50	323.82	1,430.00	1,580.00	1,580.00
20	TITLUL II BUNURI SI SERVICII	1,448.20	375.60	563.48	331.40	229.50	323.82	1,430.00	1,580.00	1,580.00
2001	Bunuri si servicii	1,203.20	209.60	393.48	311.40	219.50	278.82	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	404.50	32.00	108.50	115.00	75.00	106.00	X	X	X
200104	Apa, canal si salubritate	5.20	0.00	1.30	1.30	1.30	1.30	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	133.00	7.60	34.00	38.00	28.00	33.00	X	X	X
200130	Alte bunun si servicii pentru întretinere si functionare	645.50	170.00	249.68	152.10	110.20	133.52	X	X	X
2005	Bunuri de natura obiectelor de inventar	244.50	166.00	170.00	19.50	10.00	45.00	X	X	X
200530	Alte obiecte de inventar	244.50	166.00	170.00	19.50	10.00	45.00	X	X	X
2030	Alte cheltuieli	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	35.00	15.00	0.00	30.00	30.00	30.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	35.00	15.00	0.00	30.00	30.00	30.00
7101	Active fixe	50.00	0.00	0.00	35.00	15.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	35.00	15.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	75.00	0.00	0.00	25.00	25.00	25.00	30.00	30.00	30.00
70020501	Alimentare cu apa	75.00	0.00	0.00	25.00	25.00	25.00	30.00	30.00	30.00
700206	Iluminat public si electrificari rurale	1,034.00	370.00	485.28	225.00	120.20	203.52	950.00	1,100.00	1,100.00
700207	Alimentare cu gaze naturale in localitati	30.00	0.00	0.00	15.00	15.00	0.00	30.00	30.00	30.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	359.20	5.60	78.20	101.40	84.30	95.30	450.00	450.00	450.00
7402	Protectia mediului	1,225.76	369.90	554.57	273.60	204.53	193.06	1,050.00	1,170.00	1,170.00
01	CHELTUIELI CURENTE	817.76	22.00	206.57	213.60	204.53	193.06	838.00	850.00	850.00
10	TITLUL I CHELTUIELI DE PERSONAL	388.76	0.00	95.00	98.60	97.58	97.58	400.00	400.00	400.00

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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
1001	Cheltuieli salariale in bani	312.10	0.00	76.50	79.20	78.20	78.20	X	X	X
100101	Salarii de baza	312.10	0.00	76.50	79.20	78.20	78.20	X	X	X
1003	Contributii	76.66	0.00	18.50	19.40	19.38	19.38	X	X	X
100301	Contributii de asigurari sociale de stat	52.00	0.00	13.00	13.00	13.00	13.00	X	X	X
100302	Contributii de asigurari de somaj	2.25	0.00	0.45	0.60	0.60	0.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	18.90	0.00	4.20	4.90	4.90	4.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.71	0.00	0.15	0.20	0.18	0.18	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	429.00	22.00	111.57	115.00	106.95	95.48	438.00	450.00	450.00
2001	Bunuri si servicii	429.00	22.00	111.57	115.00	106.95	95.48	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	130.00	0.00	35.00	34.00	31.00	30.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	4.70	6.57	6.00	5.95	5.48	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	265.00	17.30	70.00	70.00	65.00	60.00	X	X	X
70	CHELTUIELI DE CAPITAL	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
71	TITLUL XIII ACTIVE NEFINANCIARE	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
7101	Active fixe	408.00	347.90	348.00	60.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	408.00	347.90	348.00	60.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,225.76	369.90	554.57	273.60	204.53	193.06	1,050.00	1,170.00	1,170.00
74020501	Salubritate	1,225.76	369.90	554.57	273.60	204.53	193.06	1,050.00	1,170.00	1,170.00
7902	Partea a V-a Actiuni economice	2,358.03	322.20	956.30	626.23	447.00	328.50	2,031.50	1,666.82	1,736.82
8002	Actiuni generale economice, comerciale si de munca	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	42.00	0.00	0.00	21.00	21.00	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
550118	Alte transferuri curente interne	42.00	0.00	0.00	21.00	21.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
80020110	Programe de dezvoltare regionala si sociala	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
8402	Transporturi	2,316.03	322.20	956.30	605.23	426.00	328.50	2,031.50	1,666.82	1,736.82
01	CHELTUIELI CURENTE	1,074.93	262.60	394.20	247.23	258.00	175.50	921.50	1,121.50	1,121.50
20	TITLUL II BUNURI SI SERVICII	1,053.43	262.60	388.70	241.73	253.00	170.00	900.00	1,100.00	1,100.00
2001	Bunuri si servicii	355.70	16.00	118.70	84.00	78.00	75.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	66.50	0.00	17.50	17.00	16.00	16.00	X	X	X
200106	Piese de schimb	59.20	0.00	36.20	8.00	9.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	102.00	16.00	25.00	27.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	128.00	0.00	40.00	32.00	28.00	28.00	X	X	X
2002	Reparatii curente	687.73	246.60	260.00	157.73	175.00	95.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
40	TITLUL IV SUBVENTII	21.50	0.00	5.50	5.50	5.00	5.50	21.50	21.50	21.50
4030	Alte subventii	21.50	0.00	5.50	5.50	5.00	5.50	X	X	X
70	CHELTUIELI DE CAPITAL	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
71	TITLUL XIII ACTIVE NEFINANCIARE	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
7101	Active fixe	629.10	59.60	409.10	205.00	15.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	125.50	0.00	125.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	503.60	59.60	283.60	205.00	15.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	612.00	0.00	153.00	153.00	153.00	153.00	960.00	245.32	315.32
81	TITLUL XVII RAMBURSARI DE CREDITE	612.00	0.00	153.00	153.00	153.00	153.00	960.00	245.32	315.32
8102	Rambursari de credite interne	612.00	0.00	153.00	153.00	153.00	153.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	612.00	0.00	153.00	153.00	153.00	153.00	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
840203	Transport rutier	2,316.03	322.20	956.30	605.23	426.00	328.50	2,031.50	1,666.82	1,736.82
84020301	Drumuri si poduri	2,294.53	322.20	950.80	599.73	421.00	323.00	2,010.00	1,645.32	1,715.32
84020302	Transport in comun	21.50	0.00	5.50	5.50	5.00	5.50	21.50	21.50	21.50
9602	Rezerve, Excedent/Deficit	-35.29	0.00	-35.29	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	35.29	0.00	35.29	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
990297	Deficitul sectiunii de dezvoltare	35.29	0.00	35.29	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	16,969.10		4,529.49	4,722.49	3,562.23	4,154.89	17,555.65	17,472.95	17,821.95
499002	VENITURI PROPRII	8,791.42		2,517.75	2,184.75	2,037.75	2,051.17	7,686.81	7,584.92	7,633.81
000202	I. VENITURI CURENTE	16,164.10		3,999.49	4,547.49	3,527.23	4,089.89	17,378.45	17,295.75	17,644.75
000302	A. VENITURI FISCALE	16,255.25		4,319.56	4,687.99	3,387.73	3,859.97	15,562.45	15,837.75	16,186.75
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,046.00		1,143.25	1,110.25	893.25	899.25	3,920.00	3,928.00	3,977.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,046.00		1,143.25	1,110.25	893.25	899.25	3,920.00	3,928.00	3,977.00
0302	Impozit pe venit	588.00		150.00	150.00	141.00	147.00	400.00	400.00	400.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	588.00		150.00	150.00	141.00	147.00	400.00	400.00	400.00
0402	Cote si sume defalcate din impozitul pe venit	3,458.00		993.25	960.25	752.25	752.25	3,520.00	3,528.00	3,577.00
040201	Cote defalcate din impozitul pe venit	1,205.00		301.25	301.25	301.25	301.25	1,209.00	1,213.00	1,239.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,253.00		692.00	659.00	451.00	451.00	2,311.00	2,315.00	2,338.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,860.00		490.00	420.00	500.00	450.00	1,190.81	1,190.92	1,190.81

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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
0702	Impozite si taxe pe proprietate	1,860.00		490.00	420.00	500.00	450.00	1,190.81	1,190.92	1,190.81
070201	Impozit si taxa pe cladiri	720.00		190.00	170.00	180.00	180.00	360.00	360.00	360.00
07020101	Impozit pe cladiri de la persoane fizice	480.00		130.00	120.00	110.00	120.00	280.00	280.00	280.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	240.00		60.00	50.00	70.00	60.00	80.00	80.00	80.00
070202	Impozit si taxa pe teren	640.00		170.00	120.00	190.00	160.00	400.00	400.11	400.00
07020201	Impozit pe terenuri de la persoane fizice	360.00		100.00	70.00	100.00	90.00	280.00	280.11	280.00
07020202	Impozit si taxa pe teren de la persoane juridice	40.00		10.00	10.00	10.00	10.00	20.00	20.00	20.00
07020203	Impozitul pe terenul din extravilan	240.00		60.00	40.00	80.00	60.00	100.00	100.00	100.00
070250	Alte impozite si taxe pe proprietate	500.00		130.00	130.00	130.00	110.00	430.81	430.81	430.81
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	10,219.25		2,641.31	3,122.74	1,974.48	2,480.72	10,341.64	10,618.83	10,918.94
1102	Sume defalcate din TVA	9,199.25		2,371.31	2,872.74	1,724.48	2,230.72	9,691.64	9,968.83	10,268.94
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,519.25		1,900.31	2,401.74	1,305.48	1,911.72	7,947.64	8,220.83	8,502.94
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,680.00		471.00	471.00	419.00	319.00	1,744.00	1,748.00	1,766.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,020.00		270.00	250.00	250.00	250.00	650.00	650.00	650.00
160202	Impozit pe mijloacele de transport	1,020.00		270.00	250.00	250.00	250.00	650.00	650.00	650.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	800.00		200.00	200.00	200.00	200.00	500.00	500.00	500.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	220.00		70.00	50.00	50.00	50.00	150.00	150.00	150.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	130.00		45.00	35.00	20.00	30.00	110.00	100.00	100.00
1802	Alte impozite si taxe fiscale	130.00		45.00	35.00	20.00	30.00	110.00	100.00	100.00
180250	Alte impozite si taxe	130.00		45.00	35.00	20.00	30.00	110.00	100.00	100.00
001202	C. VENITURI NEFISCALE	-91.15		-320.07	-140.50	139.50	229.92	1,816.00	1,458.00	1,458.00
001302	C1. VENITURI DIN PROPRIETATE	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
3002	Venituri din proprietate	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00

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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
300205	Venituri din concesiuni si inchirieri	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	600.00		250.00	100.00	100.00	150.00	650.00	600.00	600.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-691.15		-570.07	-240.50	39.50	79.92	1,166.00	858.00	858.00
3302	Venituri din prestari de servicii si alte activitati	78.00		19.50	19.50	19.50	19.50	76.00	76.00	76.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	72.00		18.00	18.00	18.00	18.00	70.00	70.00	70.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
3402	Venituri din taxe administrative, eliberari permise	80.00		25.00	15.00	20.00	20.00	80.00	80.00	80.00
340202	Taxe extrajudiciare de timbru	80.00		25.00	15.00	20.00	20.00	80.00	80.00	80.00
3502	Amenzi, penalitati si confiscari	917.42		260.00	220.00	220.00	217.42	950.00	900.00	900.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	917.42		260.00	220.00	220.00	217.42	950.00	900.00	900.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	917.42		260.00	220.00	220.00	217.42	950.00	900.00	900.00
3602	Diverse venituri	60.00		15.00	15.00	15.00	15.00	60.00	60.00	60.00
360206	Taxe speciale	60.00		15.00	15.00	15.00	15.00	60.00	60.00	60.00
3702	Transferuri voluntare, altele decat subventiile	-1,826.57		-889.57	-510.00	-235.00	-192.00	0.00	-258.00	-258.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,826.57		-889.57	-510.00	-235.00	-192.00	0.00	-258.00	-258.00
001702	IV. SUBVENTII	805.00		530.00	175.00	35.00	65.00	177.20	177.20	177.20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	805.00		530.00	175.00	35.00	65.00	177.20	177.20	177.20
4202	Subventii de la bugetul de stat	45.00		15.00	0.00	0.00	30.00	37.20	37.20	37.20
002002	B. Curente	45.00		15.00	0.00	0.00	30.00	37.20	37.20	37.20
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	45.00		15.00	0.00	0.00	30.00	37.20	37.20	37.20
4302	Subventii de la alte administratii	760.00		515.00	175.00	35.00	35.00	140.00	140.00	140.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430201	Subventii primite de la bugetele consiliilor judetene pentru protectia copilului	140.00		35.00	35.00	35.00	35.00	140.00	140.00	140.00
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	620.00		480.00	140.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	16,969.10	705.00	4,529.49	4,722.49	3,562.23	4,154.89	17,555.65	17,472.95	17,821.95
01	CHELTUIELI CURENTE	16,259.30	705.00	4,335.49	4,552.89	3,389.13	3,981.79	16,493.65	17,125.63	17,404.63
10	TITLUL I CHELTUIELI DE PERSONAL	10,359.60	0.00	2,433.00	3,022.55	2,156.64	2,747.41	11,034.00	11,283.00	11,541.00
1001	Cheltuieli salariale in bani	8,321.10	0.00	1,975.95	2,448.54	1,710.31	2,186.30	X	X	X
100101	Salarii de baza	7,932.60	0.00	1,875.30	2,331.86	1,644.10	2,081.34	X	X	X
100106	Alte sporuri	37.16	0.00	9.50	12.08	4.15	11.43	X	X	X
100110	Fond pentru posturi ocupate prin cumul	54.45	0.00	13.90	19.30	6.54	14.71	X	X	X
100111	Fond aferent platii cu ora	186.59	0.00	47.95	57.80	29.02	51.82	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.60	0.00	21.20	21.20	21.20	21.20	X	X	X
100113	Indemnizatii de delegare	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100130	Alte drepturi salariale in bani	23.90	0.00	7.70	5.90	4.90	5.40	X	X	X
1002	Cheltuieli salariale in natura	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
100202	Norme de hrana	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
1003	Contributii	1,901.40	0.00	423.45	539.51	411.83	526.61	X	X	X
100301	Contributii de asigurari sociale de stat	1,315.48	0.00	293.11	369.59	286.94	365.84	X	X	X
100302	Contributii de asigurari de somaj	38.36	0.00	9.74	13.64	6.99	7.99	X	X	X
100303	Contributii de asigurari sociale de sanatate	439.35	0.00	97.91	124.61	94.58	122.25	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	14.05	0.00	3.12	4.05	3.00	3.88	X	X	X
100306	Contributii pentru concedii si indemnizatii	94.16	0.00	19.57	27.62	20.32	26.65	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,886.72	705.00	1,674.24	1,204.63	1,032.40	975.45	4,545.83	4,918.81	4,929.81
2001	Bunuri si servicii	3,472.15	292.40	1,069.00	925.70	721.60	755.65	X	X	X
200101	Furnituri de birou	42.54	0.00	10.63	10.59	10.88	10.44	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	55.78	0.00	12.47	14.97	14.07	14.27	X	X	X
200103	Încalzit, Iluminat si forta motrica	708.38	32.00	209.25	207.90	134.33	156.90	X	X	X
200104	Apa, canal si salubritate	163.20	0.00	43.55	42.05	39.55	38.05	X	X	X
200105	Carburanti si lubrifianti	167.31	0.30	38.21	46.70	42.70	39.70	X	X	X
200106	Piese de schimb	121.52	14.50	61.12	21.80	20.80	17.80	X	X	X
200107	Transport	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	84.18	0.00	20.18	24.20	19.30	20.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	424.44	44.80	105.90	112.69	100.68	105.17	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,674.80	200.80	552.69	429.80	339.49	352.82	X	X	X
2002	Reparatii curente	687.73	246.60	260.00	157.73	175.00	95.00	X	X	X
2003	Hrana	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
200301	Hrana pentru oameni	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
2004	Medicamente si materiale sanitare	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
200401	Medicamente	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
2005	Bunuri de natura obiectelor de inventar	417.24	166.00	277.74	44.40	32.10	63.00	X	X	X
200530	Alte obiecte de inventar	417.24	166.00	277.74	44.40	32.10	63.00	X	X	X
2006	Daplasari, detasari, transferari	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	34.50	0.00	1.50	1.50	30.00	1.50	X	X	X
2014	Protectia muncii	9.20	0.00	2.30	2.30	2.30	2.30	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	3.50	2.50	2.50	2.50	X	X	X
2030	Alte cheltuieli	56.90	0.00	11.90	36.80	5.40	2.80	X	X	X
203003	Prime de asigurare non-viata	20.70	0.00	10.10	4.00	4.60	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
203004	Chirii	4.20	0.00	1.80	0.80	0.80	0.80	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.00	0.00	0.00	32.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	88.90	0.00	22.50	22.40	22.00	22.00	90.00	90.00	90.00
3001	Dobanzi aferente datoriei publice interne	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
40	TITLUL IV SUBVENTII	21.50	0.00	5.50	5.50	5.00	5.50	21.50	21.50	21.50
4030	Alte subventii	21.50	0.00	5.50	5.50	5.00	5.50	X	X	X
50	TITLUL V FONDURI DE REZERVA	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.00	0.00	0.00	0.00	25.00	35.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	43.10	0.00	0.60	21.50	21.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	43.10	0.00	0.60	21.50	21.00	0.00	X	X	X
550118	Alte transferuri curente interne	43.10	0.00	0.60	21.50	21.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	659.22	0.00	175.45	210.29	111.07	162.41	632.02	642.02	652.02
5702	Ajutoare sociale	659.22	0.00	175.45	210.29	111.07	162.41	X	X	X
570201	Ajutoare sociale in numerar	616.39	0.00	164.31	193.48	105.60	153.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	42.83	0.00	11.14	16.81	5.47	9.41	X	X	X
59	TITLUL XI ALTE CHELTUIELI	140.26	0.00	24.20	66.02	16.02	34.02	110.30	110.30	110.30
5901	Burse	28.26	0.00	7.20	7.02	7.02	7.02	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	32.00	0.00	7.00	9.00	9.00	7.00	X	X	X
5912	Sustinerea cultelor	80.00	0.00	10.00	50.00	0.00	20.00	X	X	X
79	OPERATIUNI FINANCIARE	709.80	0.00	194.00	169.60	173.10	173.10	1,062.00	347.32	417.32
81	TITLUL XVII RAMBURSARI DE CREDITE	709.80	0.00	194.00	169.60	173.10	173.10	1,062.00	347.32	417.32
8102	Rambursari de credite interne	709.80	0.00	194.00	169.60	173.10	173.10	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	709.80	0.00	194.00	169.60	173.10	173.10	X	X	X
5002	Partea I-a Servicii publice generale	2,643.05	43.80	636.15	683.05	674.35	649.50	2,666.83	2,666.81	2,666.81

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
5102	Autoritati publice si actiuni externe	2,468.15	43.80	598.65	660.15	617.35	592.00	2,490.83	2,490.81	2,490.81
01	CHELTUIELI CURENTE	2,412.35	43.80	568.15	654.05	607.75	582.40	2,430.83	2,430.81	2,430.81
10	TITLUL I CHELTUIELI DE PERSONAL	1,638.80	0.00	380.00	427.75	411.45	419.60	1,700.00	1,700.00	1,700.00
1001	Cheltuieli salariale in bani	1,340.75	0.00	310.40	348.95	337.95	343.45	X	X	X
100101	Salarii de baza	1,245.15	0.00	285.15	325.00	315.00	320.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.80	0.00	21.20	21.20	21.20	21.20	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
100130	Alte drepturi salariale in bani	9.80	0.00	3.80	2.50	1.50	2.00	X	X	X
1003	Contributii	298.05	0.00	69.60	78.80	73.50	76.15	X	X	X
100301	Contributii de asigurari sociale de stat	210.50	0.00	48.50	55.00	53.00	54.00	X	X	X
100302	Contributii de asigurari de somaj	6.40	0.00	1.60	1.70	1.50	1.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	71.00	0.00	17.00	19.00	17.00	18.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.15	0.00	0.50	0.60	0.50	0.55	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.00	0.00	2.00	2.50	1.50	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	773.55	43.80	188.15	226.30	196.30	162.80	730.83	730.81	730.81
2001	Bunuri si servicii	698.35	43.80	169.35	216.00	159.50	153.50	X	X	X
200101	Furnituri de birou	25.50	0.00	7.50	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	119.85	0.00	28.35	45.50	25.50	20.50	X	X	X
200105	Carburanti si lubrifianti	44.00	0.30	11.00	11.00	11.00	11.00	X	X	X
200106	Piese de schimb	38.00	14.50	17.00	7.00	7.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	51.00	0.00	13.00	14.00	11.00	13.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	102.00	15.50	27.00	25.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	302.00	13.50	61.50	103.50	70.00	67.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	5.50	3.50	1.50	2.50	X	X	X
200530	Alte obiecte de inventar	13.00	0.00	5.50	3.50	1.50	2.50	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Daplasari, detasari, transferari	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
2013	Pregatire profesionala	34.50	0.00	1.50	1.50	30.00	1.50	X	X	X
2014	Protectia muncii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	3.50	2.50	2.50	2.50	X	X	X
2030	Alte cheltuieli	13.50	0.00	7.50	2.00	2.00	2.00	X	X	X
203003	Prime de asigurare non-viata	13.50	0.00	7.50	2.00	2.00	2.00	X	X	X
79	OPERATIUNI FINANCIARE	55.80	0.00	30.50	6.10	9.60	9.60	60.00	60.00	60.00
81	TITLUL XVII RAMBURSARI DE CREDITE	55.80	0.00	30.50	6.10	9.60	9.60	60.00	60.00	60.00
8102	Rambursari de credite interne	55.80	0.00	30.50	6.10	9.60	9.60	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	55.80	0.00	30.50	6.10	9.60	9.60	X	X	X
510201	Autoritati executive si legislative	2,468.15	43.80	598.65	660.15	617.35	592.00	2,490.83	2,490.81	2,490.81
51020103	Autoritati executive	2,468.15	43.80	598.65	660.15	617.35	592.00	2,490.83	2,490.81	2,490.81
5402	Alte servicii publice generale	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
01	CHELTUIELI CURENTE	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
50	TITLUL V FONDURI DE REZERVA	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.00	0.00	0.00	0.00	25.00	35.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	60.00	0.00	0.00	0.00	25.00	35.00	60.00	60.00	60.00
5502	Dobanzi	114.90	0.00	37.50	22.90	32.00	22.50	116.00	116.00	116.00
01	CHELTUIELI CURENTE	114.90	0.00	37.50	22.90	32.00	22.50	116.00	116.00	116.00
20	TITLUL II BUNURI SI SERVICII	26.00	0.00	15.00	0.50	10.00	0.50	26.00	26.00	26.00
2024	Comisioane si alte costuri aferente imprumuturilor	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	26.00	0.00	15.00	0.50	10.00	0.50	X	X	X
30	TITLUL III DOBANZI	88.90	0.00	22.50	22.40	22.00	22.00	90.00	90.00	90.00
3001	Dobanzi aferente datoriei publice interne	88.90	0.00	22.50	22.40	22.00	22.00	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
300101	Dobanzi aferente datoriei publice interne directe	88.90	0.00	22.50	22.40	22.00	22.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	923.87	1.00	207.30	241.19	242.89	232.49	951.00	951.00	951.00
6102	Ordine publica si siguranta nationala	923.87	1.00	207.30	241.19	242.89	232.49	951.00	951.00	951.00
01	CHELTUIELI CURENTE	923.87	1.00	207.30	241.19	242.89	232.49	951.00	951.00	951.00
10	TITLUL I CHELTUIELI DE PERSONAL	694.97	0.00	150.00	181.29	182.24	181.44	720.00	720.00	720.00
1001	Cheltuieli salariale in bani	451.10	0.00	93.50	119.20	119.20	119.20	X	X	X
100101	Salarii de baza	446.50	0.00	92.50	118.00	118.00	118.00	X	X	X
100130	Alte drepturi salariale in bani	4.60	0.00	1.00	1.20	1.20	1.20	X	X	X
1002	Cheltuieli salariale in natura	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
100202	Norme de hrana	137.10	0.00	33.60	34.50	34.50	34.50	X	X	X
1003	Contributii	106.77	0.00	22.90	27.59	28.54	27.74	X	X	X
100301	Contributii de asigurari sociale de stat	72.40	0.00	15.10	19.10	19.10	19.10	X	X	X
100302	Contributii de asigurari de somaj	2.45	0.00	0.50	0.65	0.65	0.65	X	X	X
100303	Contributii de asigurari sociale de sanatate	24.56	0.00	5.00	6.52	6.52	6.52	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.78	0.00	0.15	0.22	0.17	0.22	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.60	0.00	2.15	1.10	2.10	1.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	228.90	1.00	57.30	59.90	60.65	51.05	231.00	231.00	231.00
2001	Bunuri si servicii	183.50	1.00	47.90	47.10	45.25	43.25	X	X	X
200101	Furnituri de birou	0.60	0.00	0.20	0.20	0.05	0.15	X	X	X
200102	Materiale pentru curatenie	1.60	0.00	0.50	0.50	0.20	0.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.50	1.00	0.50	0.00	X	X	X
200104	Apa, canal si salubritate	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200105	Carburanti si lubrifianti	16.80	0.00	5.20	4.20	4.20	3.20	X	X	X
200106	Piese de schimb	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.00	0.20	0.80	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6.50	1.00	2.00	2.00	1.50	1.00	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
200130	Alte bunuri si servicii pentru întretinere si functionare	146.00	0.00	36.50	37.00	36.00	36.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	33.00	0.00	5.00	11.00	11.00	6.00	X	X	X
200530	Alte obiecte de inventar	33.00	0.00	5.00	11.00	11.00	6.00	X	X	X
2014	Protectia muncii	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
2030	Alte cheltuieli	5.20	0.00	2.60	0.00	2.60	0.00	X	X	X
203003	Prime de asigurare non-viata	5.20	0.00	2.60	0.00	2.60	0.00	X	X	X
610203	Ordine publica	709.30	0.00	164.20	182.90	183.00	179.20	721.00	721.00	721.00
61020304	Politie locala	709.30	0.00	164.20	182.90	183.00	179.20	721.00	721.00	721.00
610205	Protectie civila si protectia contra incendiilor	214.57	1.00	43.10	58.29	59.89	53.29	230.00	230.00	230.00
6302	Partea a III-a Cheltuieli Social - Culturale	9,407.29	0.00	2,368.79	2,832.02	1,778.96	2,427.52	9,788.32	10,058.32	10,337.32
6502	Invatamant	5,258.28	0.00	1,259.33	1,615.21	905.09	1,478.65	5,454.32	5,577.32	5,712.32
01	CHELTUIELI CURENTE	5,258.28	0.00	1,259.33	1,615.21	905.09	1,478.65	5,454.32	5,577.32	5,712.32
10	TITLUL I CHELTUIELI DE PERSONAL	4,669.00	0.00	1,096.00	1,433.00	800.00	1,340.00	4,872.00	4,984.00	5,108.00
1001	Cheltuieli salariale in bani	3,777.75	0.00	859.10	1,153.64	647.01	1,118.00	X	X	X
100101	Salarii de baza	3,499.55	0.00	787.75	1,064.46	607.30	1,040.04	X	X	X
100106	Alte sporuri	37.16	0.00	9.50	12.06	4.15	11.43	X	X	X
100110	Fond pentru posturi ocupate prin cumul	54.45	0.00	13.90	19.30	6.54	14.71	X	X	X
100111	Fond aferent platii cu ora	186.59	0.00	47.95	57.80	29.02	51.82	X	X	X
1003	Contributii	891.25	0.00	196.90	279.36	152.99	262.00	X	X	X
100301	Contributii de asigurari sociale de stat	617.12	0.00	137.25	190.89	106.54	182.44	X	X	X
100302	Contributii de asigurari de somaj	15.13	0.00	4.57	7.38	1.18	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	203.71	0.00	45.24	63.02	35.19	60.26	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.26	0.00	1.46	1.90	1.06	1.84	X	X	X
100306	Contributii pentru concedii si indemnizatii	49.03	0.00	8.38	16.17	9.02	15.46	X	X	X
20	TITLUL II BUNURI SI SERVICII	499.00	0.00	160.00	152.00	89.00	78.00	492.00	503.00	514.00
2001	Bunuri si servicii	445.10	0.00	177.00	112.10	84.00	72.00	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
200101	Furnituri de birou	8.64	0.00	1.68	2.14	2.68	2.14	X	X	X
200102	Materiale pentru curatenie	19.48	0.00	3.37	5.37	5.37	5.37	X	X	X
200103	Încalzit, iluminat si forta motrica	137.43	0.00	55.70	35.50	25.33	20.90	X	X	X
200104	Apa, canal si salubritate	21.20	0.00	5.30	5.30	5.30	5.30	X	X	X
200105	Carburanti si lubrifianti	15.01	0.00	4.51	4.50	1.50	4.50	X	X	X
200106	Piese de schimb	17.12	0.00	6.12	5.00	3.00	3.00	X	X	X
200107	Transport	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	23.68	0.00	6.18	6.50	5.50	5.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	27.44	0.00	6.13	6.59	8.13	6.59	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	145.10	0.00	73.01	26.20	27.19	18.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.40	0.00	3.00	6.40	5.00	6.00	X	X	X
200530	Alte obiecte de inventar	20.40	0.00	3.00	6.40	5.00	6.00	X	X	X
2030	Alte cheltuieli	33.50	0.00	0.00	33.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	32.00	0.00	0.00	32.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	62.02	0.00	16.13	23.19	9.07	13.63	62.02	62.02	62.02
5702	Ajutoare sociale	62.02	0.00	16.13	23.19	9.07	13.63	X	X	X
570201	Ajutoare sociale in numerar	19.19	0.00	4.99	6.38	3.60	4.22	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	42.83	0.00	11.14	16.81	5.47	9.41	X	X	X
59	TITLUL XI ALTE CHELTUIELI	28.26	0.00	7.20	7.02	7.02	7.02	28.30	28.30	28.30
5901	Burse	28.26	0.00	7.20	7.02	7.02	7.02	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	2,844.64	0.00	651.65	868.00	513.45	811.54	3,048.15	3,126.04	3,202.40
65020301	Invatamant prescolar	867.69	0.00	201.85	269.47	145.51	250.86	945.96	975.93	999.88
65020302	Invatamant primar	1,976.95	0.00	449.80	598.53	367.94	560.68	2,102.19	2,150.11	2,202.52
650204	Invatamant secundar	2,370.81	0.00	596.54	730.40	386.17	657.70	2,363.34	2,408.45	2,467.09
65020401	Invatamant secundar inferior	2,370.81	0.00	596.54	730.40	386.17	657.70	2,363.34	2,408.45	2,467.09

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
650250	Alte cheltuieli in domeniul invatamantului	42.83	0.00	11.14	16.81	5.47	9.41	42.83	42.83	42.83
6702	Cultura, recreere si religie	244.38	0.00	60.00	90.46	35.76	58.16	218.00	218.00	218.00
01	CHELTUIELI CURENTE	244.38	0.00	60.00	90.46	35.76	58.16	218.00	218.00	218.00
10	TITLUL I CHELTUIELI DE PERSONAL	74.68	0.00	17.20	19.16	19.16	19.16	78.00	78.00	78.00
1001	Cheltuieli salariale in bani	60.50	0.00	13.85	15.55	15.55	15.55	X	X	X
100101	Salarii de baza	60.30	0.00	13.80	15.50	15.50	15.50	X	X	X
100113	Indemnizatii de delegare	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
1003	Contributii	14.18	0.00	3.35	3.61	3.61	3.61	X	X	X
100301	Contributii de asigurari sociale de stat	9.76	0.00	2.26	2.50	2.50	2.50	X	X	X
100302	Contributii de asigurari de somaj	0.37	0.00	0.10	0.09	0.09	0.09	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.37	0.00	0.82	0.85	0.85	0.85	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.12	0.00	0.03	0.03	0.03	0.03	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.56	0.00	0.14	0.14	0.14	0.14	X	X	X
20	TITLUL II BUNURI SI SERVICII	57.70	0.00	25.80	12.30	7.60	12.00	58.00	58.00	58.00
2001	Bunuri si servicii	50.30	0.00	23.90	10.50	4.70	11.20	X	X	X
200101	Furnituri de birou	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200102	Materiale pentru curatenie	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.00	0.00	2.60	0.40	0.50	0.50	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.90	0.00	3.30	4.20	3.20	5.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	27.10	0.00	17.30	4.20	0.30	5.30	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	4.20	0.00	1.80	0.80	0.80	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
203004	Chirii	4.20	0.00	1.80	0.80	0.80	0.80	X	X	X
59	TITLUL XI ALTE CHELTUIELI	112.00	0.00	17.00	59.00	9.00	27.00	82.00	82.00	82.00
5911	Asociatii si fundatii	32.00	0.00	7.00	9.00	9.00	7.00	X	X	X
5912	Sustinerea cultelor	80.00	0.00	10.00	50.00	0.00	20.00	X	X	X
670203	Servicii culturale	91.38	0.00	22.90	23.56	23.76	21.16	93.00	93.00	93.00
67020302	Biblioteci publice comunale, orasenesti, municipale	64.88	0.00	16.80	16.76	16.96	14.36	65.00	65.00	65.00
67020307	Camine culturale	26.50	0.00	6.10	6.80	6.80	6.80	28.00	28.00	28.00
670205	Servicii recreative si sportive	32.00	0.00	7.00	9.00	9.00	7.00	22.00	22.00	22.00
67020501	Sport	32.00	0.00	7.00	9.00	9.00	7.00	22.00	22.00	22.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	121.00	0.00	30.10	57.90	3.00	30.00	103.00	103.00	103.00
6802	Asigurari si asistenta sociala	3,904.63	0.00	1,049.46	1,126.35	838.11	890.71	4,116.00	4,263.00	4,407.00
01	CHELTUIELI CURENTE	3,862.63	0.00	1,038.96	1,115.85	827.61	880.21	4,074.00	4,221.00	4,365.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,893.39	0.00	734.80	862.75	646.21	649.63	3,264.00	3,401.00	3,535.00
1001	Cheltuieli salariale in bani	2,376.90	0.00	622.60	732.00	512.40	511.90	X	X	X
100101	Salarii de baza	2,369.00	0.00	619.60	729.70	510.10	509.60	X	X	X
100113	Indemnizatii de delegare	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100130	Alte drepturi salariale in bani	9.50	0.00	2.90	2.20	2.20	2.20	X	X	X
1003	Contributii	514.49	0.00	112.20	130.75	133.81	137.73	X	X	X
100301	Contributii de asigurari sociale de stat	353.70	0.00	77.00	89.10	92.80	94.80	X	X	X
100302	Contributii de asigurari de somaj	11.76	0.00	2.52	3.22	2.97	3.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	117.81	0.00	25.65	30.32	30.12	31.72	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.05	0.00	0.83	1.10	1.06	1.06	X	X	X
100306	Contributii pentru concedii si indemnizatii	27.17	0.00	6.20	7.01	6.86	7.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	370.94	0.00	144.24	65.50	79.40	81.80	240.00	240.00	240.00
2001	Bunuri si servicii	107.00	0.00	27.10	29.60	23.90	26.40	X	X	X
200101	Furnituri de birou	7.40	0.00	1.15	2.15	2.05	2.05	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	18.30	0.00	4.50	5.00	4.40	4.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	39.60	0.00	12.60	10.50	7.50	9.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	1.00	2.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.60	0.00	1.90	3.90	3.90	3.90	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	16.10	0.00	4.70	4.80	2.80	3.80	X	X	X
2003	Hrana	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
200301	Hrana pentru oameni	166.00	0.00	32.50	31.50	50.50	51.50	X	X	X
2004	Medicamente si materiale sanitare	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
200401	Medicamente	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
2005	Bunuri de natura obiectelor de inventar	96.34	0.00	84.24	4.00	4.60	3.50	X	X	X
200530	Alte obiecte de inventar	96.34	0.00	84.24	4.00	4.60	3.50	X	X	X
55	TITLUL VII ALTE TRANSFERURI	1.10	0.00	0.60	0.50	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	1.10	0.00	0.60	0.50	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	1.10	0.00	0.60	0.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	597.20	0.00	159.32	187.10	102.00	148.78	570.00	580.00	590.00
5702	Ajutoare sociale	597.20	0.00	159.32	187.10	102.00	148.78	X	X	X
570201	Ajutoare sociale in numerar	597.20	0.00	159.32	187.10	102.00	148.78	X	X	X
79	OPERATIUNI FINANCIARE	42.00	0.00	10.50	10.50	10.50	10.50	42.00	42.00	42.00
81	TITLUL XVII RAMBURSARI DE CREDITE	42.00	0.00	10.50	10.50	10.50	10.50	42.00	42.00	42.00
8102	Rambursari de credite interne	42.00	0.00	10.50	10.50	10.50	10.50	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	42.00	0.00	10.50	10.50	10.50	10.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,148.00	0.00	610.00	747.00	398.00	393.00	2,347.00	2,494.00	2,638.00
68020502	Asistenta sociala in caz de invaliditate	2,148.00	0.00	610.00	747.00	398.00	393.00	2,347.00	2,494.00	2,638.00
680206	Asistenta sociala pentru familie si copii	681.69	0.00	167.04	122.27	191.33	201.05	682.00	682.00	682.00
680211	Crese	655.11	0.00	159.60	167.17	163.67	164.67	667.00	667.00	667.00

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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
680215	Prevenirea excluderii sociale	80.90	0.00	33.32	0.50	0.00	47.08	72.00	72.00	72.00
68021501	Ajutor social	80.90	0.00	33.32	0.50	0.00	47.08	72.00	72.00	72.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	338.93	0.00	79.50	89.41	85.11	84.91	348.00	348.00	348.00
68025050	Alte cheltuieli in domeniul asistentei sociale	338.93	0.00	79.50	89.41	85.11	84.91	348.00	348.00	348.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,265.96	397.60	770.05	545.00	434.03	516.88	2,268.00	2,430.00	2,430.00
7002	Locuinte, servicii si dezvoltare publica	1,448.20	375.60	563.48	331.40	229.50	323.82	1,430.00	1,580.00	1,580.00
01	CHELTUIELI CURENTE	1,448.20	375.60	563.48	331.40	229.50	323.82	1,430.00	1,580.00	1,580.00
20	TITLUL II BUNURI SI SERVICII	1,448.20	375.60	563.48	331.40	229.50	323.82	1,430.00	1,580.00	1,580.00
2001	Bunuri si servicii	1,203.20	209.60	393.48	311.40	219.50	278.82	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	404.50	32.00	108.50	115.00	75.00	106.00	X	X	X
200104	Apa, canal si salubritate	5.20	0.00	1.30	1.30	1.30	1.30	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	133.00	7.60	34.00	38.00	28.00	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	645.50	170.00	249.68	152.10	110.20	133.52	X	X	X
2005	Bunuri de natura obiectelor de inventar	244.50	166.00	170.00	19.50	10.00	45.00	X	X	X
200530	Alte obiecte de inventar	244.50	166.00	170.00	19.50	10.00	45.00	X	X	X
2030	Alte cheltuieli	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	75.00	0.00	0.00	25.00	25.00	25.00	30.00	30.00	30.00
70020501	Alimentare cu apa	75.00	0.00	0.00	25.00	25.00	25.00	30.00	30.00	30.00
700206	Iluminat public si electrificari rurale	1,014.00	370.00	485.28	205.00	120.20	203.52	950.00	1,100.00	1,100.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	359.20	5.60	78.20	101.40	84.30	95.30	450.00	450.00	450.00
7402	Protectia mediului	817.76	22.00	206.57	213.60	204.53	193.06	838.00	850.00	850.00
01	CHELTUIELI CURENTE	817.76	22.00	206.57	213.60	204.53	193.06	838.00	850.00	850.00
10	TITLUL I CHELTUIELI DE PERSONAL	388.76	0.00	95.00	98.60	97.58	97.58	400.00	400.00	400.00

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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
1001	Cheltuieli salariale in bani	312.10	0.00	76.50	79.20	78.20	78.20	X	X	X
100101	Salarii de baza	312.10	0.00	76.50	79.20	78.20	78.20	X	X	X
1003	Contributii	76.66	0.00	18.50	19.40	19.38	19.38	X	X	X
100301	Contributii de asigurari sociale de stat	52.00	0.00	13.00	13.00	13.00	13.00	X	X	X
100302	Contributii de asigurari de somaj	2.25	0.00	0.45	0.60	0.60	0.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	18.90	0.00	4.20	4.90	4.90	4.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.71	0.00	0.15	0.20	0.18	0.18	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	429.00	22.00	111.57	115.00	106.95	95.48	438.00	450.00	450.00
2001	Bunuri si servicii	429.00	22.00	111.57	115.00	106.95	95.48	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	130.00	0.00	35.00	34.00	31.00	30.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	4.70	6.57	6.00	5.95	5.48	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	265.00	17.30	70.00	70.00	65.00	60.00	X	X	X
740205	Salubritate si gestiunea deseurilor	817.76	22.00	206.57	213.60	204.53	193.06	838.00	850.00	850.00
74020501	Salubritate	817.76	22.00	206.57	213.60	204.53	193.06	838.00	850.00	850.00
7902	Partea a V-a Actiuni economice	1,728.93	262.60	547.20	421.23	432.00	328.50	1,881.50	1,366.82	1,436.82
8002	Actiuni generale economice, comerciale si de munca	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	42.00	0.00	0.00	21.00	21.00	0.00	X	X	X
550118	Alte transferuri curente interne	42.00	0.00	0.00	21.00	21.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
80020110	Programe de dezvoltare regionala si sociala	42.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
8402	Transporturi	1,686.93	262.60	547.20	400.23	411.00	328.50	1,881.50	1,366.82	1,436.82

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,074.93	262.60	394.20	247.23	258.00	175.50	921.50	1,121.50	1,121.50
20	TITLUL II BUNURI SI SERVICII	1,053.43	262.60	388.70	241.73	253.00	170.00	900.00	1,100.00	1,100.00
2001	Bunuri si servicii	355.70	16.00	118.70	84.00	78.00	75.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	66.50	0.00	17.50	17.00	16.00	16.00	X	X	X
200106	Piese de schimb	59.20	0.00	36.20	8.00	9.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	102.00	16.00	25.00	27.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	128.00	0.00	40.00	32.00	28.00	28.00	X	X	X
2002	Reparatii curente	687.73	246.60	260.00	157.73	175.00	95.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
40	TITLUL IV SUBVENTII	21.50	0.00	5.50	5.50	5.00	5.50	21.50	21.50	21.50
4030	Alte subventii	21.50	0.00	5.50	5.50	5.00	5.50	X	X	X
79	OPERATIUNI FINANCIARE	612.00	0.00	153.00	153.00	153.00	153.00	960.00	245.32	315.32
81	TITLUL XVII RAMBURSARI DE CREDITE	612.00	0.00	153.00	153.00	153.00	153.00	960.00	245.32	315.32
8102	Rambursari de credite interne	612.00	0.00	153.00	153.00	153.00	153.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	612.00	0.00	153.00	153.00	153.00	153.00	X	X	X
840203	Transport rutier	1,686.93	262.60	547.20	400.23	411.00	328.50	1,881.50	1,366.82	1,436.82
84020301	Drumuri si poduri	1,665.43	262.60	541.70	394.73	406.00	323.00	1,860.00	1,345.32	1,415.32
84020302	Transport in comun	21.50	0.00	5.50	5.50	5.00	5.50	21.50	21.50	21.50
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

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 DEZVOLTARE									
000102	TOTAL VENITURI	5,355.57		1,199.57	1,961.00	1,503.00	692.00	400.00	658.00	658.00
000202	I. VENITURI CURENTE	1,826.57		889.57	510.00	235.00	192.00	0.00	258.00	258.00
001202	C. VENITURI NEFISCALE	1,826.57		889.57	510.00	235.00	192.00	0.00	258.00	258.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,826.57		889.57	510.00	235.00	192.00	0.00	258.00	258.00
3702	Transferuri voluntare, altele decat subventiile	1,826.57		889.57	510.00	235.00	192.00	0.00	258.00	258.00
370204	Varsaminte din sectiunea de functionare	1,826.57		889.57	510.00	235.00	192.00	0.00	258.00	258.00
4202	Subventii de la bugetul de stat	2,239.00		310.00	1,021.00	838.00	70.00	400.00	400.00	400.00
420265	Finantarea Programului National de Dezvoltare Locala	2,029.00		310.00	951.00	768.00	0.00	400.00	400.00	400.00
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	210.00		0.00	70.00	70.00	70.00	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	1,290.00		0.00	430.00	430.00	430.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,290.00		0.00	430.00	430.00	430.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	1,290.00		0.00	430.00	430.00	430.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,390.86	430.00	1,234.86	1,961.00	1,503.00	692.00	400.00	658.00	658.00
01	CHELTUIELI CURENTE	1,594.00	0.00	4.00	504.00	564.00	522.00	8.00	8.00	8.00
55	TITLUL VII ALTE TRANSFERURI	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
5501	A. Transferuri interne	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,580.00	0.00	0.00	500.00	560.00	520.00	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)	1,580.00	0.00	0.00	500.00	560.00	520.00	X	X	X
580401	Finantare nationala	210.00	0.00	0.00	70.00	70.00	70.00	X	X	X
580402	Finantare externa nerambursabila	1,290.00	0.00	0.00	430.00	430.00	430.00	X	X	X
580403	Cheltuieli neeligibile	80.00	0.00	0.00	0.00	60.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,796.86	430.00	1,230.86	1,457.00	939.00	170.00	392.00	650.00	650.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,796.86	430.00	1,230.86	1,457.00	939.00	170.00	392.00	650.00	650.00
7101	Active fixe	3,796.86	430.00	1,230.86	1,457.00	939.00	170.00	X	X	X
710101	Constructii	2,186.00	15.00	423.00	946.00	697.00	120.00	X	X	X
710102	Masini, echipamente si mijloace de transport	165.50	0.00	125.50	0.00	40.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	25.76	0.00	20.76	5.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,419.60	415.00	661.60	506.00	202.00	50.00	X	X	X
5002	Partea I-a Servicii publice generale	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
5102	Autoritati publice si actiuni externe	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
01	CHELTUIELI CURENTE	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
55	TITLUL VII ALTE TRANSFERURI	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
5501	A. Transferuri interne	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
510201	Autoritati executive si legislative	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
51020103	Autoritati executive	14.00	0.00	4.00	4.00	4.00	2.00	8.00	8.00	8.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	45.00	0.00	0.00	5.00	40.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	45.00	0.00	0.00	5.00	40.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	45.00	0.00	0.00	5.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	45.00	0.00	0.00	5.00	40.00	0.00	0.00	0.00	0.00
7101	Active fixe	45.00	0.00	0.00	5.00	40.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710103	Mobilier, aparatura birotica si alte active corporale	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
610203	Ordine publica	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
61020304	Politie locala	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,244.76	22.50	473.76	1,652.00	1,429.00	690.00	0.00	0.00	0.00
6502	Invatamant	2,007.00	22.50	70.00	908.00	859.00	170.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	2,007.00	22.50	70.00	908.00	859.00	170.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,007.00	22.50	70.00	908.00	859.00	170.00	0.00	0.00	0.00
7101	Active fixe	2,007.00	22.50	70.00	908.00	859.00	170.00	X	X	X
710101	Constructii	1,569.00	15.00	40.00	712.00	697.00	120.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	438.00	7.50	30.00	196.00	162.00	50.00	X	X	X
650203	Invatamant prescolar si primar	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	22.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	1,985.00	22.50	60.00	896.00	859.00	170.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	1,985.00	22.50	60.00	896.00	859.00	170.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,630.50	0.00	6.50	544.00	560.00	520.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1,580.00	0.00	0.00	500.00	560.00	520.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,580.00	0.00	0.00	500.00	560.00	520.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,580.00	0.00	0.00	500.00	560.00	520.00	X	X	X
580401	Finantare nationala	210.00	0.00	0.00	70.00	70.00	70.00	X	X	X
580402	Finantare externa nerambursabila	1,290.00	0.00	0.00	430.00	430.00	430.00	X	X	X
580403	Cheltuieli neeligibile	80.00	0.00	0.00	0.00	60.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.50	0.00	6.50	44.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.50	0.00	6.50	44.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.50	0.00	6.50	44.00	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
710101	Constructii	50.50	0.00	6.50	44.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,580.00	0.00	0.00	500.00	560.00	520.00	0.00	0.00	0.00
67020307	Camine culturale	1,580.00	0.00	0.00	500.00	560.00	520.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	44.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	44.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	6.50	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
710101	Constructii	586.50	0.00	376.50	190.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	20.76	0.00	20.76	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
680206	Asistenta sociala pentru familie si copii	607.26	0.00	397.26	200.00	10.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	458.00	347.90	348.00	95.00	15.00	0.00	242.00	350.00	350.00
7002	Locuinte, servicii si dezvoltare publica	50.00	0.00	0.00	35.00	15.00	0.00	30.00	30.00	30.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	35.00	15.00	0.00	30.00	30.00	30.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	35.00	15.00	0.00	30.00	30.00	30.00
7101	Active fixe	50.00	0.00	0.00	35.00	15.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	35.00	15.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	30.00	0.00	0.00	15.00	15.00	0.00	30.00	30.00	30.00
7402	Protectia mediului	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
70	CHELTUIELI DE CAPITAL	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
71	TITLUL XIII ACTIVE NEFINANCIARE	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
7101	Active fixe	408.00	347.90	348.00	60.00	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
710130	Alte active fixe (iunclusiv reparatii capitale)	408.00	347.90	348.00	60.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
74020501	Salubritate	408.00	347.90	348.00	60.00	0.00	0.00	212.00	320.00	320.00
7902	Partea a V-a Actiuni economice	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
8402	Transporturi	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
70	CHELTUIELI DE CAPITAL	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
71	TITLUL XIII ACTIVE NEFINANCIARE	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
7101	Active fixe	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
710102	Masini, echipamente si mijloace de transport	125.50	0.00	125.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	503.60	59.60	283.60	205.00	15.00	0.00	X	X	X
840203	Transport rutier	629.10	59.60	409.10	205.00	15.00	0.00	X	X	X
84020301	Drumuri si poduri	629.10	59.60	409.10	205.00	15.00	0.00	150.00	300.00	300.00
9602	Rezerve, Excedent/Deficit	-35.29	0.00	-35.29	0.00	0.00	0.00	150.00	300.00	300.00
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	35.29	0.00	35.29	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	35.29	0.00	35.29	0.00	0.00	0.00	0.00	0.00	0.00

Ordonotor principal de credite

ROMANIA
Comuna Ciurea, Jud. Iasi
CUI: 4540658

Conducatorul compartimentului financiar - contabil