

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2017 si estimari pe anii 2018-2020

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	24,786.00		5,830.07	7,698.73	6,739.30	4,517.90	27,559.87	28,907.36	30,332.36
499002	VENITURI PROPRII	13,712.00		2,981.07	4,428.73	4,175.30	2,126.90	15,222.62	15,888.61	16,585.61
000202	I. VENITURI CURENTE	23,036.00		5,306.07	6,872.73	6,539.30	4,317.90	25,713.62	27,057.61	28,482.61
000302	A. VENITURI FISCALE	21,888.00		5,084.07	6,465.73	6,192.30	4,145.90	24,502.48	25,844.17	27,269.17
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,841.00		1,692.07	2,769.73	2,911.30	1,467.90	10,083.70	10,739.94	11,436.94
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,841.00		1,692.07	2,769.73	2,911.30	1,467.90	10,083.70	10,739.94	11,436.94
0302	Impozit pe venit	140.00		35.00	35.00	35.00	35.00	147.70	147.98	147.98
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	140.00		35.00	35.00	35.00	35.00	147.70	147.98	147.98
0402	Cote si sume defalcate din impozitul pe venit	8,701.00		1,657.07	2,734.73	2,876.30	1,432.90	9,936.00	10,591.96	11,288.96
040201	Cote defalcate din impozitul pe venit	7,080.00		1,178.07	2,352.73	2,494.30	1,054.90	7,971.00	8,628.96	9,329.96
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,621.00		479.00	382.00	382.00	378.00	1,965.00	1,963.00	1,959.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,250.00		935.00	1,030.00	825.00	460.00	3,428.76	3,435.26	3,435.26
0702	Impozite si taxe pe proprietate	3,250.00		935.00	1,030.00	825.00	460.00	3,428.76	3,435.26	3,435.26
070201	Impozit si taxa pe cladiri	1,660.00		480.00	400.00	400.00	380.00	1,751.30	1,754.62	1,754.62
07020101	Impozit pe cladiri de la persoane fizice	530.00		180.00	100.00	150.00	100.00	559.15	560.21	560.21
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,130.00		300.00	300.00	250.00	280.00	1,192.15	1,194.41	1,194.41
070202	Impozit si taxa pe teren	1,480.00		425.00	585.00	400.00	70.00	1,561.40	1,564.36	1,564.36
07020201	Impozit pe terenuri de la persoane fizice	370.00		125.00	125.00	100.00	20.00	390.35	391.09	391.09
07020202	Impozit si taxa pe teren de la persoane juridice	190.00		50.00	60.00	50.00	30.00	200.45	200.83	200.83
07020203	Impozitul pe terenul din extravilan	920.00		250.00	400.00	250.00	20.00	970.60	972.44	972.44
070203	Taxe judiciare de timbru si alte taxe de timbru	25.00		10.00	5.00	5.00	5.00	26.38	26.43	26.43

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070250	Alte impozite si taxe pe proprietate	85.00		20.00	40.00	20.00	5.00	89.68	89.85	89.85
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,777.00		2,452.00	2,661.00	2,451.00	2,213.00	10,968.92	11,647.83	12,375.83
1102	Sume defalcate din TVA	9,324.00		2,325.00	2,444.00	2,364.00	2,191.00	10,491.00	11,169.00	11,897.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	8,901.00		2,220.00	2,338.00	2,258.00	2,085.00	9,977.00	10,654.00	11,372.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	423.00		105.00	106.00	106.00	106.00	514.00	515.00	525.00
1502	Taxe pe servicii specifice	8.00		2.00	2.00	2.00	2.00	8.44	8.46	8.46
150201	Impozit pe spectacole	8.00		2.00	2.00	2.00	2.00	8.44	8.46	8.46
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	445.00		125.00	215.00	85.00	20.00	469.48	470.37	470.37
160202	Impozit pe mijloacele de transport	425.00		120.00	210.00	80.00	15.00	448.38	449.23	449.23
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	305.00		100.00	150.00	50.00	5.00	321.78	322.39	322.39
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	120.00		20.00	60.00	30.00	10.00	126.60	126.84	126.84
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
1802	Alte impozite si taxe fiscale	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
180250	Alte impozite si taxe	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
001202	C. VENITURI NEFISCALE	1,148.00		222.00	407.00	347.00	172.00	1,211.14	1,213.44	1,213.44
001302	C1. VENITURI DIN PROPRIETATE	228.00		52.00	92.00	72.00	12.00	240.54	241.00	241.00
3002	Venituri din proprietate	228.00		52.00	92.00	72.00	12.00	240.54	241.00	241.00
300205	Venituri din concesiuni si inchirieri	220.00		50.00	90.00	70.00	10.00	232.10	232.54	232.54
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	220.00		50.00	90.00	70.00	10.00	232.10	232.54	232.54
300250	Alte venituri din proprietate	8.00		2.00	2.00	2.00	2.00	8.44	8.46	8.46
001402	C2. VANZARI DE BUNURI SI SERVICII	920.00		170.00	315.00	275.00	160.00	970.60	972.44	972.44
3302	Venituri din prestari de servicii si alte activitati	50.00		10.00	15.00	15.00	10.00	52.75	52.85	52.85
330208	Venituri din prestari de servicii	30.00		5.00	10.00	10.00	5.00	31.65	31.71	31.71
330250	Alte venituri din prestari de servicii si alte activitati	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
3402	Venituri din taxe administrative, eliberari permise	70.00		20.00	20.00	20.00	10.00	73.85	73.99	73.99

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
340202	Taxe extrajudiciare de timbru	70.00		20.00	20.00	20.00	10.00	73.85	73.99	73.99
3502	Amenzi, penalitati si confiscari	360.00		90.00	90.00	90.00	90.00	379.80	380.52	380.52
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	360.00		90.00	90.00	90.00	90.00	379.80	380.52	380.52
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	360.00		90.00	90.00	90.00	90.00	379.80	380.52	380.52
3602	Diverse venituri	440.00		50.00	190.00	150.00	50.00	464.20	465.08	465.08
360250	Alte venituri	440.00		50.00	190.00	150.00	50.00	464.20	465.08	465.08
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-513.00		-135.00	-152.00	-112.00	-114.00	-1,463.36	-2,119.01	-2,843.01
370204	Varsaminte din sectiunea de functionare	513.00		135.00	152.00	112.00	114.00	1,463.36	2,119.01	2,843.01
001702	IV. SUBVENTII	1,750.00		524.00	826.00	200.00	200.00	1,846.25	1,849.75	1,849.75
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,750.00		524.00	826.00	200.00	200.00	1,846.25	1,849.75	1,849.75
4202	Subventii de la bugetul de stat	1,750.00		524.00	826.00	200.00	200.00	1,846.25	1,849.75	1,849.75
002002	B. Curente	1,750.00		524.00	826.00	200.00	200.00	1,846.25	1,849.75	1,849.75
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	800.00		0.00	400.00	200.00	200.00	844.00	845.60	845.60
420265	Finantarea Programului National de Dezvoltare Locala	950.00		524.00	426.00	0.00	0.00	1,002.25	1,004.15	1,004.15
4902	TOTAL CHELTUIELI	31,360.00	0.00	12,404.07	7,698.73	6,739.30	4,517.90	27,559.87	28,907.36	30,332.36
01	CHELTUIELI CURENTE	23,596.00	0.00	5,246.07	7,212.73	6,679.30	4,457.90	25,395.48	26,086.44	26,787.44
10	TITLUL I CHELTUIELI DE PERSONAL	10,795.30	0.00	2,700.07	2,851.73	2,833.30	2,410.20	11,890.67	12,556.05	13,257.05
1001	Cheltuieli salariale in bani	8,833.70	0.00	2,186.85	2,317.95	2,349.90	1,979.00	X	X	X
100101	Salarii de baza	7,387.30	0.00	1,882.90	1,897.00	1,927.60	1,679.80	X	X	X
100105	Sporuri pentru conditii de munca	306.00	0.00	35.00	92.00	104.50	74.50	X	X	X
100106	Alte sporuri	26.20	0.00	7.00	8.00	5.50	5.70	X	X	X
100110	Fond pentru posturi ocupate prin cumul	92.70	0.00	26.20	25.20	21.30	20.00	X	X	X
100111	Fond aferent platii cu ora	511.50	0.00	153.75	155.75	72.00	130.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	195.00	0.00	30.00	35.00	100.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	315.00	0.00	52.00	105.00	119.00	39.00	X	X	X
1003	Contributii	1,961.60	0.00	513.22	533.78	483.40	431.20	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
100301	Contributii de asigurari sociale de stat	1,329.70	0.00	344.45	358.05	332.20	295.00	X	X	X
100302	Contributii de asigurari de somaj	49.20	0.00	13.05	13.10	11.90	11.15	X	X	X
100303	Contributii de asigurari sociale de sanatate	454.40	0.00	122.30	123.80	109.20	99.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	19.30	0.00	5.32	5.63	4.75	3.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	109.00	0.00	28.10	33.20	25.35	22.35	X	X	X
20	TITLUL II BUNURI SI SERVICII	9,418.00	0.00	1,864.00	3,159.00	3,027.00	1,368.00	9,936.07	9,954.87	9,954.87
2001	Bunuri si servicii	7,510.10	0.00	1,623.90	2,385.50	2,338.20	1,162.50	X	X	X
200101	Furnituri de birou	139.30	0.00	31.10	41.10	37.60	29.50	X	X	X
200102	Materiale pentru curatenie	87.45	0.00	17.45	25.00	23.50	21.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,658.20	0.00	603.60	470.10	322.50	262.00	X	X	X
200104	Apa, canal si salubritate	774.20	0.00	202.70	247.50	243.00	81.00	X	X	X
200105	Carburanti si lubrifianti	225.10	0.00	46.00	56.10	68.00	55.00	X	X	X
200106	Piese de schimb	45.00	0.00	13.00	14.20	14.80	3.00	X	X	X
200107	Transport	95.70	0.00	20.70	28.00	22.50	24.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	223.40	0.00	55.70	62.50	63.70	41.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	57.30	0.00	10.60	14.50	17.70	14.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,204.45	0.00	623.05	1,426.50	1,524.90	630.00	X	X	X
2002	Reparatii curente	885.50	0.00	46.00	345.00	391.50	103.00	X	X	X
2003	Hrana	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
200301	Hrana pentru oameni	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	327.00	0.00	42.00	152.50	92.00	40.50	X	X	X
200530	Alte obiecte de inventar	327.00	0.00	42.00	152.50	92.00	40.50	X	X	X
2006	Daplasari, detasari, transferari	321.10	0.00	39.80	153.00	103.80	24.50	X	X	X
200601	Deplasari interne, detasari, transferari	206.10	0.00	34.80	83.00	73.80	14.50	X	X	X
200602	Deplasari în strainatate	115.00	0.00	5.00	70.00	30.00	10.00	X	X	X
2011	Carti, publicatii si materiale documentare	52.50	0.00	6.00	20.50	14.00	12.00	X	X	X
2013	Pregatire profesionala	67.30	0.00	8.80	41.00	17.00	0.50	X	X	X
2014	Protectia muncii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	10.00	0.00	5.00	5.00	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
2030	Alte cheltuieli	200.00	0.00	76.00	44.00	60.00	20.00	X	X	X
203002	Protocol si reprezentare	50.00	0.00	6.00	14.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.00	0.00	70.00	30.00	40.00	10.00	X	X	X
30	TITLUL III DOBANZI	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
3001	Dobanzi aferente datoriei publice interne	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,616.00	0.00	293.00	620.00	355.00	348.00	1,704.88	1,708.11	1,708.11
5101	Transferuri curente	1,576.00	0.00	293.00	580.00	355.00	348.00	X	X	X
510101	Transferuri catre institutii publice	1,166.00	0.00	165.00	480.00	255.00	266.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	410.00	0.00	128.00	100.00	100.00	82.00	X	X	X
5102	Transferuri de capital	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	749.70	0.00	187.00	187.00	192.00	183.70	790.94	792.44	792.44
5702	Ajutoare sociale	749.70	0.00	187.00	187.00	192.00	183.70	X	X	X
570201	Ajutoare sociale in numerar	741.70	0.00	185.00	185.00	190.00	181.70	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	473.00	0.00	135.00	112.00	112.00	114.00	499.02	499.96	499.96
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	473.00	0.00	135.00	112.00	112.00	114.00	X	X	X
581101	Finantare nationala	473.00	0.00	135.00	112.00	112.00	114.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	459.00	0.00	37.00	260.00	140.00	22.00	484.25	485.16	485.16
5901	Burse	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
5911	Asociatii si fundatii	210.00	0.00	32.00	105.00	55.00	18.00	X	X	X
5912	Sustinerea cultelor	235.00	0.00	0.00	150.00	85.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,524.00	0.00	7,098.00	426.00	0.00	0.00	1,924.39	2,580.92	3,304.92
71	TITLUL XIII ACTIVE NEFINANCIARE	7,524.00	0.00	7,098.00	426.00	0.00	0.00	1,924.39	2,580.92	3,304.92
7101	Active fixe	7,524.00	0.00	7,098.00	426.00	0.00	0.00	X	X	X
710101	Constructii	6,219.00	0.00	5,793.00	426.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710103	Mobilier, aparatura birotica si alte active corporale	513.00	0.00	513.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	712.00	0.00	712.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
5002	Partea I-a Servicii publice generale	6,497.00	0.00	2,386.20	1,549.50	1,512.90	1,048.40	6,590.53	6,601.10	5,601.10
5102	Autoritati publice si actiuni externe	5,331.00	0.00	1,957.00	1,241.00	1,231.00	902.00	5,569.27	5,577.92	4,577.92
01	CHELTUIELI CURENTE	4,331.00	0.00	957.00	1,241.00	1,231.00	902.00	4,569.27	4,577.92	4,577.92
10	TITLUL I CHELTUIELI DE PERSONAL	2,329.00	0.00	529.50	602.50	657.50	539.50	2,457.13	2,461.78	2,461.78
1001	Cheltuieli salariale in bani	1,910.00	0.00	430.00	495.00	550.00	435.00	X	X	X
100101	Salarii de baza	1,385.00	0.00	355.00	350.00	360.00	320.00	X	X	X
100105	Sporuri pentru conditii de munca	205.00	0.00	20.00	60.00	70.00	55.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	165.00	0.00	30.00	35.00	70.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	155.00	0.00	25.00	50.00	50.00	30.00	X	X	X
1003	Contributii	419.00	0.00	99.50	107.50	107.50	104.50	X	X	X
100301	Contributii de asigurari sociale de stat	275.00	0.00	65.00	70.00	70.00	70.00	X	X	X
100302	Contributii de asigurari de somaj	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	93.00	0.00	24.00	24.00	24.00	21.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	37.00	0.00	7.00	10.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,972.00	0.00	427.50	608.50	573.50	362.50	2,080.49	2,084.43	2,084.43
2001	Bunuri si servicii	1,310.00	0.00	295.00	354.00	353.00	308.00	X	X	X
200101	Furnituri de birou	50.00	0.00	10.00	15.00	15.00	10.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	2.00	5.00	5.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	44.00	0.00	12.00	15.00	10.00	7.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200105	Carburanti si lubrifianti	60.00	0.00	10.00	15.00	25.00	10.00	X	X	X
200106	Piese de schimb	11.00	0.00	4.00	4.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	140.00	0.00	35.00	40.00	40.00	25.00	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 intretinere si functionare	972.00	0.00	217.00	255.00	250.00	250.00	X	X	X
2002	Reparatii curente	102.00	0.00	2.00	50.00	50.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
200530	Alte obiecte de inventar	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	240.00	0.00	20.00	120.00	80.00	20.00	X	X	X
200601	Deplasari interne, detasari, transferari	125.00	0.00	15.00	50.00	50.00	10.00	X	X	X
200602	Deplasari in strainatate	115.00	0.00	5.00	70.00	30.00	10.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	7.00	13.00	10.00	0.00	X	X	X
2014	Protectia muncii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	76.00	44.00	60.00	20.00	X	X	X
203002	Protocol si reprezentare	50.00	0.00	6.00	14.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.00	0.00	70.00	30.00	40.00	10.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	30.00	0.00	0.00	31.65	31.71	31.71
5911	Asociatii si fundatii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
7101	Active fixe	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	5,331.00	0.00	1,957.00	1,241.00	1,231.00	902.00	5,569.27	5,577.92	4,577.92
51020103	Autoritati executive	5,331.00	0.00	1,957.00	1,241.00	1,231.00	902.00	5,569.27	5,577.92	4,577.92
5402	Alte servicii publice generale	1,081.00	0.00	399.20	285.50	261.90	134.40	931.59	933.34	933.34
01	CHELTUIELI CURENTE	883.00	0.00	201.20	285.50	261.90	134.40	931.59	933.34	933.34
10	TITLUL I CHELTUIELI DE PERSONAL	536.00	0.00	117.20	146.50	176.40	95.90	565.48	566.54	566.54
1001	Cheltuieli salariale in bani	440.50	0.00	95.00	121.00	148.00	76.50	X	X	X
100101	Salarii de baza	313.00	0.00	80.00	85.00	88.00	60.00	X	X	X
100105	Sporuri pentru conditii de munca	57.50	0.00	8.00	18.00	20.00	11.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	0.00	0.00	30.00	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
100130	Alte drepturi salariale in bani	40.00	0.00	7.00	18.00	10.00	5.00	X	X	X
1003	Contributii	95.50	0.00	22.20	25.50	28.40	19.40	X	X	X
100301	Contributii de asigurari sociale de stat	65.70	0.00	15.00	17.60	20.00	13.10	X	X	X
100302	Contributii de asigurari de somaj	2.30	0.00	0.50	0.50	0.80	0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.50	0.00	5.00	5.20	5.80	4.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.20	0.00	1.50	2.00	1.60	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	347.00	0.00	84.00	139.00	85.50	38.50	366.11	366.80	366.80
2001	Bunuri si servicii	246.00	0.00	57.00	79.00	73.50	36.50	X	X	X
200101	Furnituri de birou	15.00	0.00	3.00	6.00	4.00	2.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.00	4.00	2.50	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	56.50	0.00	16.00	21.50	14.00	5.00	X	X	X
200104	Apa, canal si salubritate	8.50	0.00	3.00	2.00	2.00	1.50	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	5.00	10.00	13.00	12.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.00	0.00	5.00	5.50	8.00	2.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	18.00	25.00	25.00	12.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	11.00	10.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	23.00	0.00	11.00	10.00	0.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	43.00	0.00	16.00	15.00	12.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	43.00	0.00	16.00	15.00	12.00	0.00	X	X	X
2013	Pregatire profesionala	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	198.00	0.00	198.00	0.00	0.00	0.00	X	X	X
710101	Constructii	148.00	0.00	148.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	315.00	0.00	78.30	101.60	85.60	49.50	332.33	332.96	332.96
540250	Alte servicii publice generale	766.00	0.00	320.90	183.90	176.30	84.90	599.26	600.38	600.38

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5502	Dobanzi	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
01	CHELTUIELI CURENTE	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
30	TITLUL III DOBANZI	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
3001	Dobanzi aferente datoriei publice interne	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	16,575.00	0.00	4,908.12	4,639.98	4,098.65	2,928.25	16,321.33	16,995.12	17,696.12
6502	Invatamant	8,175.00	0.00	2,164.00	2,214.00	1,921.00	1,876.00	8,798.66	8,961.63	9,162.63
01	CHELTUIELI CURENTE	8,175.00	0.00	2,164.00	2,214.00	1,921.00	1,876.00	8,798.66	8,961.63	9,162.63
10	TITLUL I CHELTUIELI DE PERSONAL	6,620.00	0.00	1,749.00	1,749.00	1,561.00	1,561.00	7,158.12	7,318.01	7,519.01
1001	Cheltuieli salariale in bani	5,417.50	0.00	1,415.65	1,415.65	1,291.90	1,294.30	X	X	X
100101	Salarii de baza	4,787.10	0.00	1,228.70	1,226.70	1,193.10	1,138.60	X	X	X
100106	Alte sporuri	26.20	0.00	7.00	8.00	5.50	5.70	X	X	X
100110	Fond pentru posturi ocupate prin cumul	92.70	0.00	26.20	25.20	21.30	20.00	X	X	X
100111	Fond aferent platii cu ora	511.50	0.00	153.75	155.75	72.00	130.00	X	X	X
1003	Contributii	1,202.50	0.00	333.35	333.35	269.10	266.70	X	X	X
100301	Contributii de asigurari sociale de stat	830.30	0.00	226.45	227.45	190.20	186.20	X	X	X
100302	Contributii de asigurari de somaj	29.80	0.00	8.30	8.30	6.80	6.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	281.70	0.00	79.30	78.30	61.10	63.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	11.60	0.00	3.50	3.50	2.60	2.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	49.10	0.00	15.80	15.80	8.40	9.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,500.00	0.00	400.00	450.00	350.00	300.00	1,582.51	1,585.49	1,585.49
2001	Bunuri si servicii	1,169.60	0.00	394.40	306.00	203.70	265.50	X	X	X
200101	Furnituri de birou	49.80	0.00	11.60	12.60	11.60	14.00	X	X	X
200102	Materiale pentru curatenie	39.95	0.00	8.95	9.50	9.50	12.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	585.70	0.00	272.60	138.10	52.00	123.00	X	X	X
200104	Apa, canal si salubritate	100.70	0.00	29.20	26.00	24.50	21.00	X	X	X
200105	Carburanti si lubrifianti	40.10	0.00	6.00	9.10	10.00	15.00	X	X	X
200106	Piese de schimb	10.00	0.00	1.00	2.20	4.80	2.00	X	X	X
200107	Transport	69.70	0.00	15.70	20.00	15.50	18.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46.90	0.00	11.70	12.50	11.20	11.50	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
200109	Materiale si prestari de servicii cu caracter functional	57.30	0.00	10.60	14.50	17.70	14.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	169.45	0.00	27.05	61.50	46.90	34.00	X	X	X
2002	Reparatii curente	152.50	0.00	0.00	70.00	79.50	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	139.00	0.00	0.00	55.50	57.00	26.50	X	X	X
200530	Alte obiecte de inventar	139.00	0.00	0.00	55.50	57.00	26.50	X	X	X
2006	Daplasari, detasari, transferari	21.10	0.00	3.80	6.00	6.80	4.50	X	X	X
200601	Deplasari interne, detasari, transferari	21.10	0.00	3.80	6.00	6.80	4.50	X	X	X
2011	Carti, publicatii si materiale documentare	10.50	0.00	0.00	9.50	1.00	0.00	X	X	X
2013	Pregatire profesionala	7.30	0.00	1.80	3.00	2.00	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	41.00	0.00	10.00	10.00	10.00	11.00	43.26	43.34	43.34
5702	Ajutoare sociale	41.00	0.00	10.00	10.00	10.00	11.00	X	X	X
570201	Ajutoare sociale in numerar	33.00	0.00	8.00	8.00	8.00	9.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	5.00	5.00	0.00	4.00	14.77	14.80	14.80
5901	Burse	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
650203	Invatamant prescolar si primar	2,314.10	0.00	631.10	627.00	553.80	502.20	2,441.38	2,446.00	2,446.00
65020301	Invatamant prescolar	1,065.50	0.00	313.00	313.00	249.00	190.50	1,124.10	1,126.23	1,126.23
65020302	Invatamant primar	1,248.60	0.00	318.10	314.00	304.80	311.70	1,317.27	1,319.77	1,319.77
650204	Invatamant secundar	5,852.90	0.00	1,530.90	1,585.00	1,365.20	1,371.80	6,348.84	6,507.17	6,708.17
65020401	Invatamant secundar inferior	2,396.40	0.00	627.90	682.00	544.20	542.30	2,528.20	2,532.99	2,532.99
65020402	Invatamant secundar superior	3,456.50	0.00	903.00	903.00	821.00	829.50	3,820.64	3,974.18	4,175.18
650250	Alte cheltuieli in domeniul invatamantului	8.00	0.00	2.00	2.00	2.00	2.00	8.44	8.46	8.46
6602	Sanatate	450.00	0.00	128.00	140.00	100.00	82.00	474.75	475.65	475.65
01	CHELTUIELI CURENTE	450.00	0.00	128.00	140.00	100.00	82.00	474.75	475.65	475.65
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	450.00	0.00	128.00	140.00	100.00	82.00	474.75	475.65	475.65
5101	Transferuri curente	410.00	0.00	128.00	100.00	100.00	82.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	410.00	0.00	128.00	100.00	100.00	82.00	X	X	X
5102	Transferuri de capital	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	450.00	0.00	128.00	140.00	100.00	82.00	474.75	475.65	475.65

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
66020601	Spitale generale	450.00	0.00	128.00	140.00	100.00	82.00	474.75	475.65	475.65
6702	Cultura, recreere si religie	4,952.00	0.00	2,000.42	1,336.88	1,250.85	363.85	3,557.46	3,564.20	3,564.20
01	CHELTUIELI CURENTE	3,342.00	0.00	390.42	1,336.88	1,250.85	363.85	3,525.81	3,532.49	3,532.49
10	TITLUL I CHELTUIELI DE PERSONAL	317.00	0.00	75.92	88.38	96.85	55.85	334.44	335.07	335.07
1001	Cheltuieli salariale in bani	255.60	0.00	61.00	72.00	77.50	45.10	X	X	X
100101	Salarii de baza	214.10	0.00	50.00	57.00	66.00	41.10	X	X	X
100105	Sporuri pentru conditii de munca	22.50	0.00	4.00	7.00	7.50	4.00	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	7.00	8.00	4.00	0.00	X	X	X
1003	Contributii	61.40	0.00	14.92	16.38	19.35	10.75	X	X	X
100301	Contributii de asigurari sociale de stat	38.70	0.00	9.00	10.00	13.00	6.70	X	X	X
100302	Contributii de asigurari de somaj	1.90	0.00	0.45	0.50	0.50	0.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	15.50	0.00	4.00	4.30	4.30	2.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.05	0.00	0.27	0.28	0.30	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.25	0.00	1.20	1.30	1.25	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,561.00	0.00	275.50	998.50	1,014.00	273.00	2,701.86	2,706.98	2,706.98
2001	Bunuri si servicii	2,383.00	0.00	252.50	910.50	959.00	261.00	X	X	X
200101	Furnituri de birou	16.00	0.00	4.00	5.00	4.50	2.50	X	X	X
200102	Materiale pentru curatenie	15.50	0.00	3.50	4.50	4.50	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	204.00	0.00	71.00	61.00	38.00	34.00	X	X	X
200104	Apa, canal si salubritate	26.00	0.00	8.50	7.50	6.50	3.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.50	0.00	2.50	2.50	2.50	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,112.00	0.00	163.00	830.00	903.00	216.00	X	X	X
2002	Reparatii curente	46.00	0.00	11.00	15.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	11.00	57.00	20.00	2.00	X	X	X
200530	Alte obiecte de inventar	90.00	0.00	11.00	57.00	20.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	27.00	0.00	1.00	6.00	10.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	15.00	25.00	0.00	10.00	52.75	52.85	52.85
5101	Transferuri curente	50.00	0.00	15.00	25.00	0.00	10.00	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
510101	Transferuri catre institutii publice	50.00	0.00	15.00	25.00	0.00	10.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	99.00	0.00	24.00	25.00	25.00	25.00	104.45	104.64	104.64
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	99.00	0.00	24.00	25.00	25.00	25.00	X	X	X
581101	Finantare nationala	99.00	0.00	24.00	25.00	25.00	25.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	315.00	0.00	0.00	200.00	115.00	0.00	332.33	332.96	332.96
5911	Asociatii si fundatii	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
5912	Sustinerea cultelor	235.00	0.00	0.00	150.00	85.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,610.00	0.00	1,610.00	0.00	0.00	0.00	31.65	31.71	31.71
71	TITLUL XIII ACTIVE NEFINANCIARE	1,610.00	0.00	1,610.00	0.00	0.00	0.00	31.65	31.71	31.71
7101	Active fixe	1,610.00	0.00	1,610.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,250.00	0.00	1,250.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	360.00	0.00	360.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,456.00	0.00	188.67	482.08	599.05	186.20	1,536.08	1,538.99	1,538.99
67020302	Biblioteci publice comunale, orasenesti, municipale	117.00	0.00	19.22	38.53	34.10	25.15	123.44	123.67	123.67
67020303	Muzee	284.00	0.00	69.65	123.15	67.05	24.15	299.62	300.19	300.19
67020306	Case de cultura	1,055.00	0.00	99.80	320.40	497.90	136.90	1,113.03	1,115.14	1,115.14
670205	Servicii recreative si sportive	3,261.00	0.00	1,811.75	704.80	566.80	177.65	1,773.46	1,776.82	1,776.82
67020501	Sport	581.00	0.00	131.75	204.80	166.80	77.65	612.96	614.12	614.12
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,680.00	0.00	1,680.00	500.00	400.00	100.00	1,160.50	1,162.70	1,162.70
670250	Alte servicii in domeniile culturii, recreerii si religiei	235.00	0.00	0.00	150.00	85.00	0.00	247.93	248.40	248.40
6802	Asigurari si asistenta sociala	2,998.00	0.00	615.70	949.10	826.80	606.40	3,490.46	3,993.63	4,493.63
01	CHELTUIELI CURENTE	2,998.00	0.00	615.70	949.10	826.80	606.40	3,490.46	3,993.63	4,493.63
10	TITLUL I CHELTUIELI DE PERSONAL	954.30	0.00	219.70	253.60	331.30	149.70	1,334.36	1,833.44	2,333.44
1001	Cheltuieli salariale in bani	779.10	0.00	178.20	204.80	274.50	121.60	X	X	X
100101	Salarii de baza	663.10	0.00	163.20	171.80	213.50	114.60	X	X	X
100105	Sporuri pentru conditii de munca	17.00	0.00	2.00	6.00	6.00	3.00	X	X	X
100130	Alte drepturi salariale in bani	99.00	0.00	13.00	27.00	55.00	4.00	X	X	X
1003	Contributii	175.20	0.00	41.50	48.80	56.80	28.10	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	115.00	0.00	28.00	31.50	37.50	18.00	X	X	X
100302	Contributii de asigurari de somaj	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	41.70	0.00	9.50	11.50	13.50	7.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.70	0.00	0.30	0.60	0.60	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	2.50	4.00	4.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	119.00	0.00	37.00	38.50	33.50	10.00	125.55	125.78	125.78
2001	Bunuri si servicii	62.50	0.00	18.00	21.50	15.50	7.50	X	X	X
200101	Furnituri de birou	8.50	0.00	2.50	2.50	2.50	1.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	1.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	10.00	12.00	6.00	2.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2003	Hrana	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
200301	Hrana pentru oameni	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,116.00	0.00	150.00	455.00	255.00	256.00	1,177.38	1,179.61	1,179.61
5101	Transferuri curente	1,116.00	0.00	150.00	455.00	255.00	256.00	X	X	X
510101	Transferuri catre institutii publice	1,116.00	0.00	150.00	455.00	255.00	256.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	708.70	0.00	177.00	177.00	182.00	172.70	747.68	749.10	749.10
5702	Ajutoare sociale	708.70	0.00	177.00	177.00	182.00	172.70	X	X	X
570201	Ajutoare sociale in numerar	708.70	0.00	177.00	177.00	182.00	172.70	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	32.00	25.00	25.00	18.00	105.50	105.70	105.70
5911	Asociatii si fundatii	100.00	0.00	32.00	25.00	25.00	18.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,116.00	0.00	150.00	455.00	255.00	256.00	1,177.38	1,179.61	1,179.61

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
680205	Asistenta sociala in caz de boli si invaliditati	1,408.00	0.00	335.70	363.30	444.00	265.00	1,813.01	2,313.00	2,813.00
68020502	Asistenta sociala in caz de invaliditate	1,408.00	0.00	335.70	363.30	444.00	265.00	1,813.01	2,313.00	2,813.00
680215	Prevenirea excluderii sociale	10.00	0.00	2.00	2.00	2.00	4.00	10.55	10.57	10.57
68021501	Ajutor social	10.00	0.00	2.00	2.00	2.00	4.00	10.55	10.57	10.57
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	464.00	0.00	128.00	128.80	125.80	81.40	489.52	490.45	490.45
68025050	Alte cheltuieli in domeniul asistentei sociale	464.00	0.00	128.00	128.80	125.80	81.40	489.52	490.45	490.45
7002	Locuinte, servicii si dezvoltare publica	4,429.00	0.00	3,079.00	556.00	536.00	258.00	2,014.42	3,074.07	4,698.07
01	CHELTUIELI CURENTE	1,594.00	0.00	424.00	496.00	476.00	198.00	1,681.68	1,684.86	1,684.86
20	TITLUL II BUNURI SI SERVICII	1,594.00	0.00	424.00	496.00	476.00	198.00	1,681.68	1,684.86	1,684.86
2001	Bunuri si servicii	1,484.00	0.00	391.00	436.00	459.00	198.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	730.00	0.00	220.00	220.00	200.00	90.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	5.00	5.00	3.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	737.00	0.00	165.00	210.00	255.00	107.00	X	X	X
2002	Reparatii curente	100.00	0.00	33.00	50.00	17.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,595.00	0.00	2,595.00	0.00	0.00	0.00	92.74	1,149.21	2,773.21
71	TITLUL XIII ACTIVE NEFINANCIARE	2,595.00	0.00	2,595.00	0.00	0.00	0.00	92.74	1,149.21	2,773.21
7101	Active fixe	2,595.00	0.00	2,595.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,700.00	0.00	1,700.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	153.00	0.00	153.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	662.00	0.00	662.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
700203	Locuinte	100.00	0.00	33.00	50.00	17.00	0.00	105.50	105.70	105.70
70020301	Dezvoltarea sistemului de locuinte	100.00	0.00	33.00	50.00	17.00	0.00	105.50	105.70	105.70
700205	Alimentare cu apa si amenajari hidrotehnice	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00

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
70020501	Alimentare cu apa	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
700206	Iluminat public si electrificari rurale	613.00	0.00	208.00	160.00	155.00	90.00	590.80	591.92	591.92
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,476.00	0.00	2,778.00	286.00	304.00	108.00	1,078.12	2,136.45	3,760.45
7402	Protectia mediului	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
01	CHELTUIELI CURENTE	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
20	TITLUL II BUNURI SI SERVICII	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
2001	Bunuri si servicii	650.00	0.00	160.00	220.00	220.00	50.00	X	X	X
200104	Apa, canal si salubritate	600.00	0.00	150.00	200.00	200.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	10.00	20.00	20.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
74020501	Salubritate	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
7902	Partea a V-a Actiuni economice	3,209.00	0.00	1,870.75	733.25	371.75	233.25	1,947.85	1,550.02	1,650.02
8302	Agricultura, silvicultura, piscicultura si vanatoare	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
01	CHELTUIELI CURENTE	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
2001	Bunuri si servicii	40.00	0.00	13.00	10.50	12.50	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	2.00	2.50	2.50	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	11.00	8.00	10.00	3.00	X	X	X
830203	Agricultura	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
83020330	Alte cheltuieli in domeniul agriculturii	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
8402	Transporturi	3,169.00	0.00	1,857.75	722.75	359.25	229.25	1,905.65	1,507.74	1,607.74
01	CHELTUIELI CURENTE	1,048.00	0.00	162.75	296.75	359.25	229.25	1,105.65	1,107.74	1,107.74
10	TITLUL I CHELTUIELI DE PERSONAL	39.00	0.00	8.75	11.75	10.25	8.25	41.15	41.22	41.22
1001	Cheltuieli salariale in bani	31.00	0.00	7.00	9.50	8.00	6.50	X	X	X
100101	Salarii de baza	25.00	0.00	6.00	6.50	7.00	5.50	X	X	X
100105	Sporuri pentru conditii de munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
1003	Contributii	8.00	0.00	1.75	2.25	2.25	1.75	X	X	X
100301	Contributii de asigurari sociale de stat	5.00	0.00	1.00	1.50	1.50	1.00	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.05	0.05	0.05	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.45	0.00	0.10	0.10	0.10	0.15	X	X	X
20	TITLUL II BUNURI SI SERVICII	635.00	0.00	43.00	198.00	262.00	132.00	669.93	671.20	671.20
2001	Bunuri si servicii	165.00	0.00	43.00	48.00	42.00	32.00	X	X	X
200105	Carburanti si lubrifianti	85.00	0.00	25.00	22.00	20.00	18.00	X	X	X
200106	Piese de schimb	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
200107	Transport	26.00	0.00	5.00	8.00	7.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	45.00	0.00	10.00	15.00	13.00	7.00	X	X	X
2002	Reparatii curente	470.00	0.00	0.00	150.00	220.00	100.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	374.00	0.00	111.00	87.00	87.00	89.00	394.57	395.32	395.32
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	374.00	0.00	111.00	87.00	87.00	89.00	X	X	X
581101	Finantare nationala	374.00	0.00	111.00	87.00	87.00	89.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,121.00	0.00	1,695.00	426.00	0.00	0.00	800.00	400.00	500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,121.00	0.00	1,695.00	426.00	0.00	0.00	800.00	400.00	500.00
7101	Active fixe	2,121.00	0.00	1,695.00	426.00	0.00	0.00	X	X	X
710101	Constructii	2,121.00	0.00	1,695.00	426.00	0.00	0.00	X	X	X
840203	Transport rutier	2,980.00	0.00	1,811.00	668.00	310.00	191.00	1,706.25	1,307.97	1,407.97
84020303	Strazi	2,980.00	0.00	1,811.00	668.00	310.00	191.00	1,706.25	1,307.97	1,407.97
840250	Alte cheltuieli in domeniul transporturilor	189.00	0.00	46.75	54.75	49.25	38.25	199.40	199.77	199.77
9602	Rezerve, Excedent/Deficit	-6,574.00	0.00	-6,574.00	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	0.01	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	0.01	0.00	0.00
9902	Deficit	6,574.00	0.00	6,574.00	0.00	0.00	0.00	0.01	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	6,574.00	0.00	6,574.00	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 FUNCTIONARE									
000102	TOTAL VENITURI	23,323.00		5,171.07	7,120.73	6,627.30	4,403.90	25,094.26	25,784.20	26,485.20
499002	VENITURI PROPRII	13,712.00		2,981.07	4,428.73	4,175.30	2,126.90	15,222.62	15,888.61	16,585.61
000202	I. VENITURI CURENTE	22,523.00		5,171.07	6,720.73	6,427.30	4,203.90	24,250.26	24,938.60	25,639.60
000302	A. VENITURI FISCALE	21,888.00		5,084.07	6,465.73	6,192.30	4,145.90	24,502.48	25,844.17	27,269.17
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,841.00		1,692.07	2,769.73	2,911.30	1,467.90	10,083.70	10,739.94	11,436.94
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,841.00		1,692.07	2,769.73	2,911.30	1,467.90	10,083.70	10,739.94	11,436.94
0302	Impozit pe venit	140.00		35.00	35.00	35.00	35.00	147.70	147.98	147.98
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	140.00		35.00	35.00	35.00	35.00	147.70	147.98	147.98
0402	Cote si sume defalcate din impozitul pe venit	8,701.00		1,657.07	2,734.73	2,876.30	1,432.90	9,936.00	10,591.96	11,288.96
040201	Cote defalcate din impozitul pe venit	7,080.00		1,178.07	2,352.73	2,494.30	1,054.90	7,971.00	8,628.96	9,329.96
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,621.00		479.00	382.00	382.00	378.00	1,965.00	1,963.00	1,959.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,250.00		935.00	1,030.00	825.00	460.00	3,428.76	3,435.26	3,435.26
0702	Impozite si taxe pe proprietate	3,250.00		935.00	1,030.00	825.00	460.00	3,428.76	3,435.26	3,435.26
070201	Impozit si taxa pe cladiri	1,660.00		480.00	400.00	400.00	380.00	1,751.30	1,754.62	1,754.62
07020101	Impozit pe cladiri de la persoane fizice	530.00		180.00	100.00	150.00	100.00	559.15	560.21	560.21
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,130.00		300.00	300.00	250.00	280.00	1,192.15	1,194.41	1,194.41
070202	Impozit si taxa pe teren	1,480.00		425.00	585.00	400.00	70.00	1,561.40	1,564.36	1,564.36
07020201	Impozit pe terenuri de la persoane fizice	370.00		125.00	125.00	100.00	20.00	390.35	391.09	391.09
07020202	Impozit si taxa pe teren de la persoane juridice	190.00		50.00	60.00	50.00	30.00	200.45	200.83	200.83
07020203	Impozitul pe terenul din extravilan	920.00		250.00	400.00	250.00	20.00	970.60	972.44	972.44
070203	Taxe judiciare de timbru si alte taxe de timbru	25.00		10.00	5.00	5.00	5.00	26.38	26.43	26.43
070250	Alte impozite si taxe pe proprietate	85.00		20.00	40.00	20.00	5.00	89.68	89.85	89.85
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,777.00		2,452.00	2,661.00	2,451.00	2,213.00	10,968.92	11,647.83	12,375.83
1102	Sume defalcate din TVA	9,324.00		2,325.00	2,444.00	2,364.00	2,191.00	10,491.00	11,169.00	11,897.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	8,901.00		2,220.00	2,338.00	2,258.00	2,085.00	9,977.00	10,654.00	11,372.00

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	423.00		105.00	106.00	106.00	106.00	514.00	515.00	525.00
1502	Taxe pe servicii specifice	8.00		2.00	2.00	2.00	2.00	8.44	8.46	8.46
150201	Impozit pe spectacole	8.00		2.00	2.00	2.00	2.00	8.44	8.46	8.46
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	445.00		125.00	215.00	85.00	20.00	469.48	470.37	470.37
160202	Impozit pe mijloacele de transport	425.00		120.00	210.00	80.00	15.00	448.38	449.23	449.23
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	305.00		100.00	150.00	50.00	5.00	321.78	322.39	322.39
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	120.00		20.00	60.00	30.00	10.00	126.60	126.84	126.84
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
1802	Alte impozite si taxe fiscale	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
180250	Alte impozite si taxe	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
001202	C. VENITURI NEFISCALE	635.00		87.00	255.00	235.00	58.00	-252.22	-905.57	-1,629.57
001302	C1. VENITURI DIN PROPRIETATE	228.00		52.00	92.00	72.00	12.00	240.54	241.00	241.00
3002	Venituri din proprietate	228.00		52.00	92.00	72.00	12.00	240.54	241.00	241.00
300205	Venituri din concesiuni si inchirieri	220.00		50.00	90.00	70.00	10.00	232.10	232.54	232.54
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	220.00		50.00	90.00	70.00	10.00	232.10	232.54	232.54
300250	Alte venituri din proprietate	8.00		2.00	2.00	2.00	2.00	8.44	8.46	8.46
001402	C2. VANZARI DE BUNURI SI SERVICII	407.00		35.00	163.00	163.00	46.00	-492.76	-1,146.57	-1,870.57
3302	Venituri din prestari de servicii si alte activitati	50.00		10.00	15.00	15.00	10.00	52.75	52.85	52.85
330208	Venituri din prestari de servicii	30.00		5.00	10.00	10.00	5.00	31.65	31.71	31.71
330250	Alte venituri din prestari de servicii si alte activitati	20.00		5.00	5.00	5.00	5.00	21.10	21.14	21.14
3402	Venituri din taxe administrative, eliberari permise	70.00		20.00	20.00	20.00	10.00	73.85	73.99	73.99
340202	Taxe extrajudiciare de timbru	70.00		20.00	20.00	20.00	10.00	73.85	73.99	73.99
3502	Amenzi, penalitati si confiscari	360.00		90.00	90.00	90.00	90.00	379.80	380.52	380.52
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	360.00		90.00	90.00	90.00	90.00	379.80	380.52	380.52
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	360.00		90.00	90.00	90.00	90.00	379.80	380.52	380.52

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
3602	Diverse venituri	440.00		50.00	190.00	150.00	50.00	464.20	465.08	465.08
360250	Alte venituri	440.00		50.00	190.00	150.00	50.00	464.20	465.08	465.08
3702	Transferuri voluntare, altele decat subventiile	-513.00		-135.00	-152.00	-112.00	-114.00	-1,463.36	-2,119.01	-2,843.01
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-513.00		-135.00	-152.00	-112.00	-114.00	-1,463.36	-2,119.01	-2,843.01
001702	IV. SUBVENTII	800.00		0.00	400.00	200.00	200.00	844.00	845.60	845.60
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	800.00		0.00	400.00	200.00	200.00	844.00	845.60	845.60
4202	Subventii de la bugetul de stat	800.00		0.00	400.00	200.00	200.00	844.00	845.60	845.60
002002	B. Curente	800.00		0.00	400.00	200.00	200.00	844.00	845.60	845.60
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	800.00		0.00	400.00	200.00	200.00	844.00	845.60	845.60
4902	TOTAL CHELTUIELI	23,323.00	0.00	5,171.07	7,120.73	6,627.30	4,403.90	25,094.27	25,784.20	26,485.20
01	CHELTUIELI CURENTE	23,083.00	0.00	5,111.07	7,060.73	6,567.30	4,343.90	24,854.27	25,544.20	26,245.20
10	TITLUL I CHELTUIELI DE PERSONAL	10,795.30	0.00	2,700.07	2,851.73	2,833.30	2,410.20	11,890.67	12,556.05	13,257.05
1001	Cheltuieli salariale in bani	8,833.70	0.00	2,186.85	2,317.95	2,349.90	1,979.00	X	X	X
100101	Salarii de baza	7,387.30	0.00	1,882.90	1,897.00	1,927.60	1,679.80	X	X	X
100105	Sporuri pentru conditii de munca	306.00	0.00	35.00	92.00	104.50	74.50	X	X	X
100106	Alte sporuri	26.20	0.00	7.00	8.00	5.50	5.70	X	X	X
100110	Fond pentru posturi ocupate prin cumul	92.70	0.00	26.20	25.20	21.30	20.00	X	X	X
100111	Fond aferent platii cu ora	511.50	0.00	153.75	155.75	72.00	130.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	195.00	0.00	30.00	35.00	100.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	315.00	0.00	52.00	105.00	119.00	39.00	X	X	X
1003	Contributii	1,961.60	0.00	513.22	533.78	483.40	431.20	X	X	X
100301	Contributii de asigurari sociale de stat	1,329.70	0.00	344.45	358.05	332.20	295.00	X	X	X
100302	Contributii de asigurari de somaj	49.20	0.00	13.05	13.10	11.90	11.15	X	X	X
100303	Contributii de asigurari sociale de sanatate	454.40	0.00	122.30	123.80	109.20	99.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	19.30	0.00	5.32	5.63	4.75	3.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	109.00	0.00	28.10	33.20	25.35	22.35	X	X	X
20	TITLUL II BUNURI SI SERVICII	9,418.00	0.00	1,864.00	3,159.00	3,027.00	1,368.00	9,936.07	9,954.87	9,954.87

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	7,510.10	0.00	1,623.90	2,385.50	2,338.20	1,162.50	X	X	X
200101	Furnituri de birou	139.30	0.00	31.10	41.10	37.60	29.50	X	X	X
200102	Materiale pentru curatenie	87.45	0.00	17.45	25.00	23.50	21.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,658.20	0.00	603.60	470.10	322.50	262.00	X	X	X
200104	Apa, canal si salubritate	774.20	0.00	202.70	247.50	243.00	81.00	X	X	X
200105	Carburanti si lubrifianti	225.10	0.00	46.00	56.10	68.00	55.00	X	X	X
200106	Piese de schimb	45.00	0.00	13.00	14.20	14.80	3.00	X	X	X
200107	Transport	95.70	0.00	20.70	28.00	22.50	24.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	223.40	0.00	55.70	62.50	63.70	41.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	57.30	0.00	10.60	14.50	17.70	14.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,204.45	0.00	623.05	1,426.50	1,524.90	630.00	X	X	X
2002	Reparatii curente	885.50	0.00	46.00	345.00	391.50	103.00	X	X	X
2003	Hrana	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
200301	Hrana pentru oameni	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	327.00	0.00	42.00	152.50	92.00	40.50	X	X	X
200530	Alte obiecte de inventar	327.00	0.00	42.00	152.50	92.00	40.50	X	X	X
2006	Daplasari, detasari, transferari	321.10	0.00	39.80	153.00	103.80	24.50	X	X	X
200601	Deplasari interne, detasari, transferari	206.10	0.00	34.80	83.00	73.80	14.50	X	X	X
200602	Deplasari în strainatate	115.00	0.00	5.00	70.00	30.00	10.00	X	X	X
2011	Carti, publicatii si materiale documentare	52.50	0.00	6.00	20.50	14.00	12.00	X	X	X
2013	Pregatire profesionala	67.30	0.00	8.80	41.00	17.00	0.50	X	X	X
2014	Protectia muncii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	76.00	44.00	60.00	20.00	X	X	X
203002	Protocol si reprezentare	50.00	0.00	6.00	14.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.00	0.00	70.00	30.00	40.00	10.00	X	X	X
30	TITLUL III DOBANZI	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
3001	Dobanzi aferente datoriei publice interne	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	85.00	0.00	30.00	23.00	20.00	12.00	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
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,576.00	0.00	293.00	580.00	355.00	348.00	1,662.68	1,665.83	1,665.83
5101	Transferuri curente	1,576.00	0.00	293.00	580.00	355.00	348.00	X	X	X
510101	Transferuri catre institutii publice	1,166.00	0.00	165.00	480.00	255.00	266.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	410.00	0.00	128.00	100.00	100.00	82.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	749.70	0.00	187.00	187.00	192.00	183.70	790.94	792.44	792.44
5702	Ajutoare sociale	749.70	0.00	187.00	187.00	192.00	183.70	X	X	X
570201	Ajutoare sociale in numerar	741.70	0.00	185.00	185.00	190.00	181.70	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	459.00	0.00	37.00	260.00	140.00	22.00	484.25	485.16	485.16
5901	Burse	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
5911	Asociatii si fundatii	210.00	0.00	32.00	105.00	55.00	18.00	X	X	X
5912	Sustinerea cultelor	235.00	0.00	0.00	150.00	85.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
5002	Partea I-a Servicii publice generale	5,299.00	0.00	1,188.20	1,549.50	1,512.90	1,048.40	5,590.53	5,601.10	5,601.10
5102	Autoritati publice si actiuni externe	4,331.00	0.00	957.00	1,241.00	1,231.00	902.00	4,569.27	4,577.92	4,577.92
01	CHELTUIELI CURENTE	4,331.00	0.00	957.00	1,241.00	1,231.00	902.00	4,569.27	4,577.92	4,577.92
10	TITLUL I CHELTUIELI DE PERSONAL	2,329.00	0.00	529.50	602.50	657.50	539.50	2,457.13	2,461.78	2,461.78
1001	Cheltuieli salariale in bani	1,910.00	0.00	430.00	495.00	550.00	435.00	X	X	X
100101	Salarii de baza	1,385.00	0.00	355.00	350.00	360.00	320.00	X	X	X
100105	Sporuri pentru conditii de munca	205.00	0.00	20.00	60.00	70.00	55.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	165.00	0.00	30.00	35.00	70.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	155.00	0.00	25.00	50.00	50.00	30.00	X	X	X
1003	Contributii	419.00	0.00	99.50	107.50	107.50	104.50	X	X	X
100301	Contributii de asigurari sociale de stat	275.00	0.00	65.00	70.00	70.00	70.00	X	X	X
100302	Contributii de asigurari de somaj	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	93.00	0.00	24.00	24.00	24.00	21.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	37.00	0.00	7.00	10.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,972.00	0.00	427.50	608.50	573.50	362.50	2,080.49	2,084.43	2,084.43
2001	Bunuri si servicii	1,310.00	0.00	295.00	354.00	353.00	308.00	X	X	X
200101	Furnituri de birou	50.00	0.00	10.00	15.00	15.00	10.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	2.00	5.00	5.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	44.00	0.00	12.00	15.00	10.00	7.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200105	Carburanti si lubrifianti	60.00	0.00	10.00	15.00	25.00	10.00	X	X	X
200106	Piese de schimb	11.00	0.00	4.00	4.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	140.00	0.00	35.00	40.00	40.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	972.00	0.00	217.00	255.00	250.00	250.00	X	X	X
2002	Reparatii curente	102.00	0.00	2.00	50.00	50.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
200530	Alte obiecte de inventar	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	240.00	0.00	20.00	120.00	80.00	20.00	X	X	X
200601	Deplasari interne, detasari, transferari	125.00	0.00	15.00	50.00	50.00	10.00	X	X	X
200602	Deplasari în strainatate	115.00	0.00	5.00	70.00	30.00	10.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	7.00	13.00	10.00	0.00	X	X	X
2014	Protectia muncii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	76.00	44.00	60.00	20.00	X	X	X
203002	Protocol si reprezentare	50.00	0.00	6.00	14.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150.00	0.00	70.00	30.00	40.00	10.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	30.00	0.00	0.00	31.65	31.71	31.71
5911	Asociatii si fundatii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	4,331.00	0.00	957.00	1,241.00	1,231.00	902.00	4,569.27	4,577.92	4,577.92
51020103	Autoritati executive	4,331.00	0.00	957.00	1,241.00	1,231.00	902.00	4,569.27	4,577.92	4,577.92

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
5402	Alte servicii publice generale	883.00	0.00	201.20	285.50	261.90	134.40	931.59	933.34	933.34
01	CHELTUIELI CURENTE	883.00	0.00	201.20	285.50	261.90	134.40	931.59	933.34	933.34
10	TITLUL I CHELTUIELI DE PERSONAL	536.00	0.00	117.20	146.50	176.40	95.90	565.48	566.54	566.54
1001	Cheltuieli salariale in bani	440.50	0.00	95.00	121.00	148.00	76.50	X	X	X
100101	Salarii de baza	313.00	0.00	80.00	85.00	88.00	60.00	X	X	X
100105	Sporuri pentru conditii de munca	57.50	0.00	8.00	18.00	20.00	11.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	0.00	0.00	30.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	40.00	0.00	7.00	18.00	10.00	5.00	X	X	X
1003	Contributii	95.50	0.00	22.20	25.50	28.40	19.40	X	X	X
100301	Contributii de asigurari sociale de stat	65.70	0.00	15.00	17.60	20.00	13.10	X	X	X
100302	Contributii de asigurari de somaj	2.30	0.00	0.50	0.50	0.80	0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.50	0.00	5.00	5.20	5.80	4.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.20	0.00	1.50	2.00	1.60	1.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	347.00	0.00	84.00	139.00	85.50	38.50	366.11	366.80	366.80
2001	Bunuri si servicii	246.00	0.00	57.00	79.00	73.50	36.50	X	X	X
200101	Furnituri de birou	15.00	0.00	3.00	6.00	4.00	2.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.00	4.00	2.50	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	56.50	0.00	16.00	21.50	14.00	5.00	X	X	X
200104	Apa, canal si salubritate	8.50	0.00	3.00	2.00	2.00	1.50	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	5.00	10.00	13.00	12.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.00	0.00	5.00	5.50	8.00	2.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	18.00	25.00	25.00	12.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	11.00	10.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	23.00	0.00	11.00	10.00	0.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	43.00	0.00	16.00	15.00	12.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	43.00	0.00	16.00	15.00	12.00	0.00	X	X	X
2013	Pregatire profesionala	25.00	0.00	0.00	25.00	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
540210	Servicii publice comunitare de evidenta a persoanelor	315.00	0.00	78.30	101.60	85.60	49.50	332.33	332.96	332.96
540250	Alte servicii publice generale	568.00	0.00	122.90	183.90	176.30	84.90	599.26	600.38	600.38
5502	Dobanzi	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
01	CHELTUIELI CURENTE	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
30	TITLUL III DOBANZI	85.00	0.00	30.00	23.00	20.00	12.00	89.68	89.85	89.85
3001	Dobanzi aferente datoriei publice interne	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	85.00	0.00	30.00	23.00	20.00	12.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	14,826.00	0.00	3,274.12	4,574.98	4,073.65	2,903.25	16,143.03	16,816.49	17,517.49
6502	Invatamant	8,175.00	0.00	2,164.00	2,214.00	1,921.00	1,876.00	8,798.66	8,961.63	9,162.63
01	CHELTUIELI CURENTE	8,175.00	0.00	2,164.00	2,214.00	1,921.00	1,876.00	8,798.66	8,961.63	9,162.63
10	TITLUL I CHELTUIELI DE PERSONAL	6,620.00	0.00	1,749.00	1,749.00	1,561.00	1,561.00	7,158.12	7,318.01	7,519.01
1001	Cheltuieli salariale in bani	5,417.50	0.00	1,415.65	1,415.65	1,291.90	1,294.30	X	X	X
100101	Salarii de baza	4,787.10	0.00	1,228.70	1,226.70	1,193.10	1,138.60	X	X	X
100106	Alte sporuri	26.20	0.00	7.00	8.00	5.50	5.70	X	X	X
100110	Fond pentru posturi ocupate prin cumul	92.70	0.00	26.20	25.20	21.30	20.00	X	X	X
100111	Fond aferent platii cu ora	511.50	0.00	153.75	155.75	72.00	130.00	X	X	X
1003	Contributii	1,202.50	0.00	333.35	333.35	269.10	266.70	X	X	X
100301	Contributii de asigurari sociale de stat	830.30	0.00	226.45	227.45	190.20	186.20	X	X	X
100302	Contributii de asigurari de somaj	29.80	0.00	8.30	8.30	6.80	6.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	281.70	0.00	79.30	78.30	61.10	63.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	11.60	0.00	3.50	3.50	2.60	2.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	49.10	0.00	15.80	15.80	8.40	9.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,500.00	0.00	400.00	450.00	350.00	300.00	1,582.51	1,585.49	1,585.49
2001	Bunuri si servicii	1,169.60	0.00	394.40	306.00	203.70	265.50	X	X	X
200101	Furnituri de birou	49.80	0.00	11.60	12.60	11.60	14.00	X	X	X
200102	Materiale pentru curatenie	39.95	0.00	8.95	9.50	9.50	12.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	585.70	0.00	272.60	138.10	52.00	123.00	X	X	X
200104	Apa, canal si salubritate	100.70	0.00	29.20	26.00	24.50	21.00	X	X	X
200105	Carburanti si lubrifianti	40.10	0.00	6.00	9.10	10.00	15.00	X	X	X
200106	Piese de schimb	10.00	0.00	1.00	2.20	4.80	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
200107	Transport	69.70	0.00	15.70	20.00	15.50	18.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46.90	0.00	11.70	12.50	11.20	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	57.30	0.00	10.60	14.50	17.70	14.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	169.45	0.00	27.05	61.50	46.90	34.00	X	X	X
2002	Reparatii curente	152.50	0.00	0.00	70.00	79.50	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	139.00	0.00	0.00	55.50	57.00	26.50	X	X	X
200530	Alte obiecte de inventar	139.00	0.00	0.00	55.50	57.00	26.50	X	X	X
2006	Daplasari, detasari, transferari	21.10	0.00	3.80	6.00	6.80	4.50	X	X	X
200601	Deplasari interne, detasari, transferari	21.10	0.00	3.80	6.00	6.80	4.50	X	X	X
2011	Carti, publicatii si materiale documentare	10.50	0.00	0.00	9.50	1.00	0.00	X	X	X
2013	Pregatire profesionala	7.30	0.00	1.80	3.00	2.00	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	41.00	0.00	10.00	10.00	10.00	11.00	43.26	43.34	43.34
5702	Ajutoare sociale	41.00	0.00	10.00	10.00	10.00	11.00	X	X	X
570201	Ajutoare sociale in numerar	33.00	0.00	8.00	8.00	8.00	9.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	5.00	5.00	0.00	4.00	14.77	14.80	14.80
5901	Burse	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
650203	Invatamant prescolar si primar	2,314.10	0.00	631.10	627.00	553.80	502.20	2,441.38	2,446.00	2,446.00
65020301	Invatamant prescolar	1,065.50	0.00	313.00	313.00	249.00	190.50	1,124.10	1,126.23	1,126.23
65020302	Invatamant primar	1,248.60	0.00	318.10	314.00	304.80	311.70	1,317.27	1,319.77	1,319.77
650204	Invatamant secundar	5,852.90	0.00	1,530.90	1,585.00	1,365.20	1,371.80	6,348.84	6,507.17	6,708.17
65020401	Invatamant secundar inferior	2,396.40	0.00	627.90	682.00	544.20	542.30	2,528.20	2,532.99	2,532.99
65020402	Invatamant secundar superior	3,456.50	0.00	903.00	903.00	821.00	829.50	3,820.64	3,974.18	4,175.18
650250	Alte cheltuieli in domeniul invatamantului	8.00	0.00	2.00	2.00	2.00	2.00	8.44	8.46	8.46
6602	Sanatate	410.00	0.00	128.00	100.00	100.00	82.00	432.55	433.37	433.37
01	CHELTUIELI CURENTE	410.00	0.00	128.00	100.00	100.00	82.00	432.55	433.37	433.37
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	410.00	0.00	128.00	100.00	100.00	82.00	432.55	433.37	433.37
5101	Transferuri curente	410.00	0.00	128.00	100.00	100.00	82.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	410.00	0.00	128.00	100.00	100.00	82.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	410.00	0.00	128.00	100.00	100.00	82.00	432.55	433.37	433.37

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
66020601	Spitale generale	410.00	0.00	128.00	100.00	100.00	82.00	432.55	433.37	433.37
6702	Cultura, recreere si religie	3,243.00	0.00	366.42	1,311.88	1,225.85	338.85	3,421.37	3,427.85	3,427.85
01	CHELTUIELI CURENTE	3,243.00	0.00	366.42	1,311.88	1,225.85	338.85	3,421.37	3,427.85	3,427.85
10	TITLUL I CHELTUIELI DE PERSONAL	317.00	0.00	75.92	88.38	96.85	55.85	334.44	335.07	335.07
1001	Cheltuieli salariale in bani	255.60	0.00	61.00	72.00	77.50	45.10	X	X	X
100101	Salarii de baza	214.10	0.00	50.00	57.00	66.00	41.10	X	X	X
100105	Sporuri pentru conditii de munca	22.50	0.00	4.00	7.00	7.50	4.00	X	X	X
100130	Alte drepturi salariale in bani	19.00	0.00	7.00	8.00	4.00	0.00	X	X	X
1003	Contributii	61.40	0.00	14.92	16.38	19.35	10.75	X	X	X
100301	Contributii de asigurari sociale de stat	38.70	0.00	9.00	10.00	13.00	6.70	X	X	X
100302	Contributii de asigurari de somaj	1.90	0.00	0.45	0.50	0.50	0.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	15.50	0.00	4.00	4.30	4.30	2.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.05	0.00	0.27	0.28	0.30	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.25	0.00	1.20	1.30	1.25	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,561.00	0.00	275.50	998.50	1,014.00	273.00	2,701.86	2,706.98	2,706.98
2001	Bunuri si servicii	2,383.00	0.00	252.50	910.50	959.00	261.00	X	X	X
200101	Furnituri de birou	16.00	0.00	4.00	5.00	4.50	2.50	X	X	X
200102	Materiale pentru curatenie	15.50	0.00	3.50	4.50	4.50	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	204.00	0.00	71.00	61.00	38.00	34.00	X	X	X
200104	Apa, canal si salubritate	26.00	0.00	8.50	7.50	6.50	3.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.50	0.00	2.50	2.50	2.50	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,112.00	0.00	163.00	830.00	903.00	216.00	X	X	X
2002	Reparatii curente	46.00	0.00	11.00	15.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	11.00	57.00	20.00	2.00	X	X	X
200530	Alte obiecte de inventar	90.00	0.00	11.00	57.00	20.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	27.00	0.00	1.00	6.00	10.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	15.00	25.00	0.00	10.00	52.75	52.85	52.85
5101	Transferuri curente	50.00	0.00	15.00	25.00	0.00	10.00	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
510101	Transferuri catre institutii publice	50.00	0.00	15.00	25.00	0.00	10.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	315.00	0.00	0.00	200.00	115.00	0.00	332.33	332.96	332.96
5911	Asociatii si fundatii	80.00	0.00	0.00	50.00	30.00	0.00	X	X	X
5912	Sustinerea cultelor	235.00	0.00	0.00	150.00	85.00	0.00	X	X	X
670203	Servicii culturale	1,426.00	0.00	158.67	482.08	599.05	186.20	1,504.43	1,507.28	1,507.28
67020302	Biblioteci publice comunale, orasenesti, municipale	117.00	0.00	19.22	38.53	34.10	25.15	123.44	123.67	123.67
67020303	Muzee	254.00	0.00	39.65	123.15	67.05	24.15	267.97	268.48	268.48
67020306	Case de cultura	1,055.00	0.00	99.80	320.40	497.90	136.90	1,113.03	1,115.14	1,115.14
670205	Servicii recreative si sportive	1,582.00	0.00	207.75	679.80	541.80	152.65	1,669.01	1,672.17	1,672.17
67020501	Sport	482.00	0.00	107.75	179.80	141.80	52.65	508.51	509.47	509.47
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,100.00	0.00	100.00	500.00	400.00	100.00	1,160.50	1,162.70	1,162.70
670250	Alte servicii in domeniile culturii, recreerii si religiei	235.00	0.00	0.00	150.00	85.00	0.00	247.93	248.40	248.40
6802	Asigurari si asistenta sociala	2,998.00	0.00	615.70	949.10	826.80	606.40	3,490.46	3,993.63	4,493.63
01	CHELTUIELI CURENTE	2,998.00	0.00	615.70	949.10	826.80	606.40	3,490.46	3,993.63	4,493.63
10	TITLUL I CHELTUIELI DE PERSONAL	954.30	0.00	219.70	253.60	331.30	149.70	1,334.36	1,833.44	2,333.44
1001	Cheltuieli salariale in bani	779.10	0.00	178.20	204.80	274.50	121.60	X	X	X
100101	Salarii de baza	663.10	0.00	163.20	171.80	213.50	114.60	X	X	X
100105	Sporuri pentru conditii de munca	17.00	0.00	2.00	6.00	6.00	3.00	X	X	X
100130	Alte drepturi salariale in bani	99.00	0.00	13.00	27.00	55.00	4.00	X	X	X
1003	Contributii	175.20	0.00	41.50	48.80	56.80	28.10	X	X	X
100301	Contributii de asigurari sociale de stat	115.00	0.00	28.00	31.50	37.50	18.00	X	X	X
100302	Contributii de asigurari de somaj	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	41.70	0.00	9.50	11.50	13.50	7.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.70	0.00	0.30	0.60	0.60	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	2.50	4.00	4.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	119.00	0.00	37.00	38.50	33.50	10.00	125.55	125.78	125.78
2001	Bunuri si servicii	62.50	0.00	18.00	21.50	15.50	7.50	X	X	X
200101	Furnituri de birou	8.50	0.00	2.50	2.50	2.50	1.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	1.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	10.00	12.00	6.00	2.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2003	Hrana	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
200301	Hrana pentru oameni	34.50	0.00	14.00	10.00	8.00	2.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,116.00	0.00	150.00	455.00	255.00	256.00	1,177.38	1,179.61	1,179.61
5101	Transferuri curente	1,116.00	0.00	150.00	455.00	255.00	256.00	X	X	X
510101	Transferuri catre institutii publice	1,116.00	0.00	150.00	455.00	255.00	256.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	708.70	0.00	177.00	177.00	182.00	172.70	747.68	749.10	749.10
5702	Ajutoare sociale	708.70	0.00	177.00	177.00	182.00	172.70	X	X	X
570201	Ajutoare sociale in numerar	708.70	0.00	177.00	177.00	182.00	172.70	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	32.00	25.00	25.00	18.00	105.50	105.70	105.70
5911	Asociatii si fundatii	100.00	0.00	32.00	25.00	25.00	18.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,116.00	0.00	150.00	455.00	255.00	256.00	1,177.38	1,179.61	1,179.61
680205	Asistenta sociala in caz de boli si invaliditati	1,408.00	0.00	335.70	363.30	444.00	265.00	1,813.01	2,313.00	2,813.00
68020502	Asistenta sociala in caz de invaliditate	1,408.00	0.00	335.70	363.30	444.00	265.00	1,813.01	2,313.00	2,813.00
680215	Prevenirea excluderii sociale	10.00	0.00	2.00	2.00	2.00	4.00	10.55	10.57	10.57
68021501	Ajutor social	10.00	0.00	2.00	2.00	2.00	4.00	10.55	10.57	10.57
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	464.00	0.00	128.00	128.80	125.80	81.40	489.52	490.45	490.45
68025050	Alte cheltuieli in domeniul asistentei sociale	464.00	0.00	128.00	128.80	125.80	81.40	489.52	490.45	490.45
7002	Locuinte, servicii si dezvoltare publica	1,834.00	0.00	484.00	556.00	536.00	258.00	1,921.68	1,924.86	1,924.86
01	CHELTUIELI CURENTE	1,594.00	0.00	424.00	496.00	476.00	198.00	1,681.68	1,684.86	1,684.86
20	TITLUL II BUNURI SI SERVICII	1,594.00	0.00	424.00	496.00	476.00	198.00	1,681.68	1,684.86	1,684.86
2001	Bunuri si servicii	1,484.00	0.00	391.00	436.00	459.00	198.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	730.00	0.00	220.00	220.00	200.00	90.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	5.00	5.00	3.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	737.00	0.00	165.00	210.00	255.00	107.00	X	X	X
2002	Reparatii curente	100.00	0.00	33.00	50.00	17.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
700203	Locuinte	100.00	0.00	33.00	50.00	17.00	0.00	105.50	105.70	105.70
70020301	Dezvoltarea sistemului de locuinte	100.00	0.00	33.00	50.00	17.00	0.00	105.50	105.70	105.70
700205	Alimentare cu apa si amenajari hidrotehnice	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
70020501	Alimentare cu apa	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00
700206	Iluminat public si electrificari rurale	560.00	0.00	155.00	160.00	155.00	90.00	590.80	591.92	591.92
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	934.00	0.00	236.00	286.00	304.00	108.00	985.38	987.24	987.24
7402	Protectia mediului	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
01	CHELTUIELI CURENTE	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
20	TITLUL II BUNURI SI SERVICII	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
2001	Bunuri si servicii	650.00	0.00	160.00	220.00	220.00	50.00	X	X	X
200104	Apa, canal si salubritate	600.00	0.00	150.00	200.00	200.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	10.00	20.00	20.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
74020501	Salubritate	650.00	0.00	160.00	220.00	220.00	50.00	685.75	687.05	687.05
7902	Partea a V-a Actiuni economice	714.00	0.00	64.75	220.25	284.75	144.25	753.28	754.70	754.70
8302	Agricultura, silvicultura, piscicultura si vanatoare	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
01	CHELTUIELI CURENTE	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
2001	Bunuri si servicii	40.00	0.00	13.00	10.50	12.50	4.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	2.00	2.50	2.50	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	32.00	0.00	11.00	8.00	10.00	3.00	X	X	X
830203	Agricultura	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
83020330	Alte cheltuieli in domeniul agriculturii	40.00	0.00	13.00	10.50	12.50	4.00	42.20	42.28	42.28
8402	Transporturi	674.00	0.00	51.75	209.75	272.25	140.25	711.08	712.42	712.42
01	CHELTUIELI CURENTE	674.00	0.00	51.75	209.75	272.25	140.25	711.08	712.42	712.42
10	TITLUL I CHELTUIELI DE PERSONAL	39.00	0.00	8.75	11.75	10.25	8.25	41.15	41.22	41.22
1001	Cheltuieli salariale in bani	31.00	0.00	7.00	9.50	8.00	6.50	X	X	X
100101	Salarii de baza	25.00	0.00	6.00	6.50	7.00	5.50	X	X	X
100105	Sporuri pentru conditii de munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
1003	Contributii	8.00	0.00	1.75	2.25	2.25	1.75	X	X	X
100301	Contributii de asigurari sociale de stat	5.00	0.00	1.00	1.50	1.50	1.00	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.05	0.05	0.05	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.45	0.00	0.10	0.10	0.10	0.15	X	X	X
20	TITLUL II BUNURI SI SERVICII	635.00	0.00	43.00	198.00	262.00	132.00	669.93	671.20	671.20
2001	Bunuri si servicii	165.00	0.00	43.00	48.00	42.00	32.00	X	X	X
200105	Carburanti si lubrifianti	85.00	0.00	25.00	22.00	20.00	18.00	X	X	X
200106	Piese de schimb	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
200107	Transport	26.00	0.00	5.00	8.00	7.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	0.00	10.00	15.00	13.00	7.00	X	X	X
2002	Reparatii curente	470.00	0.00	0.00	150.00	220.00	100.00	X	X	X
840203	Transport rutier	485.00	0.00	5.00	155.00	223.00	102.00	511.68	512.65	512.65
84020303	Strazi	485.00	0.00	5.00	155.00	223.00	102.00	511.68	512.65	512.65
840250	Alte cheltuieli in domeniul transporturilor	189.00	0.00	46.75	54.75	49.25	38.25	199.40	199.77	199.77
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	-0.01	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

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
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	0.01	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,463.00		659.00	578.00	112.00	114.00	2,465.61	3,123.16	3,847.16
000202	I. VENITURI CURENTE	513.00		135.00	152.00	112.00	114.00	1,463.36	2,119.01	2,843.01
001202	C. VENITURI NEFISCALE	513.00		135.00	152.00	112.00	114.00	1,463.36	2,119.01	2,843.01
001402	C2. VANZARI DE BUNURI SI SERVICII	513.00		135.00	152.00	112.00	114.00	1,463.36	2,119.01	2,843.01
3702	Transferuri voluntare, altele decat subventiile	513.00		135.00	152.00	112.00	114.00	1,463.36	2,119.01	2,843.01
370204	Varsaminte din sectiunea de functionare	513.00		135.00	152.00	112.00	114.00	1,463.36	2,119.01	2,843.01
4202	Subventii de la bugetul de stat	950.00		524.00	426.00	0.00	0.00	1,002.25	1,004.15	1,004.15
420265	Finantarea Programului National de Dezvoltare Locala	950.00		524.00	426.00	0.00	0.00	1,002.25	1,004.15	1,004.15
4902	TOTAL CHELTUIELI	8,037.00	0.00	7,233.00	578.00	112.00	114.00	2,465.61	3,123.16	3,847.16
01	CHELTUIELI CURENTE	513.00	0.00	135.00	152.00	112.00	114.00	541.22	542.24	542.24
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40.00	0.00	0.00	40.00	0.00	0.00	42.20	42.28	42.28
5102	Transferuri de capital	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	473.00	0.00	135.00	112.00	112.00	114.00	499.02	499.96	499.96
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	473.00	0.00	135.00	112.00	112.00	114.00	X	X	X
581101	Finantare nationala	473.00	0.00	135.00	112.00	112.00	114.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,524.00	0.00	7,098.00	426.00	0.00	0.00	1,924.39	2,580.92	3,304.92
71	TITLUL XIII ACTIVE NEFINANCIARE	7,524.00	0.00	7,098.00	426.00	0.00	0.00	1,924.39	2,580.92	3,304.92
7101	Active fixe	7,524.00	0.00	7,098.00	426.00	0.00	0.00	X	X	X
710101	Constructii	6,219.00	0.00	5,793.00	426.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	513.00	0.00	513.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe (inclusiv reparatii capitale)	712.00	0.00	712.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,198.00	0.00	1,198.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
5102	Autoritati publice si actiuni externe	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
70	CHELTUIELI DE CAPITAL	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
7101	Active fixe	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
51020103	Autoritati executive	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
5402	Alte servicii publice generale	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	198.00	0.00	198.00	0.00	0.00	0.00	X	X	X
710101	Constructii	148.00	0.00	148.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,749.00	0.00	1,634.00	65.00	25.00	25.00	178.30	178.63	178.63
6602	Sanatate	40.00	0.00	0.00	40.00	0.00	0.00	42.20	42.28	42.28
01	CHELTUIELI CURENTE	40.00	0.00	0.00	40.00	0.00	0.00	42.20	42.28	42.28
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40.00	0.00	0.00	40.00	0.00	0.00	42.20	42.28	42.28
5102	Transferuri de capital	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	40.00	0.00	0.00	40.00	0.00	0.00	42.20	42.28	42.28
66020601	Spitale generale	40.00	0.00	0.00	40.00	0.00	0.00	42.20	42.28	42.28
6702	Cultura, recreere si religie	1,709.00	0.00	1,634.00	25.00	25.00	25.00	136.10	136.35	136.35
01	CHELTUIELI CURENTE	99.00	0.00	24.00	25.00	25.00	25.00	104.45	104.64	104.64
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	99.00	0.00	24.00	25.00	25.00	25.00	104.45	104.64	104.64
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	99.00	0.00	24.00	25.00	25.00	25.00	X	X	X

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
581101	Finantare nationala	99.00	0.00	24.00	25.00	25.00	25.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,610.00	0.00	1,610.00	0.00	0.00	0.00	31.65	31.71	31.71
71	TITLUL XIII ACTIVE NEFINANCIARE	1,610.00	0.00	1,610.00	0.00	0.00	0.00	31.65	31.71	31.71
7101	Active fixe	1,610.00	0.00	1,610.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,250.00	0.00	1,250.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	360.00	0.00	360.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	30.00	0.00	30.00	0.00	0.00	0.00	31.65	31.71	31.71
67020303	Muzee	30.00	0.00	30.00	0.00	0.00	0.00	31.65	31.71	31.71
670205	Servicii recreative si sportive	1,679.00	0.00	1,604.00	25.00	25.00	25.00	104.45	104.64	104.64
67020501	Sport	99.00	0.00	24.00	25.00	25.00	25.00	104.45	104.64	104.64
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,580.00	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	2,595.00	0.00	2,595.00	0.00	0.00	0.00	92.74	1,149.21	2,773.21
70	CHELTUIELI DE CAPITAL	2,595.00	0.00	2,595.00	0.00	0.00	0.00	92.74	1,149.21	2,773.21
71	TITLUL XIII ACTIVE NEFINANCIARE	2,595.00	0.00	2,595.00	0.00	0.00	0.00	92.74	1,149.21	2,773.21
7101	Active fixe	2,595.00	0.00	2,595.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,700.00	0.00	1,700.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	153.00	0.00	153.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	662.00	0.00	662.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	53.00	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,542.00	0.00	2,542.00	0.00	0.00	0.00	92.74	1,149.21	2,773.21
7902	Partea a V-a Actiuni economice	2,495.00	0.00	1,806.00	513.00	87.00	89.00	1,194.57	795.32	895.32
8402	Transporturi	2,495.00	0.00	1,806.00	513.00	87.00	89.00	1,194.57	795.32	895.32
01	CHELTUIELI CURENTE	374.00	0.00	111.00	87.00	87.00	89.00	394.57	395.32	395.32
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	374.00	0.00	111.00	87.00	87.00	89.00	394.57	395.32	395.32
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	374.00	0.00	111.00	87.00	87.00	89.00	X	X	X
581101	Finantare nationala	374.00	0.00	111.00	87.00	87.00	89.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,121.00	0.00	1,695.00	426.00	0.00	0.00	800.00	400.00	500.00

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	2,121.00	0.00	1,695.00	426.00	0.00	0.00	800.00	400.00	500.00
7101	Active fixe	2,121.00	0.00	1,695.00	426.00	0.00	0.00	X	X	X
710101	Constructii	2,121.00	0.00	1,695.00	426.00	0.00	0.00	X	X	X
840203	Transport rutier	2,495.00	0.00	1,806.00	513.00	87.00	89.00	1,194.57	795.32	895.32
84020303	Strazi	2,495.00	0.00	1,806.00	513.00	87.00	89.00	1,194.57	795.32	895.32
9602	Rezerve, Excedent/Deficit	-6,574.00	0.00	-6,574.00	0.00	0.00	0.00	0.01	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	0.01	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00
9902	Deficit	6,574.00	0.00	6,574.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	6,574.00	0.00	6,574.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil