Romania
Judetul Vâlcea
COMUNA PESCEANA

# 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 | 5,386.53 | | 809.44 | 1,659.35 | 1,974.92 | 942.82 | 2,298.10 | 2,370.10 | 2,467.10 |
| 499002 | VENITURI PROPRII | 899.87 | | 219.03 | 317.30 | 182.83 | 180.71 | 583.60 | 607.60 | 632.60 |
| 000202 | I. VENITURI CURENTE | 2,484.24 | | 647.53 | 701.34 | 597.83 | 537.54 | 2,239.10 | 2,311.10 | 2,408.10 |
| 000302 | A. VENITURI FISCALE | 2,436.93 | | 626.83 | 687.44 | 592.42 | 530.24 | 2,239.10 | 2,311.10 | 2,408.10 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 562.60 | | 105.70 | 182.10 | 145.10 | 129.70 | 583.60 | 607.60 | 632.60 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 562.60 | | 105.70 | 182.10 | 145.10 | 129.70 | 583.60 | 607.60 | 632.60 |
| 0302 | Impozit pe venit | 2.60 | | 2.60 | 0.00 | 0.00 | 0.00 | 2.60 | 2.60 | 2.60 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 2.60 | | 2.60 | 0.00 | 0.00 | 0.00 | 2.60 | 2.60 | 2.60 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 560.00 | | 103.10 | 182.10 | 145.10 | 129.70 | 581.00 | 605.00 | 630.00 |
| 040201 | Cote defalcate din impozitul pe venit | 119.00 | | 35.10 | 35.10 | 35.10 | 13.70 | 119.00 | 119.00 | 119.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 441.00 | | 68.00 | 147.00 | 110.00 | 116.00 | 462.00 | 486.00 | 511.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 160.38 | | 74.93 | 52.94 | 8.84 | 23.67 | 0.00 | 0.00 | 0.00 |
| 0702 | Impozite si taxe pe proprietate | 160.38 | | 74.93 | 52.94 | 8.84 | 23.67 | 0.00 | 0.00 | 0.00 |
| 070201 | Impozit si taxa pe cladiri | 33.64 | | 11.70 | 11.47 | 7.38 | 3.09 | 0.00 | 0.00 | 0.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 31.14 | | 10.70 | 10.97 | 7.13 | 2.34 | 0.00 | 0.00 | 0.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 2.50 | | 1.00 | 0.50 | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 |
| 070202 | Impozit si taxa pe teren | 120.11 | | 61.63 | 40.67 | 0.00 | 17.81 | 0.00 | 0.00 | 0.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 60.91 | | 40.00 | 12.60 | 0.00 | 8.31 | 0.00 | 0.00 | 0.00 |
| 07020203 | Impozitul pe terenul din extravilan | 59.20 | | 21.63 | 28.07 | 0.00 | 9.50 | 0.00 | 0.00 | 0.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 6.63 | | 1.60 | 0.80 | 1.46 | 2.77 | 0.00 | 0.00 | 0.00 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,695.35 | | 444.20 | 444.40 | 429.88 | 376.87 | 1,655.50 | 1,703.50 | 1,775.50 |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
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| 1102 | Sume defalcate din TVA | 1,642.83 | | 428.50 | 430.00 | 415.00 | 369.33 | 1,655.50 | 1,703.50 | 1,775.50 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,205.50 | | 289.50 | 311.00 | 299.00 | 306.00 | 1,275.50 | 1,323.50 | 1,390.50 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 62.33 | | 11.00 | 22.00 | 17.00 | 12.33 | 0.00 | 0.00 | 0.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 375.00 | | 128.00 | 97.00 | 99.00 | 51.00 | 380.00 | 380.00 | 385.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 52.52 | | 15.70 | 14.40 | 14.88 | 7.54 | 0.00 | 0.00 | 0.00 |
| 160202 | Impozit pe mijloacele de transport | 51.42 | | 15.40 | 13.60 | 14.88 | 7.54 | 0.00 | 0.00 | 0.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 34.44 | | 7.70 | 6.80 | 12.40 | 7.54 | 0.00 | 0.00 | 0.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 16.98 | | 7.70 | 6.80 | 2.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 1.10 | | 0.30 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 18.60 | | 2.00 | 8.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1802 | Alte impozite si taxe fiscale | 18.60 | | 2.00 | 8.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 180250 | Alte impozite si taxe | 18.60 | | 2.00 | 8.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001202 | C. VENITURI NEFISCALE | 47.31 | | 20.70 | 13.90 | 5.41 | 7.30 | 0.00 | 0.00 | 0.00 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 3002 | Venituri din proprietate | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 300205 | Venituri din concesiuni si inchirieri | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 42.00 | | 19.30 | 12.90 | 3.90 | 5.90 | 0.00 | 0.00 | 0.00 |
| 3302 | Venituri din prestari de servicii si alte activitati | 13.70 | | 11.00 | 0.80 | 1.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 330208 | Venituri din prestari de servicii | 13.70 | | 11.00 | 0.80 | 1.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 0.10 | | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 340202 | Taxe extrajudiciare de timbru | 0.10 | | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3502 | Amenzi, penalitati si confiscari | 17.40 | | 5.00 | 7.00 | 0.00 | 5.40 | 0.00 | 0.00 | 0.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 17.40 | | 5.00 | 7.00 | 0.00 | 5.40 | 0.00 | 0.00 | 0.00 |

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| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 17.40 | | 5.00 | 7.00 | 0.00 | 5.40 | 0.00 | 0.00 | 0.00 |
| 3602 | Diverse venituri | 10.80 | | 3.30 | 5.00 | 2.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| 360250 | Alte venituri | 10.80 | | 3.30 | 5.00 | 2.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -141.64 | | -65.04 | -41.00 | -26.00 | -9.60 | 0.00 | 0.00 | 0.00 |
| 370204 | Varsaminte din sectiunea de functionare | 141.64 | | 65.04 | 41.00 | 26.00 | 9.60 | 0.00 | 0.00 | 0.00 |
| 001602 | III. OPERATIUNI FINANCIARE | 58.46 | | 0.00 | 45.96 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 |
| 4002 | Încasari din rambursarea împrumuturilor acordate | 58.46 | | 0.00 | 45.96 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 58.46 | | 0.00 | 45.96 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 2,843.83 | | 161.91 | 912.05 | 1,377.09 | 392.78 | 59.00 | 59.00 | 59.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 2,843.83 | | 161.91 | 912.05 | 1,377.09 | 392.78 | 59.00 | 59.00 | 59.00 |
| 4202 | Subventii de la bugetul de stat | 2,843.83 | | 161.91 | 912.05 | 1,377.09 | 392.78 | 59.00 | 59.00 | 59.00 |
| 002002 | B. Curente | 2,843.83 | | 161.91 | 912.05 | 1,377.09 | 392.78 | 59.00 | 59.00 | 59.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 22.00 | | 3.00 | 0.00 | 0.00 | 19.00 | 22.00 | 22.00 | 22.00 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 37.00 | | 10.41 | 8.91 | 8.84 | 8.84 | 37.00 | 37.00 | 37.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 2,784.83 | | 148.50 | 903.14 | 1,368.25 | 364.94 | 0.00 | 0.00 | 0.00 |
| 42026501 | Finantarea Programului National de Dezvoltare Locala | 2,784.83 | | 148.50 | 903.14 | 1,368.25 | 364.94 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 5,386.53 | 0.00 | 809.44 | 1,659.35 | 1,974.92 | 942.82 | 2,298.10 | 2,370.10 | 2,467.10 |
| 01 | CHELTUIELI CURENTE | 2,409.70 | 0.00 | 604.00 | 672.25 | 576.67 | 556.78 | 2,298.10 | 2,370.10 | 2,467.10 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,575.67 | 0.00 | 349.64 | 403.82 | 417.00 | 405.21 | 1,557.00 | 1,572.00 | 1,605.00 |
| 1001 | Cheltuieli salariale in bani | 1,280.32 | 0.00 | 281.88 | 325.41 | 335.95 | 337.08 | X | X | X |
| 100101 | Salarii de baza | 1,190.89 | 0.00 | 259.08 | 301.06 | 307.40 | 323.35 | X | X | X |
| 100106 | Alte sporuri | 10.76 | 0.00 | 3.30 | 3.50 | 3.50 | 0.46 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 4.75 | 0.00 | 1.50 | 1.25 | 1.25 | 0.75 | X | X | X |
| 100111 | Fond aferent platii cu ora | 20.10 | 0.00 | 8.30 | 6.90 | 6.90 | -2.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 47.82 | 0.00 | 9.70 | 9.70 | 13.90 | 14.52 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 6.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | X | X | X |

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| 100130 | Alte drepturi salariale in bani | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 295.35 | 0.00 | 67.76 | 78.41 | 81.05 | 68.13 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 206.14 | 0.00 | 44.80 | 52.96 | 54.29 | 54.09 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 6.01 | 0.00 | 1.62 | 1.85 | 1.83 | 0.71 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 68.46 | 0.00 | 14.93 | 18.59 | 19.04 | 15.90 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.24 | 0.00 | 0.74 | 0.83 | 0.81 | -0.14 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 12.50 | 0.00 | 5.67 | 4.18 | 5.08 | -2.43 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 521.01 | 0.00 | 168.31 | 190.58 | 109.77 | 52.35 | 388.60 | 413.60 | 445.60 |
| 2001 | Bunuri si servicii | 382.31 | 0.00 | 137.01 | 116.58 | 85.57 | 43.15 | X | X | X |
| 200101 | Furnituri de birou | 28.60 | 0.00 | 12.10 | 14.00 | 4.00 | -1.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.60 | 0.00 | 1.10 | 2.00 | 2.50 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 65.00 | 0.00 | 15.50 | 16.00 | 20.00 | 13.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | X | X | X |
| 200105 | Carburanti si lubrifianti | 18.11 | 0.00 | 5.31 | 4.40 | 6.40 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 21.78 | 0.00 | 5.00 | 4.68 | 7.60 | 4.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 99.91 | 0.00 | 44.50 | 35.30 | 7.00 | 13.11 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 143.11 | 0.00 | 53.50 | 40.20 | 38.07 | 11.34 | X | X | X |
| 2002 | Reparatii curente | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 12.50 | 0.00 | 4.30 | 4.30 | 1.30 | 2.60 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 12.50 | 0.00 | 4.30 | 4.30 | 1.30 | 2.60 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 26.30 | 0.00 | 6.00 | 12.00 | 4.10 | 4.20 | X | X | X |
| 2014 | Protectia muncii | 0.60 | 0.00 | 0.40 | 0.00 | -0.20 | 0.40 | X | X | X |
| 2030 | Alte cheltuieli | 10.70 | 0.00 | 5.00 | 6.70 | -3.00 | 2.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.70 | 0.00 | 5.00 | 6.70 | -3.00 | 2.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 301.52 | 0.00 | 78.30 | 71.10 | 53.90 | 98.22 | 352.50 | 384.50 | 416.50 |

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| 5702 | Ajutoare sociale | 301.52 | 0.00 | 78.30 | 71.10 | 53.90 | 98.22 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 297.02 | 0.00 | 73.80 | 71.10 | 53.90 | 98.22 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 4.50 | 0.00 | 4.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 2,977.93 | 0.00 | 206.54 | 987.10 | 1,398.25 | 386.04 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,977.93 | 0.00 | 206.54 | 987.10 | 1,398.25 | 386.04 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 2,977.93 | 0.00 | 206.54 | 987.10 | 1,398.25 | 386.04 | X | X | X |
| 710101 | Constructii | 2,962.93 | 0.00 | 203.54 | 977.60 | 1,395.25 | 386.54 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 15.00 | 0.00 | 3.00 | 9.50 | 3.00 | -0.50 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 888.93 | 0.00 | 242.08 | 243.46 | 215.99 | 187.40 | 736.00 | 761.00 | 793.00 |
| 5102 | Autoritati publice si actiuni externe | 888.93 | 0.00 | 242.08 | 243.46 | 215.99 | 187.40 | 736.00 | 761.00 | 793.00 |
| 01 | CHELTUIELI CURENTE | 874.03 | 0.00 | 243.18 | 232.46 | 210.99 | 187.40 | 736.00 | 761.00 | 793.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 561.95 | 0.00 | 118.07 | 139.78 | 151.79 | 152.31 | 540.10 | 540.10 | 540.10 |
| 1001 | Cheltuieli salariale in bani | 460.09 | 0.00 | 96.60 | 113.98 | 123.70 | 125.81 | X | X | X |
| 100101 | Salarii de baza | 412.27 | 0.00 | 86.90 | 104.28 | 109.80 | 111.29 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 47.82 | 0.00 | 9.70 | 9.70 | 13.90 | 14.52 | X | X | X |
| 1003 | Contributii | 101.86 | 0.00 | 21.47 | 25.80 | 28.09 | 26.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 72.89 | 0.00 | 15.36 | 18.40 | 19.40 | 19.73 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.60 | 0.00 | 0.38 | 0.50 | 0.50 | 0.22 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 23.30 | 0.00 | 4.98 | 5.70 | 6.05 | 6.57 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.70 | 0.00 | 0.15 | 0.20 | 0.20 | 0.15 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 3.37 | 0.00 | 0.60 | 1.00 | 1.94 | -0.17 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 305.08 | 0.00 | 118.11 | 89.68 | 63.20 | 34.09 | 195.90 | 220.90 | 252.90 |

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| 2001 | Bunuri si servicii | 257.78 | 0.00 | 102.11 | 70.98 | 58.70 | 25.99 | X | X | X |
| 200101 | Furnituri de birou | 20.10 | 0.00 | 10.60 | 6.00 | 3.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 4.60 | 0.00 | 0.60 | 2.00 | 2.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 23.00 | 0.00 | 4.00 | 9.00 | 9.00 | 1.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | X | X | X |
| 200105 | Carburanti si lubrifianti | 18.11 | 0.00 | 5.31 | 4.40 | 6.40 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 19.28 | 0.00 | 4.00 | 3.68 | 7.60 | 4.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 82.46 | 0.00 | 40.00 | 30.00 | 0.00 | 12.46 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 90.03 | 0.00 | 37.60 | 15.90 | 30.70 | 5.83 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 9.60 | 0.00 | 4.00 | 3.00 | 1.00 | 1.60 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 9.60 | 0.00 | 4.00 | 3.00 | 1.00 | 1.60 | X | X | X |
| 2012 | Consultanta si expertiza | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 25.80 | 0.00 | 6.00 | 12.00 | 3.70 | 4.10 | X | X | X |
| 2014 | Protectia muncii | 0.60 | 0.00 | 0.40 | 0.00 | -0.20 | 0.40 | X | X | X |
| 2030 | Alte cheltuieli | 10.70 | 0.00 | 5.00 | 3.70 | 0.00 | 2.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.70 | 0.00 | 5.00 | 3.70 | 0.00 | 2.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 16.00 | 0.00 | 0.00 | 11.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 16.00 | 0.00 | 0.00 | 11.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 16.00 | 0.00 | 0.00 | 11.00 | 5.00 | 0.00 | X | X | X |
| 710101 | Constructii | 8.00 | 0.00 | 0.00 | 6.00 | 2.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 8.00 | 0.00 | 0.00 | 5.00 | 3.00 | 0.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -1.10 | 0.00 | -1.10 | 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 |
| 510201 | Autoritati executive si legislative | 888.93 | 0.00 | 242.08 | 243.46 | 215.99 | 187.40 | 736.00 | 761.00 | 793.00 |
| 51020103 | Autoritati executive | 888.93 | 0.00 | 242.08 | 243.46 | 215.99 | 187.40 | 736.00 | 761.00 | 793.00 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 6102 | Ordine publica si siguranta nationala | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 01 | CHELTUIELI CURENTE | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 20 | TITLUL II BUNURI SI SERVICII | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 2001 | Bunuri si servicii | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 0.50 | 0.00 | 0.00 | 0.00 | 0.40 | 0.10 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,347.49 | 0.00 | 318.01 | 358.62 | 327.12 | 343.74 | 1,382.30 | 1,429.30 | 1,494.30 |
| 6502 | Invatamant | 745.90 | 0.00 | 174.55 | 201.05 | 188.30 | 182.00 | 751.50 | 766.50 | 799.50 |
| 01 | CHELTUIELI CURENTE | 737.90 | 0.00 | 174.55 | 198.05 | 183.30 | 182.00 | 751.50 | 766.50 | 799.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 621.88 | 0.00 | 150.00 | 162.00 | 162.00 | 147.88 | 630.00 | 645.00 | 678.00 |
| 1001 | Cheltuieli salariale in bani | 504.13 | 0.00 | 117.55 | 129.85 | 129.85 | 126.88 | X | X | X |
| 100101 | Salarii de baza | 462.52 | 0.00 | 104.45 | 115.20 | 115.20 | 127.67 | X | X | X |
| 100106 | Alte sporuri | 10.76 | 0.00 | 3.30 | 3.50 | 3.50 | 0.46 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 4.75 | 0.00 | 1.50 | 1.25 | 1.25 | 0.75 | X | X | X |
| 100111 | Fond aferent platii cu ora | 20.10 | 0.00 | 8.30 | 6.90 | 6.90 | -2.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 6.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 117.75 | 0.00 | 32.45 | 32.15 | 32.15 | 21.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 81.42 | 0.00 | 19.70 | 20.80 | 20.80 | 20.12 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.43 | 0.00 | 0.90 | 0.80 | 0.80 | -0.07 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 26.66 | 0.00 | 6.70 | 7.80 | 7.80 | 4.36 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.96 | 0.00 | 0.45 | 0.45 | 0.45 | -0.39 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 6.28 | 0.00 | 4.70 | 2.30 | 2.30 | -3.02 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 69.90 | 0.00 | 19.30 | 16.30 | 21.30 | 13.00 | 70.00 | 70.00 | 70.00 |
| 2001 | Bunuri si servicii | 67.00 | 0.00 | 19.00 | 15.00 | 21.00 | 12.00 | X | X | X |
| 200101 | Furnituri de birou | 3.50 | 0.00 | 1.00 | 3.00 | 1.50 | -2.00 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200102 | Materiale pentru curatenie | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 29.50 | 0.00 | 8.00 | 3.00 | 9.00 | 9.50 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.50 | 0.00 | 1.00 | 1.00 | 0.00 | 0.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 12.00 | 0.00 | 3.00 | 3.00 | 6.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 19.00 | 0.00 | 6.00 | 5.00 | 4.00 | 4.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.90 | 0.00 | 0.30 | 1.30 | 0.30 | 1.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.90 | 0.00 | 0.30 | 1.30 | 0.30 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 41.62 | 0.00 | 4.50 | 16.00 | 0.00 | 21.12 | 51.50 | 51.50 | 51.50 |
| 5702 | Ajutoare sociale | 41.62 | 0.00 | 4.50 | 16.00 | 0.00 | 21.12 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 37.12 | 0.00 | 0.00 | 16.00 | 0.00 | 21.12 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 4.50 | 0.00 | 4.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | X | X | X |
| 710101 | Constructii | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 233.28 | 0.00 | 57.15 | 56.85 | 56.85 | 62.43 | 210.14 | 210.14 | 210.14 |
| 65020301 | Invatamant prescolar | 42.79 | 0.00 | 12.50 | 12.05 | 12.05 | 6.19 | 42.13 | 42.13 | 42.13 |
| 65020302 | Invatamant primar | 190.49 | 0.00 | 44.65 | 44.80 | 44.80 | 56.24 | 168.01 | 168.01 | 168.01 |
| 650204 | Invatamant secundar | 471.00 | 0.00 | 112.90 | 128.20 | 131.45 | 98.45 | 489.86 | 504.86 | 537.86 |
| 65020401 | Invatamant secundar inferior | 471.00 | 0.00 | 112.90 | 128.20 | 131.45 | 98.45 | 489.86 | 504.86 | 537.86 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 41.62 | 0.00 | 4.50 | 16.00 | 0.00 | 21.12 | 51.50 | 51.50 | 51.50 |
| 6602 | Sanatate | 40.52 | 0.00 | 10.41 | 12.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 01 | CHELTUIELI CURENTE | 37.52 | 0.00 | 10.41 | 9.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 37.52 | 0.00 | 10.41 | 9.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 1001 | Cheltuieli salariale in bani | 30.56 | 0.00 | 8.46 | 7.70 | 7.20 | 7.20 | X | X | X |
| 100101 | Salarii de baza | 30.56 | 0.00 | 8.46 | 7.70 | 7.20 | 7.20 | X | X | X |
| 1003 | Contributii | 6.96 | 0.00 | 1.95 | 1.78 | 1.64 | 1.59 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.82 | 0.00 | 1.40 | 1.14 | 1.14 | 1.14 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.17 | 0.00 | 0.05 | 0.04 | 0.04 | 0.04 | 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 | 1.68 | 0.00 | 0.44 | 0.48 | 0.38 | 0.38 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.08 | 0.00 | 0.02 | 0.02 | 0.02 | 0.02 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.21 | 0.00 | 0.04 | 0.10 | 0.06 | 0.01 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X |
| 660208 | Servicii de sanatate publica | 40.52 | 0.00 | 10.41 | 12.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 6702 | Cultura, recreere si religie | 53.07 | 0.00 | 11.05 | 23.09 | 9.98 | 8.95 | 42.80 | 42.80 | 42.80 |
| 01 | CHELTUIELI CURENTE | 52.57 | 0.00 | 11.05 | 22.09 | 9.98 | 9.45 | 42.80 | 42.80 | 42.80 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 36.04 | 0.00 | 7.65 | 8.49 | 9.61 | 10.29 | 33.10 | 33.10 | 33.10 |
| 1001 | Cheltuieli salariale in bani | 29.43 | 0.00 | 6.20 | 6.90 | 7.90 | 8.43 | X | X | X |
| 100101 | Salarii de baza | 29.43 | 0.00 | 6.20 | 6.90 | 7.90 | 8.43 | X | X | X |
| 1003 | Contributii | 6.61 | 0.00 | 1.45 | 1.59 | 1.71 | 1.86 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.65 | 0.00 | 0.97 | 1.11 | 1.24 | 1.33 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.15 | 0.00 | 0.05 | 0.04 | 0.02 | 0.04 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.54 | 0.00 | 0.36 | 0.36 | 0.38 | 0.44 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.05 | 0.00 | 0.02 | 0.02 | 0.01 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.22 | 0.00 | 0.05 | 0.06 | 0.06 | 0.05 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 16.53 | 0.00 | 3.40 | 13.60 | 0.37 | -0.84 | 9.70 | 9.70 | 9.70 |
| 2001 | Bunuri si servicii | 15.53 | 0.00 | 3.40 | 9.60 | 3.37 | -0.84 | X | X | X |
| 200101 | Furnituri de birou | 5.00 | 0.00 | 0.50 | 5.00 | -0.50 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.45 | 0.00 | 1.50 | 2.30 | 1.00 | 0.65 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 4.58 | 0.00 | 0.90 | 2.30 | 2.87 | -1.49 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 0.00 | 0.00 | 0.00 | 3.00 | -3.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 0.00 | 0.00 | 0.00 | 3.00 | -3.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7101 | Active fixe | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | X | X | X |
| 670203 | Servicii culturale | 47.12 | 0.00 | 9.55 | 19.79 | 8.98 | 8.80 | 36.60 | 36.60 | 36.60 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 47.12 | 0.00 | 9.55 | 19.79 | 8.98 | 8.80 | 36.60 | 36.60 | 36.60 |
| 670205 | Servicii recreative si sportive | 5.95 | 0.00 | 1.50 | 3.30 | 1.00 | 0.15 | 6.20 | 6.20 | 6.20 |
| 67020501 | Sport | 5.95 | 0.00 | 1.50 | 3.30 | 1.00 | 0.15 | 6.20 | 6.20 | 6.20 |
| 6802 | Asigurari si asistenta sociala | 508.00 | 0.00 | 122.00 | 122.00 | 120.00 | 144.00 | 551.00 | 583.00 | 615.00 |
| 01 | CHELTUIELI CURENTE | 508.00 | 0.00 | 122.00 | 122.00 | 120.00 | 144.00 | 551.00 | 583.00 | 615.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 248.10 | 0.00 | 48.20 | 66.90 | 66.10 | 66.90 | 250.00 | 250.00 | 250.00 |
| 1001 | Cheltuieli salariale in bani | 198.77 | 0.00 | 40.57 | 53.00 | 52.20 | 53.00 | X | X | X |
| 100101 | Salarii de baza | 198.77 | 0.00 | 40.57 | 53.00 | 52.20 | 53.00 | X | X | X |
| 1003 | Contributii | 49.33 | 0.00 | 7.63 | 13.90 | 13.90 | 13.90 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 33.30 | 0.00 | 5.40 | 9.30 | 9.30 | 9.30 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.37 | 0.00 | 0.17 | 0.40 | 0.40 | 0.40 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 12.30 | 0.00 | 1.80 | 3.50 | 3.50 | 3.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.36 | 0.00 | 0.06 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 2.00 | 0.00 | 0.20 | 0.60 | 0.60 | 0.60 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 259.90 | 0.00 | 73.80 | 55.10 | 53.90 | 77.10 | 301.00 | 333.00 | 365.00 |
| 5702 | Ajutoare sociale | 259.90 | 0.00 | 73.80 | 55.10 | 53.90 | 77.10 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 259.90 | 0.00 | 73.80 | 55.10 | 53.90 | 77.10 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 475.00 | 0.00 | 119.00 | 122.00 | 119.00 | 115.00 | 519.00 | 551.00 | 583.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 475.00 | 0.00 | 119.00 | 122.00 | 119.00 | 115.00 | 519.00 | 551.00 | 583.00 |
| 680215 | Prevenirea excluderii sociale | 33.00 | 0.00 | 3.00 | 0.00 | 1.00 | 29.00 | 32.00 | 32.00 | 32.00 |
| 68021501 | Ajutor social | 33.00 | 0.00 | 3.00 | 0.00 | 1.00 | 29.00 | 32.00 | 32.00 | 32.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 832.12 | 0.00 | 231.31 | 478.07 | 24.16 | 98.58 | 92.30 | 92.30 | 92.30 |
| 7002 | Locuinte, servicii si dezvoltare publica | 779.12 | 0.00 | 180.31 | 476.07 | 24.16 | 98.58 | 92.30 | 92.30 | 92.30 |
| 01 | CHELTUIELI CURENTE | 104.18 | 0.00 | 27.81 | 30.17 | 21.16 | 25.04 | 92.30 | 92.30 | 92.30 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 70.18 | 0.00 | 15.31 | 17.17 | 18.66 | 19.04 | 66.80 | 66.80 | 66.80 |
| 1001 | Cheltuieli salariale in bani | 57.34 | 0.00 | 12.50 | 13.98 | 15.10 | 15.76 | X | X | X |
| 100101 | Salarii de baza | 57.34 | 0.00 | 12.50 | 13.98 | 15.10 | 15.76 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1003 | Contributii | 12.84 | 0.00 | 2.81 | 3.19 | 3.56 | 3.28 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.06 | 0.00 | 1.97 | 2.21 | 2.41 | 2.47 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.29 | 0.00 | 0.07 | 0.07 | 0.07 | 0.08 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.98 | 0.00 | 0.65 | 0.75 | 0.93 | 0.65 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.09 | 0.00 | 0.04 | 0.04 | 0.03 | -0.02 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.42 | 0.00 | 0.08 | 0.12 | 0.12 | 0.10 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 34.00 | 0.00 | 12.50 | 13.00 | 2.50 | 6.00 | 25.50 | 25.50 | 25.50 |
| 2001 | Bunuri si servicii | 34.00 | 0.00 | 12.50 | 13.00 | 2.50 | 6.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 12.50 | 0.00 | 3.50 | 4.00 | 2.00 | 3.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 21.50 | 0.00 | 9.00 | 9.00 | 0.50 | 3.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | X | X | X |
| 710101 | Constructii | 668.44 | 0.00 | 149.50 | 442.40 | 3.00 | 73.54 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6.50 | 0.00 | 3.00 | 3.50 | 0.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 670.94 | 0.00 | 149.00 | 444.90 | 3.50 | 73.54 | 0.00 | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa | 670.94 | 0.00 | 149.00 | 444.90 | 3.50 | 73.54 | 0.00 | 0.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 37.00 | 0.00 | 15.00 | 13.00 | 3.00 | 6.00 | 25.50 | 25.50 | 25.50 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 71.18 | 0.00 | 16.31 | 18.17 | 17.66 | 19.04 | 66.80 | 66.80 | 66.80 |
| 7402 | Protectia mediului | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 74020601 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 740206010 1 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 740206010 101 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7902 | Partea a V-a Actiuni economice | 2,309.49 | 0.00 | 18.04 | 571.20 | 1,407.25 | 313.00 | 82.00 | 82.00 | 82.00 |

| | | 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 |
| 8402 | Transporturi | 2,309.49 | 0.00 | 18.04 | 571.20 | 1,407.25 | 313.00 | 82.00 | 82.00 | 82.00 |
| 01 | CHELTUIELI CURENTE | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 2002 | Reparatii curente | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | X | X | X |
| 710101 | Constructii | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | X | X | X |
| 840203 | Transport rutier | 2,309.49 | 0.00 | 18.04 | 571.20 | 1,407.25 | 313.00 | 82.00 | 82.00 | 82.00 |
| 84020301 | Drumuri si poduri | 2,309.49 | 0.00 | 18.04 | 571.20 | 1,407.25 | 313.00 | 82.00 | 82.00 | 82.00 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,401.60 | | 595.90 | 669.25 | 580.67 | 555.78 | 2,298.10 | 2,370.10 | 2,467.10 |
| 499002 | VENITURI PROPRII | 841.41 | | 219.03 | 271.34 | 182.83 | 168.21 | 583.60 | 607.60 | 632.60 |
| 000202 | I. VENITURI CURENTE | 2,342.60 | | 582.49 | 660.34 | 571.83 | 527.94 | 2,239.10 | 2,311.10 | 2,408.10 |
| 000302 | A. VENITURI FISCALE | 2,436.93 | | 626.83 | 687.44 | 592.42 | 530.24 | 2,239.10 | 2,311.10 | 2,408.10 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 562.60 | | 105.70 | 182.10 | 145.10 | 129.70 | 583.60 | 607.60 | 632.60 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 562.60 | | 105.70 | 182.10 | 145.10 | 129.70 | 583.60 | 607.60 | 632.60 |
| 0302 | Impozit pe venit | 2.60 | | 2.60 | 0.00 | 0.00 | 0.00 | 2.60 | 2.60 | 2.60 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 2.60 | | 2.60 | 0.00 | 0.00 | 0.00 | 2.60 | 2.60 | 2.60 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 560.00 | | 103.10 | 182.10 | 145.10 | 129.70 | 581.00 | 605.00 | 630.00 |

| 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 |
| 040201 | Cote defalcate din impozitul pe venit | 119.00 | | 35.10 | 35.10 | 35.10 | 13.70 | 119.00 | 119.00 | 119.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 441.00 | | 68.00 | 147.00 | 110.00 | 116.00 | 462.00 | 486.00 | 511.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 160.38 | | 74.93 | 52.94 | 8.84 | 23.67 | 0.00 | 0.00 | 0.00 |
| 0702 | Impozite si taxe pe proprietate | 160.38 | | 74.93 | 52.94 | 8.84 | 23.67 | 0.00 | 0.00 | 0.00 |
| 070201 | Impozit si taxa pe cladiri | 33.64 | | 11.70 | 11.47 | 7.38 | 3.09 | 0.00 | 0.00 | 0.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 31.14 | | 10.70 | 10.97 | 7.13 | 2.34 | 0.00 | 0.00 | 0.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 2.50 | | 1.00 | 0.50 | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 |
| 070202 | Impozit si taxa pe teren | 120.11 | | 61.63 | 40.67 | 0.00 | 17.81 | 0.00 | 0.00 | 0.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 60.91 | | 40.00 | 12.60 | 0.00 | 8.31 | 0.00 | 0.00 | 0.00 |
| 07020203 | Impozitul pe terenul din extravilan | 59.20 | | 21.63 | 28.07 | 0.00 | 9.50 | 0.00 | 0.00 | 0.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 6.63 | | 1.60 | 0.80 | 1.46 | 2.77 | 0.00 | 0.00 | 0.00 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,695.35 | | 444.20 | 444.40 | 429.88 | 376.87 | 1,655.50 | 1,703.50 | 1,775.50 |
| 1102 | Sume defalcate din TVA | 1,642.83 | | 428.50 | 430.00 | 415.00 | 369.33 | 1,655.50 | 1,703.50 | 1,775.50 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,205.50 | | 289.50 | 311.00 | 299.00 | 306.00 | 1,275.50 | 1,323.50 | 1,390.50 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 62.33 | | 11.00 | 22.00 | 17.00 | 12.33 | 0.00 | 0.00 | 0.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 375.00 | | 128.00 | 97.00 | 99.00 | 51.00 | 380.00 | 380.00 | 385.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 52.52 | | 15.70 | 14.40 | 14.88 | 7.54 | 0.00 | 0.00 | 0.00 |
| 160202 | Impozit pe mijloacele de transport | 51.42 | | 15.40 | 13.60 | 14.88 | 7.54 | 0.00 | 0.00 | 0.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 34.44 | | 7.70 | 6.80 | 12.40 | 7.54 | 0.00 | 0.00 | 0.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 16.98 | | 7.70 | 6.80 | 2.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 1.10 | | 0.30 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 18.60 | | 2.00 | 8.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1802 | Alte impozite si taxe fiscale | 18.60 | | 2.00 | 8.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 180250 | Alte impozite si taxe | 18.60 | | 2.00 | 8.00 | 8.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001202 | C. VENITURI NEFISCALE | -94.33 | | -44.34 | -27.10 | -20.59 | -2.30 | 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 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 3002 | Venituri din proprietate | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 300205 | Venituri din concesiuni si inchirieri | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 5.31 | | 1.40 | 1.00 | 1.51 | 1.40 | 0.00 | 0.00 | 0.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -99.64 | | -45.74 | -28.10 | -22.10 | -3.70 | 0.00 | 0.00 | 0.00 |
| 3302 | Venituri din prestari de servicii si alte activitati | 13.70 | | 11.00 | 0.80 | 1.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 330208 | Venituri din prestari de servicii | 13.70 | | 11.00 | 0.80 | 1.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 0.10 | | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 340202 | Taxe extrajudiciare de timbru | 0.10 | | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3502 | Amenzi, penalitati si confiscari | 17.40 | | 5.00 | 7.00 | 0.00 | 5.40 | 0.00 | 0.00 | 0.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 17.40 | | 5.00 | 7.00 | 0.00 | 5.40 | 0.00 | 0.00 | 0.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 17.40 | | 5.00 | 7.00 | 0.00 | 5.40 | 0.00 | 0.00 | 0.00 |
| 3602 | Diverse venituri | 10.80 | | 3.30 | 5.00 | 2.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| 360250 | Alte venituri | 10.80 | | 3.30 | 5.00 | 2.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| 3702 | Transferuri voluntare, altele decat subventiile | -141.64 | | -65.04 | -41.00 | -26.00 | -9.60 | 0.00 | 0.00 | 0.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -141.64 | | -65.04 | -41.00 | -26.00 | -9.60 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 59.00 | | 13.41 | 8.91 | 8.84 | 27.84 | 59.00 | 59.00 | 59.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 59.00 | | 13.41 | 8.91 | 8.84 | 27.84 | 59.00 | 59.00 | 59.00 |
| 4202 | Subventii de la bugetul de stat | 59.00 | | 13.41 | 8.91 | 8.84 | 27.84 | 59.00 | 59.00 | 59.00 |
| 002002 | B. Curente | 59.00 | | 13.41 | 8.91 | 8.84 | 27.84 | 59.00 | 59.00 | 59.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 22.00 | | 3.00 | 0.00 | 0.00 | 19.00 | 22.00 | 22.00 | 22.00 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 37.00 | | 10.41 | 8.91 | 8.84 | 8.84 | 37.00 | 37.00 | 37.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,401.60 | 0.00 | 595.90 | 669.25 | 580.67 | 555.78 | 2,298.10 | 2,370.10 | 2,467.10 |
| 01 | CHELTUIELI CURENTE | 2,402.70 | 0.00 | 597.00 | 669.25 | 580.67 | 555.78 | 2,298.10 | 2,370.10 | 2,467.10 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,575.67 | 0.00 | 349.64 | 403.82 | 417.00 | 405.21 | 1,557.00 | 1,572.00 | 1,605.00 |
| 1001 | Cheltuieli salariale in bani | 1,280.32 | 0.00 | 281.88 | 325.41 | 335.95 | 337.08 | 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 |
| 100101 | Salarii de baza | 1,190.89 | 0.00 | 259.08 | 301.06 | 307.40 | 323.35 | X | X | X |
| 100106 | Alte sporuri | 10.76 | 0.00 | 3.30 | 3.50 | 3.50 | 0.46 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 4.75 | 0.00 | 1.50 | 1.25 | 1.25 | 0.75 | X | X | X |
| 100111 | Fond aferent platii cu ora | 20.10 | 0.00 | 8.30 | 6.90 | 6.90 | -2.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 47.82 | 0.00 | 9.70 | 9.70 | 13.90 | 14.52 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 6.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 295.35 | 0.00 | 67.76 | 78.41 | 81.05 | 68.13 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 206.14 | 0.00 | 44.80 | 52.96 | 54.29 | 54.09 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 6.01 | 0.00 | 1.62 | 1.85 | 1.83 | 0.71 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 68.46 | 0.00 | 14.93 | 18.59 | 19.04 | 15.90 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.24 | 0.00 | 0.74 | 0.83 | 0.81 | -0.14 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 12.50 | 0.00 | 5.67 | 4.18 | 5.08 | -2.43 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 521.01 | 0.00 | 168.31 | 190.58 | 109.77 | 52.35 | 388.60 | 413.60 | 445.60 |
| 2001 | Bunuri si servicii | 382.31 | 0.00 | 137.01 | 116.58 | 85.57 | 43.15 | X | X | X |
| 200101 | Furnituri de birou | 28.60 | 0.00 | 12.10 | 14.00 | 4.00 | -1.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.60 | 0.00 | 1.10 | 2.00 | 2.50 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 65.00 | 0.00 | 15.50 | 16.00 | 20.00 | 13.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | X | X | X |
| 200105 | Carburanti si lubrifianti | 18.11 | 0.00 | 5.31 | 4.40 | 6.40 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 21.78 | 0.00 | 5.00 | 4.68 | 7.60 | 4.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 99.91 | 0.00 | 44.50 | 35.30 | 7.00 | 13.11 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 143.11 | 0.00 | 53.50 | 40.20 | 38.07 | 11.34 | X | X | X |
| 2002 | Reparatii curente | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 12.50 | 0.00 | 4.30 | 4.30 | 1.30 | 2.60 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 12.50 | 0.00 | 4.30 | 4.30 | 1.30 | 2.60 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 26.30 | 0.00 | 6.00 | 12.00 | 4.10 | 4.20 | X | X | X |
| 2014 | Protectia muncii | 0.60 | 0.00 | 0.40 | 0.00 | -0.20 | 0.40 | 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 | 10.70 | 0.00 | 5.00 | 6.70 | -3.00 | 2.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.70 | 0.00 | 5.00 | 6.70 | -3.00 | 2.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 301.52 | 0.00 | 78.30 | 71.10 | 53.90 | 98.22 | 352.50 | 384.50 | 416.50 |
| 5702 | Ajutoare sociale | 301.52 | 0.00 | 78.30 | 71.10 | 53.90 | 98.22 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 297.02 | 0.00 | 73.80 | 71.10 | 53.90 | 98.22 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 4.50 | 0.00 | 4.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 865.93 | 0.00 | 235.08 | 229.46 | 214.99 | 186.40 | 736.00 | 761.00 | 793.00 |
| 5102 | Autoritati publice si actiuni externe | 865.93 | 0.00 | 235.08 | 229.46 | 214.99 | 186.40 | 736.00 | 761.00 | 793.00 |
| 01 | CHELTUIELI CURENTE | 867.03 | 0.00 | 236.18 | 229.46 | 214.99 | 186.40 | 736.00 | 761.00 | 793.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 561.95 | 0.00 | 118.07 | 139.78 | 151.79 | 152.31 | 540.10 | 540.10 | 540.10 |
| 1001 | Cheltuieli salariale in bani | 460.09 | 0.00 | 96.60 | 113.98 | 123.70 | 125.81 | X | X | X |
| 100101 | Salarii de baza | 412.27 | 0.00 | 86.90 | 104.28 | 109.80 | 111.29 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 47.82 | 0.00 | 9.70 | 9.70 | 13.90 | 14.52 | X | X | X |
| 1003 | Contributii | 101.86 | 0.00 | 21.47 | 25.80 | 28.09 | 26.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 72.89 | 0.00 | 15.36 | 18.40 | 19.40 | 19.73 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.60 | 0.00 | 0.38 | 0.50 | 0.50 | 0.22 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 23.30 | 0.00 | 4.98 | 5.70 | 6.05 | 6.57 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.70 | 0.00 | 0.15 | 0.20 | 0.20 | 0.15 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 3.37 | 0.00 | 0.60 | 1.00 | 1.94 | -0.17 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 305.08 | 0.00 | 118.11 | 89.68 | 63.20 | 34.09 | 195.90 | 220.90 | 252.90 |
| 2001 | Bunuri si servicii | 257.78 | 0.00 | 102.11 | 70.98 | 58.70 | 25.99 | X | X | X |
| 200101 | Furnituri de birou | 20.10 | 0.00 | 10.60 | 6.00 | 3.00 | 0.50 | 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 |
| 200102 | Materiale pentru curatenie | 4.60 | 0.00 | 0.60 | 2.00 | 2.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 23.00 | 0.00 | 4.00 | 9.00 | 9.00 | 1.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | X | X | X |
| 200105 | Carburanti si lubrifianti | 18.11 | 0.00 | 5.31 | 4.40 | 6.40 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 19.28 | 0.00 | 4.00 | 3.68 | 7.60 | 4.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 82.46 | 0.00 | 40.00 | 30.00 | 0.00 | 12.46 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 90.03 | 0.00 | 37.60 | 15.90 | 30.70 | 5.83 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 9.60 | 0.00 | 4.00 | 3.00 | 1.00 | 1.60 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 9.60 | 0.00 | 4.00 | 3.00 | 1.00 | 1.60 | X | X | X |
| 2012 | Consultanta si expertiza | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 25.80 | 0.00 | 6.00 | 12.00 | 3.70 | 4.10 | X | X | X |
| 2014 | Protectia muncii | 0.60 | 0.00 | 0.40 | 0.00 | -0.20 | 0.40 | X | X | X |
| 2030 | Alte cheltuieli | 10.70 | 0.00 | 5.00 | 3.70 | 0.00 | 2.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.70 | 0.00 | 5.00 | 3.70 | 0.00 | 2.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -1.10 | 0.00 | -1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 865.93 | 0.00 | 235.08 | 229.46 | 214.99 | 186.40 | 736.00 | 761.00 | 793.00 |
| 51020103 | Autoritati executive | 865.93 | 0.00 | 235.08 | 229.46 | 214.99 | 186.40 | 736.00 | 761.00 | 793.00 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 6102 | Ordine publica si siguranta nationala | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 01 | CHELTUIELI CURENTE | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 20 | TITLUL II BUNURI SI SERVICII | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 2001 | Bunuri si servicii | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 0.50 | 0.00 | 0.00 | 0.00 | 0.40 | 0.10 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 8.50 | 0.00 | 0.00 | 8.00 | 0.40 | 0.10 | 5.50 | 5.50 | 5.50 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,335.99 | 0.00 | 318.01 | 351.62 | 322.12 | 344.24 | 1,382.30 | 1,429.30 | 1,494.30 |

| 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 |
| 6502 | Invatamant | 737.90 | 0.00 | 174.55 | 198.05 | 183.30 | 182.00 | 751.50 | 766.50 | 799.50 |
| 01 | CHELTUIELI CURENTE | 737.90 | 0.00 | 174.55 | 198.05 | 183.30 | 182.00 | 751.50 | 766.50 | 799.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 621.88 | 0.00 | 150.00 | 162.00 | 162.00 | 147.88 | 630.00 | 645.00 | 678.00 |
| 1001 | Cheltuieli salariale in bani | 504.13 | 0.00 | 117.55 | 129.85 | 129.85 | 126.88 | X | X | X |
| 100101 | Salarii de baza | 462.52 | 0.00 | 104.45 | 115.20 | 115.20 | 127.67 | X | X | X |
| 100106 | Alte sporuri | 10.76 | 0.00 | 3.30 | 3.50 | 3.50 | 0.46 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 4.75 | 0.00 | 1.50 | 1.25 | 1.25 | 0.75 | X | X | X |
| 100111 | Fond aferent platii cu ora | 20.10 | 0.00 | 8.30 | 6.90 | 6.90 | -2.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 6.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 117.75 | 0.00 | 32.45 | 32.15 | 32.15 | 21.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 81.42 | 0.00 | 19.70 | 20.80 | 20.80 | 20.12 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.43 | 0.00 | 0.90 | 0.80 | 0.80 | -0.07 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 26.66 | 0.00 | 6.70 | 7.80 | 7.80 | 4.36 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.96 | 0.00 | 0.45 | 0.45 | 0.45 | -0.39 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 6.28 | 0.00 | 4.70 | 2.30 | 2.30 | -3.02 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 69.90 | 0.00 | 19.30 | 16.30 | 21.30 | 13.00 | 70.00 | 70.00 | 70.00 |
| 2001 | Bunuri si servicii | 67.00 | 0.00 | 19.00 | 15.00 | 21.00 | 12.00 | X | X | X |
| 200101 | Furnituri de birou | 3.50 | 0.00 | 1.00 | 3.00 | 1.50 | -2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 29.50 | 0.00 | 8.00 | 3.00 | 9.00 | 9.50 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.50 | 0.00 | 1.00 | 1.00 | 0.00 | 0.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 12.00 | 0.00 | 3.00 | 3.00 | 6.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 19.00 | 0.00 | 6.00 | 5.00 | 4.00 | 4.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.90 | 0.00 | 0.30 | 1.30 | 0.30 | 1.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.90 | 0.00 | 0.30 | 1.30 | 0.30 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 41.62 | 0.00 | 4.50 | 16.00 | 0.00 | 21.12 | 51.50 | 51.50 | 51.50 |
| 5702 | Ajutoare sociale | 41.62 | 0.00 | 4.50 | 16.00 | 0.00 | 21.12 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 37.12 | 0.00 | 0.00 | 16.00 | 0.00 | 21.12 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 4.50 | 0.00 | 4.50 | 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 |
| 59 | TITLUL XI ALTE CHELTUIELI | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 4.50 | 0.00 | 0.75 | 3.75 | 0.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 233.28 | 0.00 | 57.15 | 56.85 | 56.85 | 62.43 | 210.14 | 210.14 | 210.14 |
| 65020301 | Invatamant prescolar | 42.79 | 0.00 | 12.50 | 12.05 | 12.05 | 6.19 | 42.13 | 42.13 | 42.13 |
| 65020302 | Invatamant primar | 190.49 | 0.00 | 44.65 | 44.80 | 44.80 | 56.24 | 168.01 | 168.01 | 168.01 |
| 650204 | Invatamant secundar | 463.00 | 0.00 | 112.90 | 125.20 | 126.45 | 98.45 | 489.86 | 504.86 | 537.86 |
| 65020401 | Invatamant secundar inferior | 463.00 | 0.00 | 112.90 | 125.20 | 126.45 | 98.45 | 489.86 | 504.86 | 537.86 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 41.62 | 0.00 | 4.50 | 16.00 | 0.00 | 21.12 | 51.50 | 51.50 | 51.50 |
| 6602 | Sanatate | 37.52 | 0.00 | 10.41 | 9.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 01 | CHELTUIELI CURENTE | 37.52 | 0.00 | 10.41 | 9.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 37.52 | 0.00 | 10.41 | 9.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 1001 | Cheltuieli salariale in bani | 30.56 | 0.00 | 8.46 | 7.70 | 7.20 | 7.20 | X | X | X |
| 100101 | Salarii de baza | 30.56 | 0.00 | 8.46 | 7.70 | 7.20 | 7.20 | X | X | X |
| 1003 | Contributii | 6.96 | 0.00 | 1.95 | 1.78 | 1.64 | 1.59 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.82 | 0.00 | 1.40 | 1.14 | 1.14 | 1.14 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.17 | 0.00 | 0.05 | 0.04 | 0.04 | 0.04 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.68 | 0.00 | 0.44 | 0.48 | 0.38 | 0.38 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.08 | 0.00 | 0.02 | 0.02 | 0.02 | 0.02 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.21 | 0.00 | 0.04 | 0.10 | 0.06 | 0.01 | X | X | X |
| 660208 | Servicii de sanatate publica | 37.52 | 0.00 | 10.41 | 9.48 | 8.84 | 8.79 | 37.00 | 37.00 | 37.00 |
| 6702 | Cultura, recreere si religie | 52.57 | 0.00 | 11.05 | 22.09 | 9.98 | 9.45 | 42.80 | 42.80 | 42.80 |
| 01 | CHELTUIELI CURENTE | 52.57 | 0.00 | 11.05 | 22.09 | 9.98 | 9.45 | 42.80 | 42.80 | 42.80 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 36.04 | 0.00 | 7.65 | 8.49 | 9.61 | 10.29 | 33.10 | 33.10 | 33.10 |
| 1001 | Cheltuieli salariale in bani | 29.43 | 0.00 | 6.20 | 6.90 | 7.90 | 8.43 | X | X | X |
| 100101 | Salarii de baza | 29.43 | 0.00 | 6.20 | 6.90 | 7.90 | 8.43 | X | X | X |
| 1003 | Contributii | 6.61 | 0.00 | 1.45 | 1.59 | 1.71 | 1.86 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.65 | 0.00 | 0.97 | 1.11 | 1.24 | 1.33 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.15 | 0.00 | 0.05 | 0.04 | 0.02 | 0.04 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.54 | 0.00 | 0.36 | 0.36 | 0.38 | 0.44 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.05 | 0.00 | 0.02 | 0.02 | 0.01 | 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 |
| 100306 | Contributii pentru concedii si indemnizatii | 0.22 | 0.00 | 0.05 | 0.06 | 0.06 | 0.05 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 16.53 | 0.00 | 3.40 | 13.60 | 0.37 | -0.84 | 9.70 | 9.70 | 9.70 |
| 2001 | Bunuri si servicii | 15.53 | 0.00 | 3.40 | 9.60 | 3.37 | -0.84 | X | X | X |
| 200101 | Furnituri de birou | 5.00 | 0.00 | 0.50 | 5.00 | -0.50 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.45 | 0.00 | 1.50 | 2.30 | 1.00 | 0.65 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 4.58 | 0.00 | 0.90 | 2.30 | 2.87 | -1.49 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 0.00 | 0.00 | 0.00 | 3.00 | -3.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 0.00 | 0.00 | 0.00 | 3.00 | -3.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 47.12 | 0.00 | 9.55 | 19.79 | 8.98 | 8.80 | 36.60 | 36.60 | 36.60 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 47.12 | 0.00 | 9.55 | 19.79 | 8.98 | 8.80 | 36.60 | 36.60 | 36.60 |
| 670205 | Servicii recreative si sportive | 5.45 | 0.00 | 1.50 | 2.30 | 1.00 | 0.65 | 6.20 | 6.20 | 6.20 |
| 67020501 | Sport | 5.45 | 0.00 | 1.50 | 2.30 | 1.00 | 0.65 | 6.20 | 6.20 | 6.20 |
| 6802 | Asigurari si asistenta sociala | 508.00 | 0.00 | 122.00 | 122.00 | 120.00 | 144.00 | 551.00 | 583.00 | 615.00 |
| 01 | CHELTUIELI CURENTE | 508.00 | 0.00 | 122.00 | 122.00 | 120.00 | 144.00 | 551.00 | 583.00 | 615.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 248.10 | 0.00 | 48.20 | 66.90 | 66.10 | 66.90 | 250.00 | 250.00 | 250.00 |
| 1001 | Cheltuieli salariale in bani | 198.77 | 0.00 | 40.57 | 53.00 | 52.20 | 53.00 | X | X | X |
| 100101 | Salarii de baza | 198.77 | 0.00 | 40.57 | 53.00 | 52.20 | 53.00 | X | X | X |
| 1003 | Contributii | 49.33 | 0.00 | 7.63 | 13.90 | 13.90 | 13.90 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 33.30 | 0.00 | 5.40 | 9.30 | 9.30 | 9.30 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.37 | 0.00 | 0.17 | 0.40 | 0.40 | 0.40 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 12.30 | 0.00 | 1.80 | 3.50 | 3.50 | 3.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.36 | 0.00 | 0.06 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 2.00 | 0.00 | 0.20 | 0.60 | 0.60 | 0.60 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 259.90 | 0.00 | 73.80 | 55.10 | 53.90 | 77.10 | 301.00 | 333.00 | 365.00 |
| 5702 | Ajutoare sociale | 259.90 | 0.00 | 73.80 | 55.10 | 53.90 | 77.10 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 259.90 | 0.00 | 73.80 | 55.10 | 53.90 | 77.10 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 475.00 | 0.00 | 119.00 | 122.00 | 119.00 | 115.00 | 519.00 | 551.00 | 583.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 475.00 | 0.00 | 119.00 | 122.00 | 119.00 | 115.00 | 519.00 | 551.00 | 583.00 |

| 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 |
| 680215 | Prevenirea excluderii sociale | 33.00 | 0.00 | 3.00 | 0.00 | 1.00 | 29.00 | 32.00 | 32.00 | 32.00 |
| 68021501 | Ajutor social | 33.00 | 0.00 | 3.00 | 0.00 | 1.00 | 29.00 | 32.00 | 32.00 | 32.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 104.18 | 0.00 | 27.81 | 30.17 | 21.16 | 25.04 | 92.30 | 92.30 | 92.30 |
| 7002 | Locuinte, servicii si dezvoltare publica | 104.18 | 0.00 | 27.81 | 30.17 | 21.16 | 25.04 | 92.30 | 92.30 | 92.30 |
| 01 | CHELTUIELI CURENTE | 104.18 | 0.00 | 27.81 | 30.17 | 21.16 | 25.04 | 92.30 | 92.30 | 92.30 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 70.18 | 0.00 | 15.31 | 17.17 | 18.66 | 19.04 | 66.80 | 66.80 | 66.80 |
| 1001 | Cheltuieli salariale in bani | 57.34 | 0.00 | 12.50 | 13.98 | 15.10 | 15.76 | X | X | X |
| 100101 | Salarii de baza | 57.34 | 0.00 | 12.50 | 13.98 | 15.10 | 15.76 | X | X | X |
| 1003 | Contributii | 12.84 | 0.00 | 2.81 | 3.19 | 3.56 | 3.28 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.06 | 0.00 | 1.97 | 2.21 | 2.41 | 2.47 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.29 | 0.00 | 0.07 | 0.07 | 0.07 | 0.08 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.98 | 0.00 | 0.65 | 0.75 | 0.93 | 0.65 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.09 | 0.00 | 0.04 | 0.04 | 0.03 | -0.02 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.42 | 0.00 | 0.08 | 0.12 | 0.12 | 0.10 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 34.00 | 0.00 | 12.50 | 13.00 | 2.50 | 6.00 | 25.50 | 25.50 | 25.50 |
| 2001 | Bunuri si servicii | 34.00 | 0.00 | 12.50 | 13.00 | 2.50 | 6.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 12.50 | 0.00 | 3.50 | 4.00 | 2.00 | 3.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 21.50 | 0.00 | 9.00 | 9.00 | 0.50 | 3.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 0.00 | 0.00 | 0.50 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa | 0.00 | 0.00 | 0.50 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 34.00 | 0.00 | 12.00 | 13.00 | 3.00 | 6.00 | 25.50 | 25.50 | 25.50 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.18 | 0.00 | 15.31 | 17.17 | 18.66 | 19.04 | 66.80 | 66.80 | 66.80 |
| 7902 | Partea a V-a Actiuni economice | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 8402 | Transporturi | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 01 | CHELTUIELI CURENTE | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 2002 | Reparatii curente | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |
| 84020301 | Drumuri si poduri | 87.00 | 0.00 | 15.00 | 50.00 | 22.00 | 0.00 | 82.00 | 82.00 | 82.00 |

| 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 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,984.93 | | 213.54 | 990.10 | 1,394.25 | 387.04 | 0.00 | 0.00 | 0.00 |
| 499002 | VENITURI PROPRII | 58.46 | | 0.00 | 45.96 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 |
| 000202 | I. VENITURI CURENTE | 141.64 | | 65.04 | 41.00 | 26.00 | 9.60 | 0.00 | 0.00 | 0.00 |
| 001202 | C. VENITURI NEFISCALE | 141.64 | | 65.04 | 41.00 | 26.00 | 9.60 | 0.00 | 0.00 | 0.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 141.64 | | 65.04 | 41.00 | 26.00 | 9.60 | 0.00 | 0.00 | 0.00 |
| 3702 | Transferuri voluntare, altele decat subventiile | 141.64 | | 65.04 | 41.00 | 26.00 | 9.60 | 0.00 | 0.00 | 0.00 |
| 370204 | Varsaminte din sectiunea de functionare | 141.64 | | 65.04 | 41.00 | 26.00 | 9.60 | 0.00 | 0.00 | 0.00 |
| 4002 | Încasari din rambursarea împrumuturilor acordate | 58.46 | | 0.00 | 45.96 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 58.46 | | 0.00 | 45.96 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 |
| 4202 | Subventii de la bugetul de stat | 2,784.83 | | 148.50 | 903.14 | 1,368.25 | 364.94 | 0.00 | 0.00 | 0.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 2,784.83 | | 148.50 | 903.14 | 1,368.25 | 364.94 | 0.00 | 0.00 | 0.00 |
| 42026501 | Finantarea Programului National de Dezvoltare Locala | 2,784.83 | | 148.50 | 903.14 | 1,368.25 | 364.94 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,984.93 | 0.00 | 213.54 | 990.10 | 1,394.25 | 387.04 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 2,977.93 | 0.00 | 206.54 | 987.10 | 1,398.25 | 386.04 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,977.93 | 0.00 | 206.54 | 987.10 | 1,398.25 | 386.04 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 2,977.93 | 0.00 | 206.54 | 987.10 | 1,398.25 | 386.04 | X | X | X |
| 710101 | Constructii | 2,962.93 | 0.00 | 203.54 | 977.60 | 1,395.25 | 386.54 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 15.00 | 0.00 | 3.00 | 9.50 | 3.00 | -0.50 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 23.00 | 0.00 | 7.00 | 14.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 5102 | Autoritati publice si actiuni externe | 23.00 | 0.00 | 7.00 | 14.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 7.00 | 0.00 | 7.00 | 3.00 | -4.00 | 1.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 16.00 | 0.00 | 0.00 | 11.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 16.00 | 0.00 | 0.00 | 11.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 16.00 | 0.00 | 0.00 | 11.00 | 5.00 | 0.00 | X | X | X |
| 710101 | Constructii | 8.00 | 0.00 | 0.00 | 6.00 | 2.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 8.00 | 0.00 | 0.00 | 5.00 | 3.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 23.00 | 0.00 | 7.00 | 14.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 51020103 | Autoritati executive | 23.00 | 0.00 | 7.00 | 14.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 11.50 | 0.00 | 0.00 | 7.00 | 5.00 | -0.50 | 0.00 | 0.00 | 0.00 |
| 6502 | Invatamant | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | X | X | X |
| 710101 | Constructii | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | X | X | X |
| 650204 | Invatamant secundar | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 65020401 | Invatamant secundar inferior | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6602 | Sanatate | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X |
| 660208 | Servicii de sanatate publica | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6702 | Cultura, recreere si religie | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | X | X | X |
| 670205 | Servicii recreative si sportive | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |
| 67020501 | Sport | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | -0.50 | 0.00 | 0.00 | 0.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 727.94 | 0.00 | 203.50 | 447.90 | 3.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 674.94 | 0.00 | 152.50 | 445.90 | 3.00 | 73.54 | X | X | X |
| 710101 | Constructii | 668.44 | 0.00 | 149.50 | 442.40 | 3.00 | 73.54 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6.50 | 0.00 | 3.00 | 3.50 | 0.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 670.94 | 0.00 | 148.50 | 444.90 | 4.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa | 670.94 | 0.00 | 148.50 | 444.90 | 4.00 | 73.54 | 0.00 | 0.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 1.00 | 0.00 | 1.00 | 1.00 | -1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7402 | Protectia mediului | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 74020601 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 740206010 1 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 740206010 101 | Canalizarea si tratarea apelor reziduale | 53.00 | 0.00 | 51.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7902 | Partea a V-a Actiuni economice | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 8402 | Transporturi | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7101 | Active fixe | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | X | X | X |
| 710101 | Constructii | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | X | X | X |
| 840203 | Transport rutier | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 84020301 | Drumuri si poduri | 2,222.49 | 0.00 | 3.04 | 521.20 | 1,385.25 | 313.00 | 0.00 | 0.00 | 0.00 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Conducatorul institutiei**
**VASILE ION**

**Conducatorul compartimentului financiar - contabil**
**GHEORGHE IOANA**