

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 | 3,207.00 | | 752.30 | 977.50 | 855.50 | 621.70 | 2,842.00 | 2,873.00 | 2,932.00 | |
| 499002 | VENITURI PROPRII | 2,131.00 | | 459.30 | 675.50 | 585.50 | 410.70 | 1,726.00 | 1,727.00 | 1,747.00 | |
| 000202 | I. VENITURI CURENTE | 3,194.00 | | 749.30 | 977.50 | 855.50 | 611.70 | 2,828.00 | 2,859.00 | 2,918.00 | |
| 000302 | A. VENITURI FISCALE | 2,819.50 | | 715.30 | 844.50 | 727.50 | 532.20 | 2,434.00 | 2,465.00 | 2,524.00 | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,437.10 | | 407.00 | 427.00 | 380.10 | 223.00 | 1,007.60 | 1,008.60 | 1,028.60 | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,437.10 | | 407.00 | 427.00 | 380.10 | 223.00 | 1,007.60 | 1,008.60 | 1,028.60 | |
| 0302 | Impozit pe venit | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.60 | 4.60 | 4.60 | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.60 | 4.60 | 4.60 | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,433.10 | | 406.00 | 426.00 | 379.10 | 222.00 | 1,003.00 | 1,004.00 | 1,024.00 | |
| 040201 | Cote defalcate din impozitul pe venit | 89.10 | | 3.00 | 23.00 | 43.10 | 20.00 | 90.00 | 90.00 | 90.00 | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,344.00 | | 403.00 | 403.00 | 336.00 | 202.00 | 913.00 | 914.00 | 934.00 | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 296.80 | | 11.30 | 110.00 | 71.90 | 103.60 | 302.40 | 302.40 | 302.40 | |
| 0702 | Impozite si taxe pe proprietate | 296.80 | | 11.30 | 110.00 | 71.90 | 103.60 | 302.40 | 302.40 | 302.40 | |
| 070201 | Impozit si taxa pe cladiri | 59.30 | | 4.00 | 36.00 | 13.20 | 6.10 | 57.00 | 57.00 | 57.00 | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 32.20 | | 2.00 | 18.00 | 8.20 | 4.00 | 30.00 | 30.00 | 30.00 | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 27.10 | | 2.00 | 18.00 | 5.00 | 2.10 | 27.00 | 27.00 | 27.00 | |
| 070202 | Impozit si taxa pe teren | 237.20 | | 7.00 | 74.00 | 58.70 | 97.50 | 245.00 | 245.00 | 245.00 | |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 52.00 | | 3.00 | 23.00 | 13.00 | 13.00 | 52.00 | 52.00 | 52.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 3.00 | | 1.00 | 1.00 | 0.50 | 0.50 | 3.00 | 3.00 | 3.00 |
| 07020203 | Impozitul pe terenul din extravilan | 182.20 | | 3.00 | 50.00 | 45.20 | 84.00 | 190.00 | 190.00 | 190.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 0.30 | | 0.30 | 0.00 | 0.00 | 0.00 | 0.40 | 0.40 | 0.40 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,085.60 | | 297.00 | 307.50 | 275.50 | 205.60 | 1,124.00 | 1,154.00 | 1,193.00 |
| 1102 | Sume defalcate din TVA | 1,063.00 | | 290.00 | 302.00 | 270.00 | 201.00 | 1,102.00 | 1,132.00 | 1,171.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 853.00 | | 237.00 | 239.00 | 207.00 | 170.00 | 905.00 | 934.00 | 968.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 210.00 | | 53.00 | 63.00 | 63.00 | 31.00 | 197.00 | 198.00 | 203.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 22.60 | | 7.00 | 5.50 | 5.50 | 4.60 | 22.00 | 22.00 | 22.00 |
| 160202 | Impozit pe mijloacele de transport | 22.60 | | 7.00 | 5.50 | 5.50 | 4.60 | 22.00 | 22.00 | 22.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 16.30 | | 5.00 | 4.00 | 4.00 | 3.30 | 15.00 | 15.00 | 15.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 6.30 | | 2.00 | 1.50 | 1.50 | 1.30 | 7.00 | 7.00 | 7.00 |
| 001202 | C. VENITURI NEFISCALE | 374.50 | | 34.00 | 133.00 | 128.00 | 79.50 | 394.00 | 394.00 | 394.00 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 3002 | Venituri din proprietate | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 300205 | Venituri din concesiuni si inchirieri | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 192.30 | | 29.00 | 54.00 | 72.00 | 37.30 | 204.00 | 204.00 | 204.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 85.00 | | 21.00 | 25.00 | 24.00 | 15.00 | 90.00 | 90.00 | 90.00 |
| 340250 | Alte venituri din taxe administrative, eliberari permise | 85.00 | | 21.00 | 25.00 | 24.00 | 15.00 | 90.00 | 90.00 | 90.00 |
| 3502 | Amenzi, penalitati si confiscari | 14.30 | | 3.00 | 4.00 | 4.00 | 3.30 | 14.00 | 14.00 | 14.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 14.30 | | 3.00 | 4.00 | 4.00 | 3.30 | 14.00 | 14.00 | 14.00 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 14.30 | | 3.00 | 4.00 | 4.00 | 3.30 | 14.00 | 14.00 | 14.00 |
| 3602 | Diverse venituri | 93.00 | | 5.00 | 25.00 | 44.00 | 19.00 | 100.00 | 100.00 | 100.00 |
| 360250 | Alte venituri | 93.00 | | 5.00 | 25.00 | 44.00 | 19.00 | 100.00 | 100.00 | 100.00 |
| 001702 | IV. SUBVENTII | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 4202 | Subventii de la bugetul de stat | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 002002 | B. Curente | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 4902 | TOTAL CHELTUIELI | 3,207.00 | 0.00 | 752.30 | 977.50 | 855.50 | 621.70 | 2,842.00 | 2,873.00 | 2,932.00 |
| 01 | CHELTUIELI CURENTE | 3,207.00 | 0.00 | 752.30 | 977.50 | 855.50 | 621.70 | 2,842.00 | 2,873.00 | 2,932.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,248.70 | 0.00 | 310.00 | 336.60 | 316.60 | 285.50 | 1,284.06 | 1,303.06 | 1,326.06 |
| 1001 | Cheltuieli salariale in bani | 1,015.97 | 0.00 | 252.40 | 278.19 | 256.19 | 229.19 | X | X | X |
| 100101 | Salarii de baza | 946.69 | 0.00 | 234.91 | 259.40 | 239.69 | 212.69 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.21 | 0.00 | 7.42 | 7.79 | 7.50 | 7.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 30.69 | 0.00 | 7.69 | 9.00 | 7.00 | 7.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 8.38 | 0.00 | 2.38 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1003 | Contributii | 232.73 | 0.00 | 57.60 | 58.41 | 60.41 | 56.31 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 161.79 | 0.00 | 37.79 | 41.50 | 41.50 | 41.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 5.51 | 0.00 | 1.71 | 1.30 | 1.30 | 1.20 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 53.59 | 0.00 | 13.59 | 13.50 | 14.00 | 12.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 3.24 | 0.00 | 1.31 | 0.31 | 1.31 | 0.31 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 8.60 | 0.00 | 3.20 | 1.80 | 2.30 | 1.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,762.70 | 0.00 | 397.45 | 590.65 | 499.65 | 274.95 | 1,351.12 | 1,353.08 | 1,379.06 |
| 2001 | Bunuri si servicii | 1,282.30 | 0.00 | 265.35 | 429.15 | 354.15 | 233.65 | X | X | X |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200101 | Furnituri de birou | 9.00 | 0.00 | 1.75 | 2.80 | 2.70 | 1.75 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.40 | 0.00 | 0.30 | 0.90 | 0.90 | 0.30 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 200.00 | 0.00 | 33.00 | 60.00 | 43.00 | 64.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 93.00 | 0.00 | 10.00 | 28.00 | 28.00 | 27.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 65.00 | 0.00 | 0.00 | 30.00 | 30.00 | 5.00 | X | X | X |
| 200106 | Piese de schimb | 4.00 | 0.00 | 0.00 | 1.50 | 1.50 | 1.00 | X | X | X |
| 200107 | Transport | 20.00 | 0.00 | 6.00 | 7.00 | 2.00 | 5.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 22.80 | 0.00 | 5.70 | 5.70 | 5.70 | 5.70 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 145.00 | 0.00 | 30.00 | 40.00 | 40.00 | 35.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 721.10 | 0.00 | 178.60 | 253.25 | 200.35 | 88.90 | X | X | X |
| 2002 | Reparatii curente | 18.00 | 0.00 | 0.80 | 12.00 | 5.00 | 0.20 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 25.00 | 0.00 | 3.30 | 19.00 | 1.50 | 1.20 | X | X | X |
| 200530 | Alte obiecte de inventar | 25.00 | 0.00 | 3.30 | 19.00 | 1.50 | 1.20 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2012 | Consultanta si expertiza | 45.00 | 0.00 | 9.00 | 13.00 | 13.00 | 10.00 | X | X | X |
| 2013 | Pregatire profesionala | 12.00 | 0.00 | 0.50 | 5.00 | 6.00 | 0.50 | X | X | X |
| 2020 | Reabilitare infrastructura program inundatii pentru autoritati publice locale | 72.00 | 0.00 | 72.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 288.40 | 0.00 | 41.50 | 107.50 | 115.00 | 24.40 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 288.40 | 0.00 | 41.50 | 107.50 | 115.00 | 24.40 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 184.20 | 0.00 | 42.00 | 47.40 | 36.40 | 58.40 | 195.00 | 205.00 | 215.00 |
| 5702 | Ajutoare sociale | 184.20 | 0.00 | 42.00 | 47.40 | 36.40 | 58.40 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | 11.82 | 11.86 | 11.88 |
| 5901 | Burse | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | X | X | X |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5002 | Partea I-a Servicii publice generale | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 5102 | Autoritati publice si actiuni externe | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 01 | CHELTUIELI CURENTE | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 610.00 | 0.00 | 130.00 | 160.00 | 160.00 | 160.00 | 615.06 | 615.06 | 615.06 |
| 1001 | Cheltuieli salariale in bani | 506.00 | 0.00 | 106.00 | 133.00 | 132.50 | 134.50 | X | X | X |
| 100101 | Salarii de baza | 506.00 | 0.00 | 106.00 | 133.00 | 132.50 | 134.50 | X | X | X |
| 1003 | Contributii | 104.00 | 0.00 | 24.00 | 27.00 | 27.50 | 25.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 72.00 | 0.00 | 15.00 | 19.00 | 19.00 | 19.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.50 | 0.00 | 1.00 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 23.00 | 0.00 | 6.00 | 6.00 | 6.00 | 5.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 4.50 | 0.00 | 1.00 | 1.50 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 925.10 | 0.00 | 168.00 | 298.10 | 285.10 | 173.90 | 930.50 | 930.50 | 930.50 |
| 2001 | Bunuri si servicii | 571.70 | 0.00 | 114.00 | 158.10 | 163.10 | 136.50 | X | X | X |
| 200101 | Furnituri de birou | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.20 | 0.00 | 0.00 | 0.60 | 0.60 | 0.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 60.00 | 0.00 | 18.00 | 11.00 | 11.00 | 20.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 93.00 | 0.00 | 10.00 | 28.00 | 28.00 | 27.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 60.00 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | X | X | X |
| 200106 | Piese de schimb | 4.00 | 0.00 | 0.00 | 1.50 | 1.50 | 1.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 145.00 | 0.00 | 30.00 | 40.00 | 40.00 | 35.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 182.50 | 0.00 | 50.00 | 40.00 | 45.00 | 47.50 | X | X | X |
| 2002 | Reparatii curente | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | 0.00 | 2.00 | 18.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 20.00 | 0.00 | 2.00 | 18.00 | 0.00 | 0.00 | X | X | X |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2006 | Daplasari, detasari, transferari | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 2012 | Consultanta si expertiza | 45.00 | 0.00 | 9.00 | 13.00 | 13.00 | 10.00 | X | X | X |
| 2013 | Pregatire profesionala | 7.00 | 0.00 | 0.00 | 3.00 | 4.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 263.40 | 0.00 | 40.00 | 100.00 | 100.00 | 23.40 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 263.40 | 0.00 | 40.00 | 100.00 | 100.00 | 23.40 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 51020103 | Autoritati executive | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 6102 | Ordine publica si siguranta nationala | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 01 | CHELTUIELI CURENTE | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 2001 | Bunuri si servicii | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,026.30 | 0.00 | 241.20 | 336.15 | 248.05 | 200.90 | 1,046.98 | 1,076.34 | 1,091.59 |
| 6502 | Invatamant | 669.40 | 0.00 | 178.20 | 205.15 | 167.05 | 119.00 | 701.98 | 715.34 | 732.59 |
| 01 | CHELTUIELI CURENTE | 669.40 | 0.00 | 178.20 | 205.15 | 167.05 | 119.00 | 701.98 | 715.34 | 732.59 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 536.00 | 0.00 | 156.00 | 150.00 | 130.00 | 100.00 | 564.00 | 577.00 | 594.00 |
| 1001 | Cheltuieli salariale in bani | 427.57 | 0.00 | 127.00 | 124.19 | 102.69 | 73.69 | X | X | X |
| 100101 | Salarii de baza | 358.29 | 0.00 | 109.51 | 105.40 | 86.19 | 57.19 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.21 | 0.00 | 7.42 | 7.79 | 7.50 | 7.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 30.69 | 0.00 | 7.69 | 9.00 | 7.00 | 7.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 8.38 | 0.00 | 2.38 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1003 | Contributii | 108.43 | 0.00 | 29.00 | 25.81 | 27.31 | 26.31 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 76.79 | 0.00 | 19.79 | 19.00 | 19.00 | 19.00 | 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 |
| 100302 | Contributii de asigurari de somaj | 2.41 | 0.00 | 0.61 | 0.60 | 0.60 | 0.60 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 25.39 | 0.00 | 6.39 | 6.00 | 6.50 | 6.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.84 | 0.00 | 0.21 | 0.21 | 0.21 | 0.21 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 112.00 | 0.00 | 16.35 | 49.30 | 32.20 | 14.15 | 116.16 | 116.48 | 116.71 |
| 2001 | Bunuri si servicii | 62.00 | 0.00 | 10.25 | 32.80 | 8.70 | 10.25 | X | X | X |
| 200101 | Furnituri de birou | 3.00 | 0.00 | 0.75 | 0.80 | 0.70 | 0.75 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 15.00 | 0.00 | 2.00 | 9.00 | 2.00 | 2.00 | X | X | X |
| 200107 | Transport | 20.00 | 0.00 | 6.00 | 7.00 | 2.00 | 5.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 20.00 | 0.00 | 0.50 | 15.00 | 3.00 | 1.50 | X | X | X |
| 2002 | Reparatii curente | 15.00 | 0.00 | 0.80 | 10.00 | 4.00 | 0.20 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | X | X | X |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 2013 | Pregatire profesionala | 5.00 | 0.00 | 0.50 | 2.00 | 2.00 | 0.50 | X | X | X |
| 2030 | Alte cheltuieli | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| 5702 | Ajutoare sociale | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | 11.82 | 11.86 | 11.88 |
| 5901 | Burse | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | X | X | X |
| 650204 | Invatamant secundar | 659.40 | 0.00 | 175.20 | 202.15 | 165.05 | 117.00 | 691.98 | 705.34 | 722.59 |

| 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 |
| 65020401 | Invatamant secundar inferior | 659.40 | 0.00 | 175.20 | 202.15 | 165.05 | 117.00 | 691.98 | 705.34 | 722.59 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| 6702 | Cultura, recreere si religie | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| 01 | CHELTUIELI CURENTE | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| 2001 | Bunuri si servicii | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 40.00 | 0.00 | 0.00 | 35.00 | 5.00 | 0.00 | 25.00 | 25.00 | 7.00 |
| 67020307 | Camine culturale | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 67020308 | Centre pentru conservarea si promovarea culturii traditionale | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 20.00 | 20.00 | 2.00 |
| 670205 | Servicii recreative si sportive | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| 67020501 | Sport | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| 670206 | Servicii religioase | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| 6802 | Asigurari si asistenta sociala | 276.90 | 0.00 | 63.00 | 71.00 | 61.00 | 81.90 | 290.00 | 306.00 | 322.00 |
| 01 | CHELTUIELI CURENTE | 276.90 | 0.00 | 63.00 | 71.00 | 61.00 | 81.90 | 290.00 | 306.00 | 322.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 102.70 | 0.00 | 24.00 | 26.60 | 26.60 | 25.50 | 105.00 | 111.00 | 117.00 |
| 1001 | Cheltuieli salariale in bani | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | X | X | X |
| 100101 | Salarii de baza | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | X | X | X |
| 1003 | Contributii | 20.30 | 0.00 | 4.60 | 5.60 | 5.60 | 4.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 13.00 | 0.00 | 3.00 | 3.50 | 3.50 | 3.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.60 | 0.00 | 0.10 | 0.20 | 0.20 | 0.10 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 5.20 | 0.00 | 1.20 | 1.50 | 1.50 | 1.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.10 | 0.00 | 0.20 | 0.30 | 0.30 | 0.30 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | 185.00 | 195.00 | 205.00 |
| 5702 | Ajutoare sociale | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | 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 |
| 570201 | Ajutoare sociale in numerar | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 242.70 | 0.00 | 59.00 | 67.00 | 57.00 | 59.70 | 255.00 | 271.00 | 287.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 242.70 | 0.00 | 59.00 | 67.00 | 57.00 | 59.70 | 255.00 | 271.00 | 287.00 |
| 680215 | Prevenirea excluderii sociale | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| 68021501 | Ajutor social | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 01 | CHELTUIELI CURENTE | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 2001 | Bunuri si servicii | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 125.00 | 0.00 | 13.00 | 40.00 | 30.00 | 42.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 150.00 | 0.00 | 7.00 | 30.00 | 100.00 | 13.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| 70020501 | Alimentare cu apa | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| 700206 | Iluminat public si electrificari rurale | 185.00 | 0.00 | 10.00 | 35.00 | 105.00 | 35.00 | 84.46 | 86.10 | 150.00 |
| 7902 | Partea a V-a Actiuni economice | 350.60 | 0.00 | 193.10 | 98.25 | 27.35 | 31.90 | 60.00 | 60.00 | 39.85 |
| 8402 | Transporturi | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 01 | CHELTUIELI CURENTE | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 20 | TITLUL II BUNURI SI SERVICII | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 2001 | Bunuri si servicii | 273.60 | 0.00 | 121.10 | 93.25 | 27.35 | 31.90 | X | X | X |
| 200105 | Carburanti si lubrifianti | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 268.60 | 0.00 | 121.10 | 93.25 | 27.35 | 26.90 | X | X | X |
| 2020 | Reabilitare infrastructura program inundatii pentru autoritati publice locale | 72.00 | 0.00 | 72.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 84020301 | Drumuri si poduri | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 8702 | Alte actiuni economice | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |

| 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 |
| 01 | CHELTUIELI CURENTE | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 2030 | Alte cheltuieli | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 870250 | Alte actiuni economice | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 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 | 3,207.00 | | 752.30 | 977.50 | 855.50 | 621.70 | 2,842.00 | 2,873.00 | 2,932.00 |
| 499002 | VENITURI PROPRII | 2,131.00 | | 459.30 | 675.50 | 585.50 | 410.70 | 1,726.00 | 1,727.00 | 1,747.00 |
| 000202 | I. VENITURI CURENTE | 3,194.00 | | 749.30 | 977.50 | 855.50 | 611.70 | 2,828.00 | 2,859.00 | 2,918.00 |
| 000302 | A. VENITURI FISCALE | 2,819.50 | | 715.30 | 844.50 | 727.50 | 532.20 | 2,434.00 | 2,465.00 | 2,524.00 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,437.10 | | 407.00 | 427.00 | 380.10 | 223.00 | 1,007.60 | 1,008.60 | 1,028.60 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,437.10 | | 407.00 | 427.00 | 380.10 | 223.00 | 1,007.60 | 1,008.60 | 1,028.60 |
| 0302 | Impozit pe venit | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.60 | 4.60 | 4.60 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.60 | 4.60 | 4.60 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,433.10 | | 406.00 | 426.00 | 379.10 | 222.00 | 1,003.00 | 1,004.00 | 1,024.00 |
| 040201 | Cote defalcate din impozitul pe venit | 89.10 | | 3.00 | 23.00 | 43.10 | 20.00 | 90.00 | 90.00 | 90.00 |

| 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 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,344.00 | | 403.00 | 403.00 | 336.00 | 202.00 | 913.00 | 914.00 | 934.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 296.80 | | 11.30 | 110.00 | 71.90 | 103.60 | 302.40 | 302.40 | 302.40 |
| 0702 | Impozite si taxe pe proprietate | 296.80 | | 11.30 | 110.00 | 71.90 | 103.60 | 302.40 | 302.40 | 302.40 |
| 070201 | Impozit si taxa pe cladiri | 59.30 | | 4.00 | 36.00 | 13.20 | 6.10 | 57.00 | 57.00 | 57.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 32.20 | | 2.00 | 18.00 | 8.20 | 4.00 | 30.00 | 30.00 | 30.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 27.10 | | 2.00 | 18.00 | 5.00 | 2.10 | 27.00 | 27.00 | 27.00 |
| 070202 | Impozit si taxa pe teren | 237.20 | | 7.00 | 74.00 | 58.70 | 97.50 | 245.00 | 245.00 | 245.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 52.00 | | 3.00 | 23.00 | 13.00 | 13.00 | 52.00 | 52.00 | 52.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 3.00 | | 1.00 | 1.00 | 0.50 | 0.50 | 3.00 | 3.00 | 3.00 |
| 07020203 | Impozitul pe terenul din extravilan | 182.20 | | 3.00 | 50.00 | 45.20 | 84.00 | 190.00 | 190.00 | 190.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 0.30 | | 0.30 | 0.00 | 0.00 | 0.00 | 0.40 | 0.40 | 0.40 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,085.60 | | 297.00 | 307.50 | 275.50 | 205.60 | 1,124.00 | 1,154.00 | 1,193.00 |
| 1102 | Sume defalcate din TVA | 1,063.00 | | 290.00 | 302.00 | 270.00 | 201.00 | 1,102.00 | 1,132.00 | 1,171.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 853.00 | | 237.00 | 239.00 | 207.00 | 170.00 | 905.00 | 934.00 | 968.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 210.00 | | 53.00 | 63.00 | 63.00 | 31.00 | 197.00 | 198.00 | 203.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 22.60 | | 7.00 | 5.50 | 5.50 | 4.60 | 22.00 | 22.00 | 22.00 |
| 160202 | Impozit pe mijloacele de transport | 22.60 | | 7.00 | 5.50 | 5.50 | 4.60 | 22.00 | 22.00 | 22.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 16.30 | | 5.00 | 4.00 | 4.00 | 3.30 | 15.00 | 15.00 | 15.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 6.30 | | 2.00 | 1.50 | 1.50 | 1.30 | 7.00 | 7.00 | 7.00 |
| 001202 | C. VENITURI NEFISCALE | 374.50 | | 34.00 | 133.00 | 128.00 | 79.50 | 394.00 | 394.00 | 394.00 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 3002 | Venituri din proprietate | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |

| 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 |
| 300205 | Venituri din concesiuni si inchirieri | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 182.20 | | 5.00 | 79.00 | 56.00 | 42.20 | 190.00 | 190.00 | 190.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 192.30 | | 29.00 | 54.00 | 72.00 | 37.30 | 204.00 | 204.00 | 204.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 85.00 | | 21.00 | 25.00 | 24.00 | 15.00 | 90.00 | 90.00 | 90.00 |
| 340250 | Alte venituri din taxe administrative, eliberari permise | 85.00 | | 21.00 | 25.00 | 24.00 | 15.00 | 90.00 | 90.00 | 90.00 |
| 3502 | Amenzi, penalitati si confiscari | 14.30 | | 3.00 | 4.00 | 4.00 | 3.30 | 14.00 | 14.00 | 14.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 14.30 | | 3.00 | 4.00 | 4.00 | 3.30 | 14.00 | 14.00 | 14.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 14.30 | | 3.00 | 4.00 | 4.00 | 3.30 | 14.00 | 14.00 | 14.00 |
| 3602 | Diverse venituri | 93.00 | | 5.00 | 25.00 | 44.00 | 19.00 | 100.00 | 100.00 | 100.00 |
| 360250 | Alte venituri | 93.00 | | 5.00 | 25.00 | 44.00 | 19.00 | 100.00 | 100.00 | 100.00 |
| 001702 | IV. SUBVENTII | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 4202 | Subventii de la bugetul de stat | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 002002 | B. Curente | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 13.00 | | 3.00 | 0.00 | 0.00 | 10.00 | 14.00 | 14.00 | 14.00 |
| 4902 | TOTAL CHELTUIELI | 3.207.00 | 0.00 | 752.30 | 977.50 | 855.50 | 621.70 | 2.842.00 | 2.873.00 | 2.932.00 |
| 01 | CHELTUIELI CURENTE | 3.207.00 | 0.00 | 752.30 | 977.50 | 855.50 | 621.70 | 2.842.00 | 2.873.00 | 2.932.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1.248.70 | 0.00 | 310.00 | 336.60 | 316.60 | 285.50 | 1.284.06 | 1.303.06 | 1.326.06 |
| 1001 | Cheltuieli salariale in bani | 1.015.97 | 0.00 | 252.40 | 278.19 | 256.19 | 229.19 | X | X | X |
| 100101 | Salarii de baza | 946.69 | 0.00 | 234.91 | 259.40 | 239.69 | 212.69 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.21 | 0.00 | 7.42 | 7.79 | 7.50 | 7.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 30.69 | 0.00 | 7.69 | 9.00 | 7.00 | 7.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 8.38 | 0.00 | 2.38 | 2.00 | 2.00 | 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 |
| 1003 | Contributii | 232.73 | 0.00 | 57.60 | 58.41 | 60.41 | 56.31 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 161.79 | 0.00 | 37.79 | 41.50 | 41.50 | 41.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 5.51 | 0.00 | 1.71 | 1.30 | 1.30 | 1.20 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 53.59 | 0.00 | 13.59 | 13.50 | 14.00 | 12.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 3.24 | 0.00 | 1.31 | 0.31 | 1.31 | 0.31 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 8.60 | 0.00 | 3.20 | 1.80 | 2.30 | 1.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,762.70 | 0.00 | 397.45 | 590.65 | 499.65 | 274.95 | 1,351.12 | 1,353.08 | 1,379.06 |
| 2001 | Bunuri si servicii | 1,282.30 | 0.00 | 265.35 | 429.15 | 364.15 | 233.65 | X | X | X |
| 200101 | Furnituri de birou | 9.00 | 0.00 | 1.75 | 2.80 | 2.70 | 1.75 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.40 | 0.00 | 0.30 | 0.90 | 0.90 | 0.30 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 200.00 | 0.00 | 33.00 | 60.00 | 43.00 | 64.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 93.00 | 0.00 | 10.00 | 28.00 | 28.00 | 27.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 65.00 | 0.00 | 0.00 | 30.00 | 30.00 | 5.00 | X | X | X |
| 200106 | Piese de schimb | 4.00 | 0.00 | 0.00 | 1.50 | 1.50 | 1.00 | X | X | X |
| 200107 | Transport | 20.00 | 0.00 | 6.00 | 7.00 | 2.00 | 5.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 22.80 | 0.00 | 5.70 | 5.70 | 5.70 | 5.70 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 145.00 | 0.00 | 30.00 | 40.00 | 40.00 | 35.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 721.10 | 0.00 | 178.60 | 253.25 | 200.35 | 88.90 | X | X | X |
| 2002 | Reparatii curente | 18.00 | 0.00 | 0.80 | 12.00 | 5.00 | 0.20 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 25.00 | 0.00 | 3.30 | 19.00 | 1.50 | 1.20 | X | X | X |
| 200530 | Alte obiecte de inventar | 25.00 | 0.00 | 3.30 | 19.00 | 1.50 | 1.20 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2012 | Consultanta si expertiza | 45.00 | 0.00 | 9.00 | 13.00 | 13.00 | 10.00 | X | X | X |
| 2013 | Pregatire profesionala | 12.00 | 0.00 | 0.50 | 5.00 | 6.00 | 0.50 | X | X | X |
| 2020 | Reabilitare infrastructura program inundatii pentru autoritati publice locale | 72.00 | 0.00 | 72.00 | 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 |
| 2030 | Alte cheltuieli | 288.40 | 0.00 | 41.50 | 107.50 | 115.00 | 24.40 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 288.40 | 0.00 | 41.50 | 107.50 | 115.00 | 24.40 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 184.20 | 0.00 | 42.00 | 47.40 | 36.40 | 58.40 | 195.00 | 205.00 | 215.00 |
| 5702 | Ajutoare sociale | 184.20 | 0.00 | 42.00 | 47.40 | 36.40 | 58.40 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | 11.82 | 11.86 | 11.88 |
| 5901 | Burse | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 5102 | Autoritati publice si actiuni externe | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 01 | CHELTUIELI CURENTE | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 610.00 | 0.00 | 130.00 | 160.00 | 160.00 | 160.00 | 615.06 | 615.06 | 615.06 |
| 1001 | Cheltuieli salariale in bani | 506.00 | 0.00 | 106.00 | 133.00 | 132.50 | 134.50 | X | X | X |
| 100101 | Salarii de baza | 506.00 | 0.00 | 106.00 | 133.00 | 132.50 | 134.50 | X | X | X |
| 1003 | Contributii | 104.00 | 0.00 | 24.00 | 27.00 | 27.50 | 25.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 72.00 | 0.00 | 15.00 | 19.00 | 19.00 | 19.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.50 | 0.00 | 1.00 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 23.00 | 0.00 | 6.00 | 6.00 | 6.00 | 5.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 4.50 | 0.00 | 1.00 | 1.50 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 925.10 | 0.00 | 168.00 | 298.10 | 285.10 | 173.90 | 930.50 | 930.50 | 930.50 |
| 2001 | Bunuri si servicii | 571.70 | 0.00 | 114.00 | 158.10 | 163.10 | 136.50 | X | X | X |
| 200101 | Furnituri de birou | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.20 | 0.00 | 0.00 | 0.60 | 0.60 | 0.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 60.00 | 0.00 | 18.00 | 11.00 | 11.00 | 20.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 93.00 | 0.00 | 10.00 | 28.00 | 28.00 | 27.00 | 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 |
| 200105 | Carburanti si lubrifianti | 60.00 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | X | X | X |
| 200106 | Piese de schimb | 4.00 | 0.00 | 0.00 | 1.50 | 1.50 | 1.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 145.00 | 0.00 | 30.00 | 40.00 | 40.00 | 35.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 182.50 | 0.00 | 50.00 | 40.00 | 45.00 | 47.50 | X | X | X |
| 2002 | Reparatii curente | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | 0.00 | 2.00 | 18.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 20.00 | 0.00 | 2.00 | 18.00 | 0.00 | 0.00 | X | X | X |
| 2006 | Depasari, detasari, transferari | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 2012 | Consultanta si expertiza | 45.00 | 0.00 | 9.00 | 13.00 | 13.00 | 10.00 | X | X | X |
| 2013 | Pregatire profesionala | 7.00 | 0.00 | 0.00 | 3.00 | 4.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 263.40 | 0.00 | 40.00 | 100.00 | 100.00 | 23.40 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 263.40 | 0.00 | 40.00 | 100.00 | 100.00 | 23.40 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 51020103 | Autoritati executive | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 6102 | Ordine publica si siguranta nationala | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 01 | CHELTUIELI CURENTE | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 2001 | Bunuri si servicii | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,026.30 | 0.00 | 241.20 | 336.15 | 248.05 | 200.90 | 1,046.98 | 1,076.34 | 1,091.59 |
| 6502 | Invatamant | 669.40 | 0.00 | 178.20 | 205.15 | 167.05 | 119.00 | 701.98 | 715.34 | 732.59 |
| 01 | CHELTUIELI CURENTE | 669.40 | 0.00 | 178.20 | 205.15 | 167.05 | 119.00 | 701.98 | 715.34 | 732.59 |

| 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 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 536.00 | 0.00 | 156.00 | 150.00 | 130.00 | 100.00 | 564.00 | 577.00 | 594.00 |
| 1001 | Cheltuieli salariale in bani | 427.57 | 0.00 | 127.00 | 124.19 | 102.69 | 73.69 | X | X | X |
| 100101 | Salarii de baza | 358.29 | 0.00 | 109.51 | 105.40 | 86.19 | 57.19 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.21 | 0.00 | 7.42 | 7.79 | 7.50 | 7.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 30.69 | 0.00 | 7.69 | 9.00 | 7.00 | 7.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 8.38 | 0.00 | 2.38 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1003 | Contributii | 108.43 | 0.00 | 29.00 | 25.81 | 27.31 | 26.31 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 76.79 | 0.00 | 19.79 | 19.00 | 19.00 | 19.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.41 | 0.00 | 0.61 | 0.60 | 0.60 | 0.60 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 25.39 | 0.00 | 6.39 | 6.00 | 6.50 | 6.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.84 | 0.00 | 0.21 | 0.21 | 0.21 | 0.21 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 112.00 | 0.00 | 16.35 | 49.30 | 32.20 | 14.15 | 116.16 | 116.48 | 116.71 |
| 2001 | Bunuri si servicii | 62.00 | 0.00 | 10.25 | 32.80 | 8.70 | 10.25 | X | X | X |
| 200101 | Furnituri de birou | 3.00 | 0.00 | 0.75 | 0.80 | 0.70 | 0.75 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 15.00 | 0.00 | 2.00 | 9.00 | 2.00 | 2.00 | X | X | X |
| 200107 | Transport | 20.00 | 0.00 | 6.00 | 7.00 | 2.00 | 5.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 20.00 | 0.00 | 0.50 | 15.00 | 3.00 | 1.50 | X | X | X |
| 2002 | Reparatii curente | 15.00 | 0.00 | 0.80 | 10.00 | 4.00 | 0.20 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | X | X | X |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | X | X | X |
| 2006 | Deplasari, detasari, transferari | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 2013 | Pregatire profesionala | 5.00 | 0.00 | 0.50 | 2.00 | 2.00 | 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 |
| 2030 | Alte cheltuieli | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| 5702 | Ajutoare sociale | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | 11.82 | 11.86 | 11.88 |
| 5901 | Burse | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | X | X | X |
| 650204 | Invatamant secundar | 659.40 | 0.00 | 175.20 | 202.15 | 165.05 | 117.00 | 691.98 | 705.34 | 722.59 |
| 65020401 | Invatamant secundar inferior | 659.40 | 0.00 | 175.20 | 202.15 | 165.05 | 117.00 | 691.98 | 705.34 | 722.59 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| 6702 | Cultura, recreere si religie | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| 01 | CHELTUIELI CURENTE | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| 2001 | Bunuri si servicii | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 40.00 | 0.00 | 0.00 | 35.00 | 5.00 | 0.00 | 25.00 | 25.00 | 7.00 |
| 67020307 | Camine culturale | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 67020308 | Centre pentru conservarea si promovarea culturii traditionale | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 20.00 | 20.00 | 2.00 |
| 670205 | Servicii recreative si sportive | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| 67020501 | Sport | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| 670206 | Servicii religioase | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| 6802 | Asigurari si asistenta sociala | 276.90 | 0.00 | 63.00 | 71.00 | 61.00 | 81.90 | 290.00 | 306.00 | 322.00 |
| 01 | CHELTUIELI CURENTE | 276.90 | 0.00 | 63.00 | 71.00 | 61.00 | 81.90 | 290.00 | 306.00 | 322.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 102.70 | 0.00 | 24.00 | 26.60 | 26.60 | 25.50 | 105.00 | 111.00 | 117.00 |
| 1001 | Cheltuieli salariale in bani | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | X | X | X |
| 100101 | Salarii de baza | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 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 |
| 1003 | Contributii | 20.30 | 0.00 | 4.60 | 5.60 | 5.60 | 4.60 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 13.00 | 0.00 | 3.00 | 3.50 | 3.50 | 3.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.60 | 0.00 | 0.10 | 0.20 | 0.20 | 0.10 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 5.20 | 0.00 | 1.20 | 1.50 | 1.50 | 1.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.10 | 0.00 | 0.20 | 0.30 | 0.30 | 0.30 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | 185.00 | 195.00 | 205.00 |
| 5702 | Ajutoare sociale | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 242.70 | 0.00 | 59.00 | 67.00 | 57.00 | 59.70 | 255.00 | 271.00 | 287.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 242.70 | 0.00 | 59.00 | 67.00 | 57.00 | 59.70 | 255.00 | 271.00 | 287.00 |
| 680215 | Prevenirea excluderii sociale | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| 68021501 | Ajutor social | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 01 | CHELTUIELI CURENTE | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| 2001 | Bunuri si servicii | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 125.00 | 0.00 | 13.00 | 40.00 | 30.00 | 42.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 150.00 | 0.00 | 7.00 | 30.00 | 100.00 | 13.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| 70020501 | Alimentare cu apa | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| 700206 | Iluminat public si electrificari rurale | 185.00 | 0.00 | 10.00 | 35.00 | 105.00 | 35.00 | 84.46 | 86.10 | 150.00 |
| 7902 | Partea a V-a Actiuni economice | 350.60 | 0.00 | 193.10 | 98.25 | 27.35 | 31.90 | 60.00 | 60.00 | 39.85 |
| 8402 | Transporturi | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 01 | CHELTUIELI CURENTE | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 20 | TITLUL II BUNURI SI SERVICII | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 2001 | Bunuri si servicii | 273.60 | 0.00 | 121.10 | 93.25 | 27.35 | 31.90 | X | X | X |
| 200105 | Carburanti si lubrifianti | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 268.60 | 0.00 | 121.10 | 93.25 | 27.35 | 26.90 | X | X | X |
| 2020 | Reabilitare infrastructura program inundatii pentru autoritati publice locale | 72.00 | 0.00 | 72.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 84020301 | Drumuri si poduri | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| 8702 | Alte actiuni economice | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 01 | CHELTUIELI CURENTE | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 2030 | Alte cheltuieli | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 870250 | Alte actiuni economice | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 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 |
| 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 | | | | | | | | | |
| | | | | | | | | | | |
| 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 |

| 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 |
| 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
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA GABRIELA

BUGET INITIAL 2017

51.01.03 - Autoritati executive

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 1,535.10 | 0.00 | 298.00 | 458.10 | 445.10 | 333.90 | 1,545.56 | 1,545.56 | 1,545.56 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 610.00 | 0.00 | 130.00 | 160.00 | 160.00 | 160.00 | 615.06 | 615.06 | 615.06 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30) | 10.01 | 506.00 | 0.00 | 106.00 | 133.00 | 132.50 | 134.50 | x | x | x |
| Salarii de baza | 10.01.01 | 506.00 | 0.00 | 106.00 | 133.00 | 132.50 | 134.50 | x | x | x |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 104.00 | 0.00 | 24.00 | 27.00 | 27.50 | 25.50 | x | x | x |
| Contributii de asigurari sociale de stat | 10.03.01 | 72.00 | 0.00 | 15.00 | 19.00 | 19.00 | 19.00 | x | x | x |
| Contributii de asigurari de somaj | 10.03.02 | 2.50 | 0.00 | 1.00 | 0.50 | 0.50 | 0.50 | x | x | x |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 23.00 | 0.00 | 6.00 | 6.00 | 6.00 | 5.00 | x | x | x |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | x | x | x |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 4.50 | 0.00 | 1.00 | 1.50 | 1.00 | 1.00 | x | x | x |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 925.10 | 0.00 | 168.00 | 298.10 | 285.10 | 173.90 | 930.50 | 930.50 | 930.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 571.70 | 0.00 | 114.00 | 158.10 | 163.10 | 136.50 | x | x | x |
| Furnituri de birou | 20.01.01 | 6.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | x | x | x |
| Materiale pentru curatenie | 20.01.02 | 1.20 | 0.00 | 0.00 | 0.60 | 0.60 | 0.00 | x | x | x |

| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 60.00 | 0.00 | 18.00 | 11.00 | 11.00 | 20.00 | x | x | x |
| Apa, canal si salubritate | 20.01.04 | 93.00 | 0.00 | 10.00 | 28.00 | 28.00 | 27.00 | x | x | x |
| Carburanti si lubrifianti | 20.01.05 | 60.00 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | x | x | x |
| Piese de schimb | 20.01.06 | 4.00 | 0.00 | 0.00 | 1.50 | 1.50 | 1.00 | x | x | x |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | x | x | x |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 145.00 | 0.00 | 30.00 | 40.00 | 40.00 | 35.00 | x | x | x |
| Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 182.50 | 0.00 | 50.00 | 40.00 | 45.00 | 47.50 | x | x | x |
| Reparatii curente | 20.02.00 | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | x | x | x |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20.00 | 0.00 | 2.00 | 18.00 | 0.00 | 0.00 | x | x | x |
| Alte obiecte de inventar | 20.05.30 | 20.00 | 0.00 | 2.00 | 18.00 | 0.00 | 0.00 | x | x | x |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | x | x | x |
| Deplasari interne, detasari, transferari | 20.06.01 | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | x | x | x |
| Consultanta si expertiza | 20.12.00 | 45.00 | 0.00 | 9.00 | 13.00 | 13.00 | 10.00 | x | x | x |
| Pregatire profesionala | 20.13.00 | 7.00 | 0.00 | 0.00 | 3.00 | 4.00 | 0.00 | x | x | x |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 263.40 | 0.00 | 40.00 | 100.00 | 100.00 | 23.40 | x | x | x |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 263.40 | 0.00 | 40.00 | 100.00 | 100.00 | 23.40 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INITIAL 2017

61.05 - Protectie civita si protectia contra incendiilor

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 15.00 | 15.00 | 15.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INITIAL 2017
TOTAL Cap. 65- Învățământ

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 669.40 | 0.00 | 178.20 | 205.15 | 167.05 | 119.00 | 701.98 | 715.34 | 732.59 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 669.40 | 0.00 | 178.20 | 205.15 | 167.05 | 119.00 | 701.98 | 715.34 | 732.59 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 536.00 | 0.00 | 156.00 | 150.00 | 130.00 | 100.00 | 564.00 | 577.00 | 594.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30) | 10.01 | 427.57 | 0.00 | 127.00 | 124.19 | 102.69 | 73.69 | x | x | x |
| Salarii de baza | 10.01.01 | 358.29 | 0.00 | 109.51 | 105.40 | 86.19 | 57.19 | x | x | x |
| Sporuri pentru conditii de munca | 10.01.05 | 30.21 | 0.00 | 7.42 | 7.79 | 7.50 | 7.50 | x | x | x |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 30.69 | 0.00 | 7.69 | 9.00 | 7.00 | 7.00 | x | x | x |
| Fond aferent platii cu ora | 10.01.11 | 8.38 | 0.00 | 2.38 | 2.00 | 2.00 | 2.00 | x | x | x |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 108.43 | 0.00 | 29.00 | 25.81 | 27.31 | 26.31 | x | x | x |
| Contributii de asigurari sociale de stat | 10.03.01 | 76.79 | 0.00 | 19.79 | 19.00 | 19.00 | 19.00 | x | x | x |
| Contributii de asigurari de somaj | 10.03.02 | 2.41 | 0.00 | 0.61 | 0.60 | 0.60 | 0.60 | x | x | x |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 25.39 | 0.00 | 6.39 | 6.00 | 6.50 | 6.50 | x | x | x |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.84 | 0.00 | 0.21 | 0.21 | 0.21 | 0.21 | x | x | x |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | x | x | x |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 112.00 | 0.00 | 16.35 | 49.30 | 32.20 | 14.15 | 116.16 | 116.48 | 116.71 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 62.00 | 0.00 | 10.25 | 32.80 | 8.70 | 10.25 | x | x | x |

| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Furnituri de birou | 20.01.01 | 3.00 | 0.00 | 0.75 | 0.80 | 0.70 | 0.75 | x | x | x |
| Materiale pentru curatenie | 20.01.02 | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | x | x | x |
| Încalzit, iluminat si forta motrica | 20.01.03 | 15.00 | 0.00 | 2.00 | 9.00 | 2.00 | 2.00 | x | x | x |
| Transport | 20.01.07 | 20.00 | 0.00 | 6.00 | 7.00 | 2.00 | 5.00 | x | x | x |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20.00 | 0.00 | 0.50 | 15.00 | 3.00 | 1.50 | x | x | x |
| Reparatii curente | 20.02.00 | 15.00 | 0.00 | 0.80 | 10.00 | 4.00 | 0.20 | x | x | x |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | x | x | x |
| Alte obiecte de inventar | 20.05.30 | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | x | x | x |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | x | x | x |
| Deplasari interne, detasari, transferari | 20.06.01 | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | x | x | x |
| Pregatire profesionala | 20.13.00 | 5.00 | 0.00 | 0.50 | 2.00 | 2.00 | 0.50 | x | x | x |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | x | x | x |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | x | x | x |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | x | x | x |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | x | x | x |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36) | 59 | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | 11.82 | 11.86 | 11.88 |
| Burse | 59.01.00 | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA GABRIELA

BUGET INITIAL 2017

65.04.01 - Invatamant secundar inferior

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 659.40 | 0.00 | 175.20 | 202.15 | 165.05 | 117.00 | 691.98 | 705.34 | 722.59 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 659.40 | 0.00 | 175.20 | 202.15 | 165.05 | 117.00 | 691.98 | 705.34 | 722.59 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 536.00 | 0.00 | 156.00 | 150.00 | 130.00 | 100.00 | 564.00 | 577.00 | 594.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30) | 10.01 | 427.57 | 0.00 | 127.00 | 124.19 | 102.69 | 73.69 | x | x | x |
| Salarii de baza | 10.01.01 | 358.29 | 0.00 | 109.51 | 105.40 | 86.19 | 57.19 | x | x | x |
| Sporuri pentru conditii de munca | 10.01.05 | 30.21 | 0.00 | 7.42 | 7.79 | 7.50 | 7.50 | x | x | x |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 30.69 | 0.00 | 7.69 | 9.00 | 7.00 | 7.00 | x | x | x |
| Fond aferent platii cu ora | 10.01.11 | 8.38 | 0.00 | 2.38 | 2.00 | 2.00 | 2.00 | x | x | x |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 108.43 | 0.00 | 29.00 | 25.81 | 27.31 | 26.31 | x | x | x |
| Contributii de asigurari sociale de stat | 10.03.01 | 76.79 | 0.00 | 19.79 | 19.00 | 19.00 | 19.00 | x | x | x |
| Contributii de asigurari de somaj | 10.03.02 | 2.41 | 0.00 | 0.61 | 0.60 | 0.60 | 0.60 | x | x | x |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 25.39 | 0.00 | 6.39 | 6.00 | 6.50 | 6.50 | x | x | x |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.84 | 0.00 | 0.21 | 0.21 | 0.21 | 0.21 | x | x | x |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | x | x | x |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 112.00 | 0.00 | 16.35 | 49.30 | 32.20 | 14.15 | 116.16 | 116.48 | 116.71 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 62.00 | 0.00 | 10.25 | 32.80 | 8.70 | 10.25 | x | x | x |

| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Furnituri de birou | 20.01.01 | 3.00 | 0.00 | 0.75 | 0.80 | 0.70 | 0.75 | x | x | x |
| Materiale pentru curatenie | 20.01.02 | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | x | x | x |
| Încalzit, iluminat si forta motrica | 20.01.03 | 15.00 | 0.00 | 2.00 | 9.00 | 2.00 | 2.00 | x | x | x |
| Transport | 20.01.07 | 20.00 | 0.00 | 6.00 | 7.00 | 2.00 | 5.00 | x | x | x |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | x | x | x |
| Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 20.00 | 0.00 | 0.50 | 15.00 | 3.00 | 1.50 | x | x | x |
| Reparatii curente | 20.02.00 | 15.00 | 0.00 | 0.80 | 10.00 | 4.00 | 0.20 | x | x | x |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | x | x | x |
| Alte obiecte de inventar | 20.05.30 | 5.00 | 0.00 | 1.30 | 1.00 | 1.50 | 1.20 | x | x | x |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | x | x | x |
| Deplasari interne, detasari, transferari | 20.06.01 | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | x | x | x |
| Pregatire profesionala | 20.13.00 | 5.00 | 0.00 | 0.50 | 2.00 | 2.00 | 0.50 | x | x | x |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | x | x | x |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 20.00 | 0.00 | 1.50 | 2.50 | 15.00 | 1.00 | x | x | x |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36) | 59 | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | 11.82 | 11.86 | 11.88 |
| Burse | 59.01.00 | 11.40 | 0.00 | 2.85 | 2.85 | 2.85 | 2.85 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA GABRIELA

BUGET INITIAL 2017

65.50 - Alte cheltuieli in domeniul invatamantului

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 10.00 | 10.00 | 10.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | x | x | x |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INITIAL 2017
TOTAL Cap.67 - Cultura, Recreere, Religie

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | 55.00 | 55.00 | 37.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 80.00 | 0.00 | 0.00 | 60.00 | 20.00 | 0.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE JULIA

BUGET INITIAL 2017
67.03.07 - Cămine Culturale

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | x | x | x |
| Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INITIAL 2017

67.03.08 - Centre pt. conservarea și promovarea culturii tradiționale

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 20.00 | 20.00 | 2.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 20.00 | 20.00 | 2.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 20.00 | 20.00 | 2.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INITIAL 2017

67.0501 - Sport

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INITIAL 2017

67.06 - Servicii religioase

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30.00 | 0.00 | 0.00 | 15.00 | 15.00 | 0.00 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN



Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INIȚIAL 2017

TOTAL CAP. 68

Asigurări și asistență socială

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 276.90 | 0.00 | 63.00 | 71.00 | 61.00 | 81.90 | 290.00 | 306.00 | 322.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 276.90 | 0.00 | 63.00 | 71.00 | 61.00 | 81.90 | 290.00 | 306.00 | 322.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 102.70 | 0.00 | 24.00 | 26.60 | 26.60 | 25.50 | 105.00 | 111.00 | 117.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30) | 10.01 | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | x | x | x |
| Salarii de baza | 10.01.01 | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | x | x | x |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 20.30 | 0.00 | 4.60 | 5.60 | 5.60 | 4.50 | x | x | x |
| Contributii de asigurari sociale de stat | 10.03.01 | 13.00 | 0.00 | 3.00 | 3.50 | 3.50 | 3.00 | x | x | x |
| Contributii de asigurari de somaj | 10.03.02 | 0.60 | 0.00 | 0.10 | 0.20 | 0.20 | 0.10 | x | x | x |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 5.20 | 0.00 | 1.20 | 1.50 | 1.50 | 1.00 | x | x | x |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | x | x | x |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 1.10 | 0.00 | 0.20 | 0.30 | 0.30 | 0.30 | x | x | x |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | 185.00 | 195.00 | 205.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | x | x | x |
| Ajutoare sociale in numerar | 57.02.01 | 174.20 | 0.00 | 39.00 | 44.40 | 34.40 | 56.40 | x | x | x |

Conducatorul institutiei
MURESAN AUGUSTIN

BUGET INIȚIAL 2017

68.05 - Asistență socială în caz de invaliditate

Formular 11/06

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 242.70 | 0.00 | 59.00 | 67.00 | 57.00 | 59.70 | 255.00 | 271.00 | 287.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 242.70 | 0.00 | 59.00 | 67.00 | 57.00 | 59.70 | 255.00 | 271.00 | 287.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 102.70 | 0.00 | 24.00 | 26.60 | 26.60 | 25.50 | 105.00 | 111.00 | 117.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30) | 10.01 | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | x | x | x |
| Salarii de baza | 10.01.01 | 82.40 | 0.00 | 19.40 | 21.00 | 21.00 | 21.00 | x | x | x |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 20.30 | 0.00 | 4.60 | 5.60 | 5.60 | 4.50 | x | x | x |
| Contributii de asigurari sociale de stat | 10.03.01 | 13.00 | 0.00 | 3.00 | 3.50 | 3.50 | 3.00 | x | x | x |
| Contributii de asigurari de somaj | 10.03.02 | 0.60 | 0.00 | 0.10 | 0.20 | 0.20 | 0.10 | x | x | x |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 5.20 | 0.00 | 1.20 | 1.50 | 1.50 | 1.00 | x | x | x |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | x | x | x |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 1.10 | 0.00 | 0.20 | 0.30 | 0.30 | 0.30 | x | x | x |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 140.00 | 0.00 | 35.00 | 40.40 | 30.40 | 34.20 | 150.00 | 160.00 | 170.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 140.00 | 0.00 | 35.00 | 40.40 | 30.40 | 34.20 | x | x | x |
| Ajutoare sociale in numerar | 57.02.01 | 140.00 | 0.00 | 35.00 | 40.40 | 30.40 | 34.20 | x | x | x |

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BUGET INITIAL 2017
68.15- Ajutoare sociale

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | 35.00 | 35.00 | 35.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | x | x | x |
| Ajutoare sociale in numerar | 57.02.01 | 34.20 | 0.00 | 4.00 | 4.00 | 4.00 | 22.20 | x | x | x |

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Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

BUGET INIȚIAL 2017

TOTAL CAP. 70

Locuințe, servicii și dezvoltare Publică

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | 174.46 | 176.10 | 240.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 275.00 | 0.00 | 20.00 | 70.00 | 130.00 | 55.00 | x | x | x |
| Încalzit, iluminat și forța motrică | 20.01.03 | 125.00 | 0.00 | 13.00 | 40.00 | 30.00 | 42.00 | x | x | x |
| Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 150.00 | 0.00 | 7.00 | 30.00 | 100.00 | 13.00 | x | x | x |

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Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

Buget Inicial 2017
40.05- Alimentare cu apă

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | 90.00 | 90.00 | 90.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 90.00 | 0.00 | 10.00 | 35.00 | 25.00 | 20.00 | x | x | x |
| Încalzit, Iluminat si forta motrica | 20.01.03 | 55.00 | 0.00 | 5.00 | 20.00 | 15.00 | 15.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 35.00 | 0.00 | 5.00 | 15.00 | 10.00 | 5.00 | x | x | x |

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Conducatorul compartimentului
financiar - contabil
CREMINE IULIA

Buget Initial 2017

70.06 - Iluminat Public

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 185.00 | 0.00 | 10.00 | 35.00 | 105.00 | 35.00 | 84.46 | 86.10 | 150.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 185.00 | 0.00 | 10.00 | 35.00 | 105.00 | 35.00 | 84.46 | 86.10 | 150.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 185.00 | 0.00 | 10.00 | 35.00 | 105.00 | 35.00 | 84.46 | 86.10 | 150.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 185.00 | 0.00 | 10.00 | 35.00 | 105.00 | 35.00 | x | x | x |
| Încalzit, Iluminat si forta motrica | 20.01.03 | 70.00 | 0.00 | 8.00 | 20.00 | 15.00 | 27.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 115.00 | 0.00 | 2.00 | 15.00 | 90.00 | 8.00 | x | x | x |

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Conducatorul compartimentului
financiar - contabil
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BUGET INIȚIAL
CAP. 84.03.01. Drumuri și poduri

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 345.60 | 0.00 | 193.10 | 93.25 | 27.35 | 31.90 | 55.00 | 55.00 | 34.85 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 273.60 | 0.00 | 121.10 | 93.25 | 27.35 | 31.90 | x | x | x |
| Carburanti si lubrifianti | 20.01.05 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | x | x | x |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 268.60 | 0.00 | 121.10 | 93.25 | 27.35 | 26.90 | x | x | x |
| Reabilitare infrastructura program inundatii pentru autoritati publice locale | 20.20.00 | 72.00 | 0.00 | 72.00 | 0.00 | 0.00 | 0.00 | x | x | x |

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Conducatorul compartimentului
financiar - contabil
CREMINE JULIA

BUGET INITIAL 2017

87.50 Alte actiuni economice

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| Denumire indicatori | Cod Indicator | Buget 2017 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Buget initial | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=5+6+7+8 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30) | 20 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | x | x | x |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | x | x | x |

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