Sen. Buget dlor
Buget initial anexat
Nr. 697/04.04.2017

COMUNA FARAOANI
JUDETUL BACAU

# BUGET INITIAL PE ANUL 2017 aprobat prin HCL nr.19/03.04.2017

Formular 1

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| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 6,010.62 | | 1,989.75 | 1,665.18 | 1,218.90 | 1,136.79 | 6,721.62 | 6,855.62 | 7,030.62 |
| 499002 | VENITURI PROPRII | 1,897.52 | | 738.69 | 428.14 | 372.90 | 357.79 | 2,066.52 | 2,078.52 | 2,090.52 |
| 000202 | I. VENITURI CURENTE | 5,763.52 | | 1,762.69 | 1,645.14 | 1,218.90 | 1,136.79 | 6,474.52 | 6,608.52 | 6,783.52 |
| 000302 | A. VENITURI FISCALE | 5,438.48 | | 1,560.70 | 1,585.84 | 1,180.50 | 1,111.44 | 6,149.48 | 6,283.48 | 6,458.48 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,181.12 | | 295.05 | 298.25 | 293.75 | 294.07 | 1,350.12 | 1,362.12 | 1,374.12 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,181.12 | | 295.05 | 298.25 | 293.75 | 294.07 | 1,350.12 | 1,362.12 | 1,374.12 |
| 0302 | Impozit pe venit | 10.12 | | 2.30 | 5.50 | 1.00 | 1.32 | 10.12 | 10.12 | 10.12 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 10.12 | | 2.30 | 5.50 | 1.00 | 1.32 | 10.12 | 10.12 | 10.12 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,171.00 | | 292.75 | 292.75 | 292.75 | 292.75 | 1,340.00 | 1,352.00 | 1,364.00 |
| 040201 | Cote defalcate din impozitul pe venit | 280.00 | | 70.00 | 70.00 | 70.00 | 70.00 | 280.00 | 280.00 | 280.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 891.00 | | 222.75 | 222.75 | 222.75 | 222.75 | 1,060.00 | 1,072.00 | 1,084.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 286.16 | | 186.10 | 49.90 | 25.90 | 24.26 | 286.16 | 286.16 | 286.16 |
| 0702 | Impozite si taxe pe proprietate | 286.16 | | 186.10 | 49.90 | 25.90 | 24.26 | 286.16 | 286.16 | 286.16 |
| 070201 | Impozit si taxa pe cladiri | 108.79 | | 70.40 | 21.30 | 9.20 | 7.89 | 108.79 | 108.79 | 108.79 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 74.52 | | 50.80 | 14.00 | 4.90 | 4.82 | 74.52 | 74.52 | 74.52 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 34.27 | | 19.60 | 7.30 | 4.30 | 3.07 | 34.27 | 34.27 | 34.27 |
| 070202 | Impozit si taxa pe teren | 163.34 | | 111.70 | 24.00 | 14.60 | 13.04 | 163.34 | 163.34 | 163.34 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 69.39 | | 50.40 | 8.90 | 5.20 | 4.89 | 69.39 | 69.39 | 69.39 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 3.82 | | 1.00 | 1.80 | 0.10 | 0.92 | 3.82 | 3.82 | 3.82 |

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| 07020203 | Impozitul pe terenul din extravilan | 90.13 | | 60.30 | 13.30 | 9.30 | 7.23 | 90.13 | 90.13 | 90.13 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 10.80 | | 1.90 | 4.00 | 1.70 | 3.20 | 10.80 | 10.80 | 10.80 |
| 070250 | Alte impozite si taxe pe proprietate | 3.23 | | 2.10 | 0.60 | 0.40 | 0.13 | 3.23 | 3.23 | 3.23 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 3,948.88 | | 1,076.05 | 1,231.69 | 852.95 | 788.19 | 4,490.88 | 4,612.88 | 4,775.88 |
| 1102 | Sume defalcate din TVA | 3,866.00 | | 1,024.00 | 1,217.00 | 846.00 | 779.00 | 4,408.00 | 4,530.00 | 4,693.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 2,821.00 | | 757.00 | 917.00 | 631.00 | 516.00 | 3,161.00 | 3,274.00 | 3,410.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 27.00 | | 10.00 | 3.00 | 6.00 | 8.00 | 28.00 | 32.00 | 32.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 1,018.00 | | 257.00 | 297.00 | 209.00 | 255.00 | 1,219.00 | 1,224.00 | 1,251.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 82.88 | | 52.05 | 14.69 | 6.95 | 9.19 | 82.88 | 82.88 | 82.88 |
| 160202 | Impozit pe mijloacele de transport | 64.56 | | 47.80 | 9.30 | 3.40 | 4.06 | 64.56 | 64.56 | 64.56 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 49.55 | | 40.00 | 5.00 | 2.40 | 2.15 | 49.55 | 49.55 | 49.55 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 15.01 | | 7.80 | 4.30 | 1.00 | 1.91 | 15.01 | 15.01 | 15.01 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 5.80 | | 1.75 | 1.30 | 1.55 | 1.20 | 5.80 | 5.80 | 5.80 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 12.52 | | 2.50 | 4.09 | 2.00 | 3.93 | 12.52 | 12.52 | 12.52 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 22.32 | | 3.50 | 6.00 | 7.90 | 4.92 | 22.32 | 22.32 | 22.32 |
| 1802 | Alte impozite si taxe fiscale | 22.32 | | 3.50 | 6.00 | 7.90 | 4.92 | 22.32 | 22.32 | 22.32 |
| 180250 | Alte impozite si taxe | 22.32 | | 3.50 | 6.00 | 7.90 | 4.92 | 22.32 | 22.32 | 22.32 |
| 001202 | C. VENITURI NEFISCALE | 325.04 | | 201.99 | 59.30 | 38.40 | 25.35 | 325.04 | 325.04 | 325.04 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 3002 | Venituri din proprietate | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 300205 | Venituri din concesiuni si inchirieri | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |

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| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 293.34 | | 193.99 | 46.50 | 30.90 | 21.95 | 293.34 | 293.34 | 293.34 |
| 3302 | Venituri din prestari de servicii si alte activitati | 53.41 | | 35.50 | 7.40 | 5.70 | 4.81 | 53.41 | 53.41 | 53.41 |
| 330208 | Venituri din prestari de servicii | 2.47 | | 0.50 | 0.50 | 0.70 | 0.77 | 2.47 | 2.47 | 2.47 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 50.94 | | 35.00 | 6.90 | 5.00 | 4.04 | 50.94 | 50.94 | 50.94 |
| 3402 | Venituri din taxe administrative, eliberari permise | 7.18 | | 2.50 | 1.20 | 1.30 | 2.18 | 7.18 | 7.18 | 7.18 |
| 340202 | Taxe extrajudiciare de timbru | 7.18 | | 2.50 | 1.20 | 1.30 | 2.18 | 7.18 | 7.18 | 7.18 |
| 3502 | Amenzi, penalitati si confiscari | 54.87 | | 20.99 | 14.60 | 9.90 | 9.38 | 54.87 | 54.87 | 54.87 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 24.81 | | 7.99 | 7.10 | 4.40 | 5.32 | 24.81 | 24.81 | 24.81 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 24.81 | | 7.99 | 7.10 | 4.40 | 5.32 | 24.81 | 24.81 | 24.81 |
| 350250 | Alte amenzi, penalitati si confiscari | 30.06 | | 13.00 | 7.50 | 5.50 | 4.06 | 30.06 | 30.06 | 30.06 |
| 3602 | Diverse venituri | 177.88 | | 135.00 | 23.30 | 14.00 | 5.58 | 177.88 | 177.88 | 177.88 |
| 360206 | Taxe speciale | 177.88 | | 135.00 | 23.30 | 14.00 | 5.58 | 177.88 | 177.88 | 177.88 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,137.75 | | 0.00 | -1,087.75 | -50.00 | 0.00 | -1,595.75 | -1,680.75 | -1,783.75 |
| 370204 | Varsaminte din sectiunea de functionare | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 001702 | IV. SUBVENTII | 247.10 | | 227.06 | 20.04 | 0.00 | 0.00 | 247.10 | 247.10 | 247.10 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 247.10 | | 227.06 | 20.04 | 0.00 | 0.00 | 247.10 | 247.10 | 247.10 |
| 4202 | Subventii de la bugetul de stat | 99.76 | | 99.76 | 0.00 | 0.00 | 0.00 | 99.76 | 99.76 | 99.76 |
| 002002 | B. Curente | 99.76 | | 99.76 | 0.00 | 0.00 | 0.00 | 99.76 | 99.76 | 99.76 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 99.76 | | 99.76 | 0.00 | 0.00 | 0.00 | 99.76 | 99.76 | 99.76 |
| 4302 | Subventii de la alte administratii | 147.34 | | 127.30 | 20.04 | 0.00 | 0.00 | 147.34 | 147.34 | 147.34 |
| 430220 | Alte subventii primite de la administratia centrala pentru finantarea unor activitati | 127.30 | | 127.30 | 0.00 | 0.00 | 0.00 | 127.30 | 127.30 | 127.30 |

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| 430234 | Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 20.04 | | 0.00 | 20.04 | 0.00 | 0.00 | 20.04 | 20.04 | 20.04 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 6,612.62 | 0.00 | 1,268.42 | 3,102.53 | 1,370.89 | 870.78 | 6,721.62 | 6,855.62 | 7,030.62 |
| 01 | CHELTUIELI CURENTE | 4,788.02 | 0.00 | 1,247.17 | 1,391.58 | 1,299.69 | 849.58 | 5,040.97 | 5,089.97 | 5,161.97 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,305.05 | 0.00 | 842.30 | 921.94 | 904.26 | 636.55 | 3,554.05 | 3,655.75 | 3,787.75 |
| 1001 | Cheltuieli salariale in bani | 2,634.59 | 0.00 | 679.59 | 739.30 | 725.30 | 490.40 | X | X | X |
| 100101 | Salarii de baza | 2,507.59 | 0.00 | 642.29 | 687.60 | 703.40 | 474.30 | X | X | X |
| 100106 | Alte sporuri | 16.30 | 0.00 | 4.60 | 5.70 | 1.90 | 4.10 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 49.20 | 0.00 | 8.20 | 25.50 | 7.50 | 8.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 46.50 | 0.00 | 21.50 | 16.50 | 8.50 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 1003 | Contributii | 670.46 | 0.00 | 162.71 | 182.64 | 178.96 | 146.15 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 442.10 | 0.00 | 108.90 | 118.70 | 113.80 | 100.70 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 16.65 | 0.00 | 3.97 | 4.55 | 4.49 | 3.64 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 146.22 | 0.00 | 35.32 | 40.50 | 39.65 | 30.75 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 6.50 | 0.00 | 1.42 | 1.94 | 2.03 | 1.11 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 58.99 | 0.00 | 13.10 | 16.95 | 18.99 | 9.95 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 986.70 | 0.00 | 221.27 | 350.94 | 294.38 | 120.11 | 990.65 | 994.65 | 932.95 |
| 2001 | Bunuri si servicii | 907.23 | 0.00 | 217.40 | 314.14 | 272.58 | 103.11 | X | X | X |
| 200101 | Furnituri de birou | 7.30 | 0.00 | 1.90 | 2.30 | 1.60 | 1.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.30 | 0.00 | 2.30 | 3.00 | 3.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 192.78 | 0.00 | 28.20 | 38.70 | 98.88 | 27.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 5.60 | 0.00 | 1.45 | 1.45 | 1.35 | 1.35 | X | X | X |
| 200105 | Carburanti si lubrifianti | 16.10 | 0.00 | 3.60 | 5.00 | 4.50 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 7.90 | 0.00 | 0.90 | 5.00 | 1.00 | 1.00 | X | X | X |

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| 200107 | Transport | 36.80 | 0.00 | 11.30 | 11.50 | 4.00 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 26.20 | 0.00 | 5.55 | 8.55 | 8.05 | 4.05 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 34.51 | 0.00 | 5.00 | 17.00 | 9.00 | 3.51 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 571.74 | 0.00 | 157.20 | 221.64 | 141.20 | 51.70 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 21.90 | 0.00 | 3.40 | 15.50 | 3.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 21.90 | 0.00 | 3.40 | 15.50 | 3.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 2013 | Pregatire profesionala | 4.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | X | X | X |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 30 | TITLUL III DOBANZI | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | 7.50 | 7.50 | 7.50 |
| 3001 | Dobanzi aferente datoriei publice interne | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 5101 | Transferuri curente | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | 0.05 | 0.05 | 0.05 |
| 5501 | A. Transferuri interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 433.60 | 0.00 | 167.70 | 99.45 | 87.25 | 79.20 | 433.60 | 376.90 | 378.60 |
| 5702 | Ajutoare sociale | 433.60 | 0.00 | 167.70 | 99.45 | 87.25 | 79.20 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 418.60 | 0.00 | 163.70 | 95.40 | 83.30 | 76.20 | X | X | X |

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| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 4.00 | 4.05 | 3.95 | 3.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 7101 | Active fixe | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | X | X | X |
| 710101 | Constructii | 1,375.00 | 0.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 364.75 | 0.00 | 0.00 | 314.75 | 50.00 | 0.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 8102 | Rambursari de credite interne | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 905.73 | 0.00 | 198.17 | 262.55 | 249.18 | 195.83 | 905.68 | 905.68 | 889.98 |
| 5102 | Autoritati publice si actiuni externe | 840.34 | 0.00 | 182.00 | 240.85 | 235.38 | 182.11 | 840.29 | 840.29 | 824.59 |
| 01 | CHELTUIELI CURENTE | 833.54 | 0.00 | 182.00 | 234.05 | 235.38 | 182.11 | 833.49 | 833.49 | 817.79 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 653.70 | 0.00 | 150.00 | 169.80 | 169.00 | 164.90 | 653.70 | 653.70 | 653.70 |
| 1001 | Cheltuieli salariale in bani | 532.70 | 0.00 | 121.70 | 137.00 | 137.00 | 137.00 | X | X | X |
| 100101 | Salarii de baza | 517.70 | 0.00 | 118.70 | 133.00 | 133.00 | 133.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 1003 | Contributii | 121.00 | 0.00 | 28.30 | 32.80 | 32.00 | 27.90 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 82.40 | 0.00 | 19.40 | 22.00 | 21.00 | 20.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100303 | Contributii de asigurari sociale de sanatate | 28.70 | 0.00 | 6.70 | 8.00 | 8.00 | 6.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.30 | 0.00 | 0.30 | 0.30 | 0.50 | 0.20 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 4.80 | 0.00 | 1.10 | 1.50 | 1.50 | 0.70 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 179.79 | 0.00 | 32.00 | 64.20 | 66.38 | 17.21 | 179.74 | 179.74 | 164.04 |
| 2001 | Bunuri si servicii | 161.39 | 0.00 | 28.60 | 52.20 | 63.38 | 17.21 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | 0.00 | 0.80 | 1.20 | 1.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.30 | 0.00 | 0.30 | 1.00 | 1.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 30.88 | 0.00 | 1.50 | 5.00 | 21.38 | 3.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.80 | 0.00 | 0.50 | 0.50 | 0.40 | 0.40 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.70 | 0.00 | 1.70 | 2.00 | 1.50 | 1.50 | X | X | X |
| 200106 | Piese de schimb | 2.30 | 0.00 | 0.30 | 2.00 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 22.00 | 0.00 | 4.50 | 7.50 | 7.00 | 3.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 20.51 | 0.00 | 5.00 | 7.00 | 5.00 | 3.51 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 70.90 | 0.00 | 14.00 | 26.00 | 26.10 | 4.80 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 18.40 | 0.00 | 3.40 | 12.00 | 3.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 18.40 | 0.00 | 3.40 | 12.00 | 3.00 | 0.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | 0.05 | 0.05 | 0.05 |
| 5501 | A. Transferuri interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 7101 | Active fixe | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 840.34 | 0.00 | 182.00 | 240.85 | 235.38 | 182.11 | 840.29 | 840.29 | 824.59 |
| 51020103 | Autoritati executive | 840.34 | 0.00 | 182.00 | 240.85 | 235.38 | 182.11 | 840.29 | 840.29 | 824.59 |
| 5502 | Dobanzi | 10.27 | 0.00 | 2.37 | 7.90 | 0.00 | 0.00 | 10.27 | 10.27 | 10.27 |

| 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 | 10.27 | 0.00 | 2.37 | 7.90 | 0.00 | 0.00 | 10.27 | 10.27 | 10.27 |
| 20 | TITLUL II BUNURI SI SERVICII | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | 2.77 | 2.77 | 2.77 |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 30 | TITLUL III DOBANZI | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | 7.50 | 7.50 | 7.50 |
| 3001 | Dobanzi aferente datoriei publice interne | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 5602 | Transferuri cu caracter general intre diferite nivele ale administratiei | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 01 | CHELTUIELI CURENTE | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 5101 | Transferuri curente | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 560207 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 149.60 | 0.00 | 31.20 | 47.29 | 35.91 | 35.20 | 149.60 | 149.60 | 149.60 |
| 6102 | Ordine publica si siguranta nationala | 149.60 | 0.00 | 31.20 | 47.29 | 35.91 | 35.20 | 149.60 | 149.60 | 149.60 |
| 01 | CHELTUIELI CURENTE | 149.60 | 0.00 | 31.20 | 47.29 | 35.91 | 35.20 | 149.60 | 149.60 | 149.60 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 136.60 | 0.00 | 30.20 | 35.29 | 35.91 | 35.20 | 136.60 | 136.60 | 136.60 |
| 1001 | Cheltuieli salariale in bani | 110.84 | 0.00 | 24.44 | 28.70 | 29.00 | 28.70 | X | X | X |
| 100101 | Salarii de baza | 110.84 | 0.00 | 24.44 | 28.70 | 29.00 | 28.70 | X | X | X |
| 1003 | Contributii | 25.76 | 0.00 | 5.76 | 6.59 | 6.91 | 6.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 17.20 | 0.00 | 3.90 | 4.40 | 4.60 | 4.30 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.78 | 0.00 | 0.15 | 0.20 | 0.24 | 0.19 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 6.45 | 0.00 | 1.40 | 1.65 | 1.70 | 1.70 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.27 | 0.00 | 0.07 | 0.08 | 0.07 | 0.05 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.06 | 0.00 | 0.24 | 0.26 | 0.30 | 0.26 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 13.00 | 0.00 | 1.00 | 12.00 | 0.00 | 0.00 | 13.00 | 13.00 | 13.00 |
| 2001 | Bunuri si servicii | 13.00 | 0.00 | 1.00 | 12.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 8.00 | 0.00 | 1.00 | 7.00 | 0.00 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 45.07 | 0.00 | 9.60 | 15.61 | 10.20 | 9.66 | 45.07 | 45.07 | 45.07 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 104.53 | 0.00 | 21.60 | 31.68 | 25.71 | 25.54 | 104.53 | 104.53 | 104.53 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 3,280.34 | 0.00 | 864.15 | 968.98 | 891.58 | 555.63 | 3,882.39 | 3,882.39 | 3,898.09 |
| 6502 | Invatamant | 1,975.55 | 0.00 | 509.25 | 623.15 | 576.95 | 266.20 | 2,228.60 | 2,277.60 | 2,349.60 |
| 01 | CHELTUIELI CURENTE | 1,904.60 | 0.00 | 509.30 | 552.15 | 576.95 | 266.20 | 2,157.60 | 2,206.60 | 2,278.60 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,678.00 | 0.00 | 460.00 | 509.80 | 484.80 | 223.40 | 1,927.00 | 1,972.00 | 2,040.00 |
| 1001 | Cheltuieli salariale in bani | 1,318.50 | 0.00 | 369.80 | 408.50 | 386.70 | 153.50 | X | X | X |
| 100101 | Salarii de baza | 1,206.50 | 0.00 | 335.50 | 360.80 | 368.80 | 141.40 | X | X | X |
| 100106 | Alte sporuri | 16.30 | 0.00 | 4.60 | 5.70 | 1.90 | 4.10 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 49.20 | 0.00 | 8.20 | 25.50 | 7.50 | 8.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 46.50 | 0.00 | 21.50 | 16.50 | 8.50 | 0.00 | X | X | X |
| 1003 | Contributii | 359.50 | 0.00 | 90.20 | 101.30 | 98.10 | 69.90 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 236.00 | 0.00 | 61.00 | 65.00 | 60.90 | 49.10 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 7.70 | 0.00 | 2.10 | 2.20 | 2.10 | 1.30 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 76.00 | 0.00 | 19.80 | 21.60 | 20.70 | 13.90 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.90 | 0.00 | 0.70 | 1.00 | 0.90 | 0.30 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 36.90 | 0.00 | 6.60 | 11.50 | 13.50 | 5.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 207.60 | 0.00 | 44.00 | 37.10 | 87.90 | 38.60 | 211.60 | 215.60 | 219.60 |
| 2001 | Bunuri si servicii | 202.80 | 0.00 | 43.80 | 34.90 | 85.70 | 38.40 | 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 |
| 200101 | Furnituri de birou | 3.30 | 0.00 | 1.10 | 1.10 | 0.60 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 6.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 103.90 | 0.00 | 8.70 | 8.70 | 67.50 | 19.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 3.80 | 0.00 | 0.95 | 0.95 | 0.95 | 0.95 | X | X | X |
| 200107 | Transport | 36.80 | 0.00 | 11.30 | 11.50 | 4.00 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4.20 | 0.00 | 1.05 | 1.05 | 1.05 | 1.05 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 44.80 | 0.00 | 18.70 | 9.60 | 9.60 | 6.90 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 2013 | Pregatire profesionala | 4.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 19.00 | 0.00 | 5.30 | 5.25 | 4.25 | 4.20 | 19.00 | 19.00 | 19.00 |
| 5702 | Ajutoare sociale | 19.00 | 0.00 | 5.30 | 5.25 | 4.25 | 4.20 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 4.00 | 0.00 | 1.30 | 1.20 | 0.30 | 1.20 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 4.00 | 4.05 | 3.95 | 3.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 7101 | Active fixe | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 865.50 | 0.00 | 201.30 | 302.80 | 252.50 | 108.90 | 1,047.50 | 1,027.50 | 1,057.50 |
| 65020301 | Invatamant prescolar | 299.30 | 0.00 | 57.40 | 140.70 | 74.30 | 26.90 | 390.30 | 380.30 | 395.30 |
| 65020302 | Invatamant primar | 566.20 | 0.00 | 143.90 | 162.10 | 178.20 | 82.00 | 657.20 | 647.20 | 662.20 |

| 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 |
| 650204 | Invatamant secundar | 1,095.10 | 0.00 | 304.00 | 316.30 | 320.50 | 154.30 | 1,166.10 | 1,235.10 | 1,277.10 |
| 65020401 | Invatamant secundar inferior | 1,095.10 | 0.00 | 304.00 | 316.30 | 320.50 | 154.30 | 1,166.10 | 1,235.10 | 1,277.10 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 14.95 | 0.00 | 3.95 | 4.05 | 3.95 | 3.00 | 15.00 | 15.00 | 15.00 |
| 6702 | Cultura, recreere si religie | 103.49 | 0.00 | 10.50 | 53.03 | 28.03 | 11.93 | 452.49 | 403.49 | 331.49 |
| 01 | CHELTUIELI CURENTE | 79.49 | 0.00 | 10.50 | 29.03 | 28.03 | 11.93 | 79.49 | 79.49 | 79.49 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 35.59 | 0.00 | 7.10 | 9.53 | 9.53 | 9.43 | 35.59 | 35.59 | 35.59 |
| 1001 | Cheltuieli salariale in bani | 28.35 | 0.00 | 5.65 | 7.60 | 7.60 | 7.50 | X | X | X |
| 100101 | Salarii de baza | 28.35 | 0.00 | 5.65 | 7.60 | 7.60 | 7.50 | X | X | X |
| 1003 | Contributii | 7.24 | 0.00 | 1.45 | 1.93 | 1.93 | 1.93 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.90 | 0.00 | 1.00 | 1.30 | 1.30 | 1.30 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.29 | 0.00 | 0.05 | 0.08 | 0.08 | 0.08 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.67 | 0.00 | 0.32 | 0.45 | 0.45 | 0.45 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.11 | 0.00 | 0.02 | 0.03 | 0.03 | 0.03 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.27 | 0.00 | 0.06 | 0.07 | 0.07 | 0.07 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 43.90 | 0.00 | 3.40 | 19.50 | 18.50 | 2.50 | 43.90 | 43.90 | 43.90 |
| 2001 | Bunuri si servicii | 40.40 | 0.00 | 3.40 | 16.00 | 18.50 | 2.50 | X | X | X |
| 200105 | Carburanti si lubrifianti | 9.40 | 0.00 | 1.90 | 3.00 | 3.00 | 1.50 | X | X | X |
| 200106 | Piese de schimb | 5.60 | 0.00 | 0.60 | 3.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 9.00 | 0.00 | 0.00 | 5.00 | 4.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 16.40 | 0.00 | 0.90 | 5.00 | 10.50 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 3.50 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 3.50 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 373.00 | 324.00 | 252.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 373.00 | 324.00 | 252.00 |
| 7101 | Active fixe | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 58.59 | 0.00 | 7.60 | 32.03 | 9.53 | 9.43 | 407.59 | 358.59 | 286.59 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 38.59 | 0.00 | 7.60 | 12.03 | 9.53 | 9.43 | 38.59 | 38.59 | 38.59 |
| 67020307 | Camine culturale | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 369.00 | 320.00 | 248.00 |
| 670205 | Servicii recreative si sportive | 38.90 | 0.00 | 2.90 | 21.00 | 12.50 | 2.50 | 38.90 | 38.90 | 38.90 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 38.90 | 0.00 | 2.90 | 21.00 | 12.50 | 2.50 | 38.90 | 38.90 | 38.90 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 6.00 | 6.00 |
| 6802 | Asigurari si asistenta sociala | 1,201.30 | 0.00 | 344.40 | 292.80 | 286.60 | 277.50 | 1,201.30 | 1,201.30 | 1,217.00 |
| 01 | CHELTUIELI CURENTE | 1,201.30 | 0.00 | 344.40 | 292.80 | 286.60 | 277.50 | 1,201.30 | 1,201.30 | 1,217.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 736.70 | 0.00 | 182.00 | 182.00 | 187.00 | 185.70 | 736.70 | 793.40 | 857.40 |
| 1001 | Cheltuieli salariale in bani | 591.20 | 0.00 | 147.50 | 145.00 | 150.00 | 148.70 | X | X | X |
| 100101 | Salarii de baza | 591.20 | 0.00 | 147.50 | 145.00 | 150.00 | 148.70 | X | X | X |
| 1003 | Contributii | 145.50 | 0.00 | 34.50 | 37.00 | 37.00 | 37.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 93.90 | 0.00 | 21.90 | 24.00 | 24.00 | 24.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 30.50 | 0.00 | 6.50 | 8.00 | 8.00 | 8.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.80 | 0.00 | 0.30 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 15.50 | 0.00 | 5.00 | 3.50 | 3.50 | 3.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | 50.00 | 50.00 | 0.00 |
| 2030 | Alte cheltuieli | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 414.60 | 0.00 | 162.40 | 94.20 | 83.00 | 75.00 | 414.60 | 357.90 | 359.60 |
| 5702 | Ajutoare sociale | 414.60 | 0.00 | 162.40 | 94.20 | 83.00 | 75.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 414.60 | 0.00 | 162.40 | 94.20 | 83.00 | 75.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,037.30 | 0.00 | 234.40 | 272.20 | 270.00 | 260.70 | 1,037.30 | 1,094.00 | 1,158.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,037.30 | 0.00 | 234.40 | 272.20 | 270.00 | 260.70 | 1,037.30 | 1,094.00 | 1,158.00 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 680215 | Prevenirea excluderii sociale | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 110.00 | 53.30 | 55.00 |
| 68021501 | Ajutor social | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 110.00 | 53.30 | 55.00 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 54.00 | 0.00 | 0.00 | 20.60 | 16.60 | 16.80 | 54.00 | 54.00 | 4.00 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 54.00 | 0.00 | 0.00 | 20.60 | 16.60 | 16.80 | 54.00 | 54.00 | 4.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 758.05 | 0.00 | 93.60 | 438.51 | 163.02 | 62.92 | 758.05 | 758.05 | 758.05 |
| 7002 | Locuinte, servicii si dezvoltare publica | 271.99 | 0.00 | 19.00 | 182.99 | 65.00 | 5.00 | 271.99 | 271.99 | 271.99 |
| 01 | CHELTUIELI CURENTE | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | 97.04 | 97.04 | 97.04 |
| 20 | TITLUL II BUNURI SI SERVICII | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | 97.04 | 97.04 | 97.04 |
| 2001 | Bunuri si servicii | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 58.00 | 0.00 | 18.00 | 25.00 | 10.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 39.04 | 0.00 | 1.00 | 33.04 | 5.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | 174.95 | 174.95 | 174.95 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | 174.95 | 174.95 | 174.95 |
| 7101 | Active fixe | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 11.80 | 0.00 | 1.80 | 10.00 | 0.00 | 0.00 | 11.80 | 11.80 | 11.80 |
| 70020501 | Alimentare cu apa | 11.80 | 0.00 | 1.80 | 10.00 | 0.00 | 0.00 | 11.80 | 11.80 | 11.80 |
| 700206 | Iluminat public si electrificari rurale | 65.20 | 0.00 | 17.20 | 28.00 | 15.00 | 5.00 | 65.20 | 65.20 | 65.20 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 194.99 | 0.00 | 0.00 | 144.99 | 50.00 | 0.00 | 194.99 | 194.99 | 194.99 |
| 7402 | Protectia mediului | 486.06 | 0.00 | 74.60 | 255.52 | 98.02 | 57.92 | 486.06 | 486.06 | 486.06 |
| 01 | CHELTUIELI CURENTE | 331.06 | 0.00 | 74.60 | 100.52 | 98.02 | 57.92 | 331.06 | 331.06 | 331.06 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 64.46 | 0.00 | 13.00 | 15.52 | 18.02 | 17.92 | 64.46 | 64.46 | 64.46 |
| 1001 | Cheltuieli salariale in bani | 53.00 | 0.00 | 10.50 | 12.50 | 15.00 | 15.00 | X | X | X |
| 100101 | Salarii de baza | 53.00 | 0.00 | 10.50 | 12.50 | 15.00 | 15.00 | X | X | X |
| 1003 | Contributii | 11.46 | 0.00 | 2.50 | 3.02 | 3.02 | 2.92 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 7.70 | 0.00 | 1.70 | 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 |
| 100302 | Contributii de asigurari de somaj | 0.28 | 0.00 | 0.07 | 0.07 | 0.07 | 0.07 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.90 | 0.00 | 0.60 | 0.80 | 0.80 | 0.70 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.12 | 0.00 | 0.03 | 0.03 | 0.03 | 0.03 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.46 | 0.00 | 0.10 | 0.12 | 0.12 | 0.12 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 266.60 | 0.00 | 61.60 | 85.00 | 80.00 | 40.00 | 266.60 | 266.60 | 266.60 |
| 2001 | Bunuri si servicii | 266.60 | 0.00 | 61.60 | 85.00 | 80.00 | 40.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 266.60 | 0.00 | 61.60 | 85.00 | 80.00 | 40.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | 155.00 | 155.00 | 155.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | 155.00 | 155.00 | 155.00 |
| 7101 | Active fixe | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 326.06 | 0.00 | 74.60 | 95.52 | 98.02 | 57.92 | 326.06 | 326.06 | 326.06 |
| 74020501 | Salubritate | 326.06 | 0.00 | 74.60 | 95.52 | 98.02 | 57.92 | 326.06 | 326.06 | 326.06 |
| 740206 | Canalizarea si tratarea apelor reziduale | 160.00 | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 160.00 | 160.00 | 160.00 |
| 7902 | Partea a V-a Actiuni economice | 1,518.90 | 0.00 | 81.30 | 1,385.20 | 31.20 | 21.20 | 1,025.90 | 1,159.90 | 1,334.90 |
| 8002 | Actiuni generale economice, comerciale si de munca | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 01 | CHELTUIELI CURENTE | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 2001 | Bunuri si servicii | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | X | X | X |
| 800201 | Actiuni generale economice si comerciale | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 80020110 | Programe de dezvoltare regionala si sociala | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 8402 | Transporturi | 1,492.90 | 0.00 | 81.30 | 1,359.20 | 31.20 | 21.20 | 999.90 | 1,133.90 | 1,308.90 |
| 01 | CHELTUIELI CURENTE | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 2001 | Bunuri si servicii | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 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 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 7101 | Active fixe | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 1,220.00 | 0.00 | 0.00 | 1,220.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 88.00 | 0.00 | 0.00 | 88.00 | 0.00 | 0.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 8102 | Rambursari de credite interne | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 840203 | Transport rutier | 1,492.90 | 0.00 | 81.30 | 1,359.20 | 31.20 | 21.20 | 999.90 | 1,133.90 | 1,308.90 |
| 84020301 | Drumuri si poduri | 1,492.90 | 0.00 | 81.30 | 1,359.20 | 31.20 | 21.20 | 999.90 | 1,133.90 | 1,308.90 |
| 9602 | Rezerve, Excedent/Deficit | -602.00 | 0.00 | 721.33 | -1,437.35 | -151.99 | 266.01 | 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 | 721.33 | 0.00 | 0.00 | 266.01 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 721.33 | 0.00 | 0.00 | 266.01 | 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 | 602.00 | 0.00 | 0.00 | 1,437.35 | 151.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 835.35 | 151.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 602.00 | 0.00 | 0.00 | 602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 4,872.87 | | 1,989.75 | 577.43 | 1,168.90 | 1,136.79 | 5,125.87 | 5,174.87 | 5,246.87 |
| 499002 | VENITURI PROPRII | 1,897.52 | | 738.69 | 428.14 | 372.90 | 357.79 | 2,066.52 | 2,078.52 | 2,090.52 |
| 000202 | I. VENITURI CURENTE | 4,625.77 | | 1,762.69 | 557.39 | 1,168.90 | 1,136.79 | 4,878.77 | 4,927.77 | 4,999.77 |
| 000302 | A. VENITURI FISCALE | 5,438.48 | | 1,560.70 | 1,585.84 | 1,180.50 | 1,111.44 | 6,149.48 | 6,283.48 | 6,458.48 |

| 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 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,181.12 | | 295.05 | 298.25 | 293.75 | 294.07 | 1,350.12 | 1,362.12 | 1,374.12 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,181.12 | | 295.05 | 298.25 | 293.75 | 294.07 | 1,350.12 | 1,362.12 | 1,374.12 |
| 0302 | Impozit pe venit | 10.12 | | 2.30 | 5.50 | 1.00 | 1.32 | 10.12 | 10.12 | 10.12 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 10.12 | | 2.30 | 5.50 | 1.00 | 1.32 | 10.12 | 10.12 | 10.12 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,171.00 | | 292.75 | 292.75 | 292.75 | 292.75 | 1,340.00 | 1,352.00 | 1,364.00 |
| 040201 | Cote defalcate din impozitul pe venit | 280.00 | | 70.00 | 70.00 | 70.00 | 70.00 | 280.00 | 280.00 | 280.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 891.00 | | 222.75 | 222.75 | 222.75 | 222.75 | 1,060.00 | 1,072.00 | 1,084.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 286.16 | | 186.10 | 49.90 | 25.90 | 24.26 | 286.16 | 286.16 | 286.16 |
| 0702 | Impozite si taxe pe proprietate | 286.16 | | 186.10 | 49.90 | 25.90 | 24.26 | 286.16 | 286.16 | 286.16 |
| 070201 | Impozit si taxa pe cladiri | 108.79 | | 70.40 | 21.30 | 9.20 | 7.89 | 108.79 | 108.79 | 108.79 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 74.52 | | 50.80 | 14.00 | 4.90 | 4.82 | 74.52 | 74.52 | 74.52 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 34.27 | | 19.60 | 7.30 | 4.30 | 3.07 | 34.27 | 34.27 | 34.27 |
| 070202 | Impozit si taxa pe teren | 163.34 | | 111.70 | 24.00 | 14.60 | 13.04 | 163.34 | 163.34 | 163.34 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 69.39 | | 50.40 | 8.90 | 5.20 | 4.89 | 69.39 | 69.39 | 69.39 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 3.82 | | 1.00 | 1.80 | 0.10 | 0.92 | 3.82 | 3.82 | 3.82 |
| 07020203 | Impozitul pe terenul din extravilan | 90.13 | | 60.30 | 13.30 | 9.30 | 7.23 | 90.13 | 90.13 | 90.13 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 10.80 | | 1.90 | 4.00 | 1.70 | 3.20 | 10.80 | 10.80 | 10.80 |
| 070250 | Alte impozite si taxe pe proprietate | 3.23 | | 2.10 | 0.60 | 0.40 | 0.13 | 3.23 | 3.23 | 3.23 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 3,948.88 | | 1,076.05 | 1,231.69 | 852.95 | 788.19 | 4,490.88 | 4,612.88 | 4,775.88 |
| 1102 | Sume defalcate din TVA | 3,866.00 | | 1,024.00 | 1,217.00 | 846.00 | 779.00 | 4,408.00 | 4,530.00 | 4,693.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 2,821.00 | | 757.00 | 917.00 | 631.00 | 516.00 | 3,161.00 | 3,274.00 | 3,410.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 27.00 | | 10.00 | 3.00 | 6.00 | 8.00 | 28.00 | 32.00 | 32.00 |

| 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 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 1,018.00 | | 257.00 | 297.00 | 209.00 | 255.00 | 1,219.00 | 1,224.00 | 1,251.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 82.88 | | 52.05 | 14.69 | 6.95 | 9.19 | 82.88 | 82.88 | 82.88 |
| 160202 | Impozit pe mijloacele de transport | 64.56 | | 47.80 | 9.30 | 3.40 | 4.06 | 64.56 | 64.56 | 64.56 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 49.55 | | 40.00 | 5.00 | 2.40 | 2.15 | 49.55 | 49.55 | 49.55 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 15.01 | | 7.80 | 4.30 | 1.00 | 1.91 | 15.01 | 15.01 | 15.01 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 5.80 | | 1.75 | 1.30 | 1.55 | 1.20 | 5.80 | 5.80 | 5.80 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 12.52 | | 2.50 | 4.09 | 2.00 | 3.93 | 12.52 | 12.52 | 12.52 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 22.32 | | 3.50 | 6.00 | 7.90 | 4.92 | 22.32 | 22.32 | 22.32 |
| 1802 | Alte impozite si taxe fiscale | 22.32 | | 3.50 | 6.00 | 7.90 | 4.92 | 22.32 | 22.32 | 22.32 |
| 180250 | Alte impozite si taxe | 22.32 | | 3.50 | 6.00 | 7.90 | 4.92 | 22.32 | 22.32 | 22.32 |
| 001202 | C. VENITURI NEFISCALE | -812.71 | | 201.99 | -1,028.45 | -11.60 | 25.35 | -1,270.71 | -1,355.71 | -1,458.71 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 3002 | Venituri din proprietate | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 300205 | Venituri din concesiuni si inchirieri | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 31.70 | | 8.00 | 12.80 | 7.50 | 3.40 | 31.70 | 31.70 | 31.70 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -844.41 | | 193.99 | -1,041.25 | -19.10 | 21.95 | -1,302.41 | -1,387.41 | -1,490.41 |
| 3302 | Venituri din prestari de servicii si alte activitati | 53.41 | | 35.50 | 7.40 | 5.70 | 4.81 | 53.41 | 53.41 | 53.41 |
| 330208 | Venituri din prestari de servicii | 2.47 | | 0.50 | 0.50 | 0.70 | 0.77 | 2.47 | 2.47 | 2.47 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 50.94 | | 35.00 | 6.90 | 5.00 | 4.04 | 50.94 | 50.94 | 50.94 |
| 3402 | Venituri din taxe administrative, eliberari permise | 7.18 | | 2.50 | 1.20 | 1.30 | 2.18 | 7.18 | 7.18 | 7.18 |
| 340202 | Taxe extrajudiciare de timbru | 7.18 | | 2.50 | 1.20 | 1.30 | 2.18 | 7.18 | 7.18 | 7.18 |
| 3502 | Amenzi, penalitati si confiscari | 54.87 | | 20.99 | 14.60 | 9.90 | 9.38 | 54.87 | 54.87 | 54.87 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 24.81 | | 7.99 | 7.10 | 4.40 | 5.32 | 24.81 | 24.81 | 24.81 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 24.81 | | 7.99 | 7.10 | 4.40 | 5.32 | 24.81 | 24.81 | 24.81 |
| 350250 | Alte amenzi, penalitati si confiscari | 30.06 | | 13.00 | 7.50 | 5.50 | 4.06 | 30.06 | 30.06 | 30.06 |
| 3602 | Diverse venituri | 177.88 | | 135.00 | 23.30 | 14.00 | 5.58 | 177.88 | 177.88 | 177.88 |
| 360206 | Taxe speciale | 177.88 | | 135.00 | 23.30 | 14.00 | 5.58 | 177.88 | 177.88 | 177.88 |
| 3702 | Transferuri voluntare, altele decat subventiile | -1,137.75 | | 0.00 | -1,087.75 | -50.00 | 0.00 | -1,595.75 | -1,680.75 | -1,783.75 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,137.75 | | 0.00 | -1,087.75 | -50.00 | 0.00 | -1,595.75 | -1,680.75 | -1,783.75 |
| 001702 | IV. SUBVENTII | 247.10 | | 227.06 | 20.04 | 0.00 | 0.00 | 247.10 | 247.10 | 247.10 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 247.10 | | 227.06 | 20.04 | 0.00 | 0.00 | 247.10 | 247.10 | 247.10 |
| 4202 | Subventii de la bugetul de stat | 99.76 | | 99.76 | 0.00 | 0.00 | 0.00 | 99.76 | 99.76 | 99.76 |
| 002002 | B. Curente | 99.76 | | 99.76 | 0.00 | 0.00 | 0.00 | 99.76 | 99.76 | 99.76 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 99.76 | | 99.76 | 0.00 | 0.00 | 0.00 | 99.76 | 99.76 | 99.76 |
| 4302 | Subventii de la alte administratii | 147.34 | | 127.30 | 20.04 | 0.00 | 0.00 | 147.34 | 147.34 | 147.34 |
| 430220 | Alte subventii primite de la administratia centrala pentru finantarea unor activitati | 127.30 | | 127.30 | 0.00 | 0.00 | 0.00 | 127.30 | 127.30 | 127.30 |
| 430234 | Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 20.04 | | 0.00 | 20.04 | 0.00 | 0.00 | 20.04 | 20.04 | 20.04 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 4,872.87 | 0.00 | 1,268.42 | 1,412.78 | 1,320.89 | 870.78 | 5,125.87 | 5,174.87 | 5,246.87 |
| 01 | CHELTUIELI CURENTE | 4,788.02 | 0.00 | 1,247.17 | 1,391.58 | 1,299.69 | 849.58 | 5,040.97 | 5,089.97 | 5,161.97 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,305.05 | 0.00 | 842.30 | 921.94 | 904.26 | 636.55 | 3,554.05 | 3,655.75 | 3,787.75 |
| 1001 | Cheltuieli salariale in bani | 2,634.59 | 0.00 | 679.59 | 739.30 | 725.30 | 490.40 | X | X | X |
| 100101 | Salarii de baza | 2,507.59 | 0.00 | 642.29 | 687.60 | 703.40 | 474.30 | X | X | X |
| 100106 | Alte sporuri | 16.30 | 0.00 | 4.60 | 5.70 | 1.90 | 4.10 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100110 | Fond pentru posturi ocupate prin cumul | 49.20 | 0.00 | 8.20 | 25.50 | 7.50 | 8.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 46.50 | 0.00 | 21.50 | 16.50 | 8.50 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 1003 | Contributii | 670.46 | 0.00 | 162.71 | 182.64 | 178.96 | 146.15 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 442.10 | 0.00 | 108.90 | 118.70 | 113.80 | 100.70 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 16.65 | 0.00 | 3.97 | 4.55 | 4.49 | 3.64 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 146.22 | 0.00 | 35.32 | 40.50 | 39.65 | 30.75 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 6.50 | 0.00 | 1.42 | 1.94 | 2.03 | 1.11 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 58.99 | 0.00 | 13.10 | 16.95 | 18.99 | 9.95 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 986.70 | 0.00 | 221.27 | 350.94 | 294.38 | 120.11 | 990.65 | 994.65 | 932.95 |
| 2001 | Bunuri si servicii | 907.23 | 0.00 | 217.40 | 314.14 | 272.58 | 103.11 | X | X | X |
| 200101 | Furnituri de birou | 7.30 | 0.00 | 1.90 | 2.30 | 1.60 | 1.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.30 | 0.00 | 2.30 | 3.00 | 3.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 192.78 | 0.00 | 28.20 | 38.70 | 98.88 | 27.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 5.60 | 0.00 | 1.45 | 1.45 | 1.35 | 1.35 | X | X | X |
| 200105 | Carburanti si lubrifianti | 16.10 | 0.00 | 3.60 | 5.00 | 4.50 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 7.90 | 0.00 | 0.90 | 5.00 | 1.00 | 1.00 | X | X | X |
| 200107 | Transport | 36.80 | 0.00 | 11.30 | 11.50 | 4.00 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 26.20 | 0.00 | 5.55 | 8.55 | 8.05 | 4.05 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 34.51 | 0.00 | 5.00 | 17.00 | 9.00 | 3.51 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 571.74 | 0.00 | 157.20 | 221.64 | 141.20 | 51.70 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 21.90 | 0.00 | 3.40 | 15.50 | 3.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 21.90 | 0.00 | 3.40 | 15.50 | 3.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 2013 | Pregatire profesionala | 4.00 | 0.00 | 0.00 | 2.00 | 2.00 | 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 |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 30 | TITLUL III DOBANZI | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | 7.50 | 7.50 | 7.50 |
| 3001 | Dobanzi aferente datoriei publice interne | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 5101 | Transferuri curente | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | 0.05 | 0.05 | 0.05 |
| 5501 | A. Transferuri interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 433.60 | 0.00 | 167.70 | 99.45 | 87.25 | 79.20 | 433.60 | 376.90 | 378.60 |
| 5702 | Ajutoare sociale | 433.60 | 0.00 | 167.70 | 99.45 | 87.25 | 79.20 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 418.60 | 0.00 | 163.70 | 95.40 | 83.30 | 76.20 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 4.00 | 4.05 | 3.95 | 3.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 8102 | Rambursari de credite interne | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.05 | 0.00 | -0.05 | 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 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 898.93 | 0.00 | 198.17 | 255.75 | 249.18 | 195.83 | 898.88 | 898.88 | 883.18 |
| 5102 | Autoritati publice si actiuni externe | 833.54 | 0.00 | 182.00 | 234.05 | 235.38 | 182.11 | 833.49 | 833.49 | 817.79 |
| 01 | CHELTUIELI CURENTE | 833.54 | 0.00 | 182.00 | 234.05 | 235.38 | 182.11 | 833.49 | 833.49 | 817.79 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 653.70 | 0.00 | 150.00 | 169.80 | 169.00 | 164.90 | 653.70 | 653.70 | 653.70 |
| 1001 | Cheltuieli salariale in bani | 532.70 | 0.00 | 121.70 | 137.00 | 137.00 | 137.00 | X | X | X |
| 100101 | Salarii de baza | 517.70 | 0.00 | 118.70 | 133.00 | 133.00 | 133.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 15.00 | 0.00 | 3.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 1003 | Contributii | 121.00 | 0.00 | 28.30 | 32.80 | 32.00 | 27.90 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 82.40 | 0.00 | 19.40 | 22.00 | 21.00 | 20.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 28.70 | 0.00 | 6.70 | 8.00 | 8.00 | 6.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.30 | 0.00 | 0.30 | 0.30 | 0.50 | 0.20 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 4.80 | 0.00 | 1.10 | 1.50 | 1.50 | 0.70 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 179.79 | 0.00 | 32.00 | 64.20 | 66.38 | 17.21 | 179.74 | 179.74 | 164.04 |
| 2001 | Bunuri si servicii | 161.39 | 0.00 | 28.60 | 52.20 | 63.38 | 17.21 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | 0.00 | 0.80 | 1.20 | 1.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.30 | 0.00 | 0.30 | 1.00 | 1.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 30.88 | 0.00 | 1.50 | 5.00 | 21.38 | 3.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.80 | 0.00 | 0.50 | 0.50 | 0.40 | 0.40 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.70 | 0.00 | 1.70 | 2.00 | 1.50 | 1.50 | X | X | X |
| 200106 | Piese de schimb | 2.30 | 0.00 | 0.30 | 2.00 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 22.00 | 0.00 | 4.50 | 7.50 | 7.00 | 3.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 20.51 | 0.00 | 5.00 | 7.00 | 5.00 | 3.51 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 70.90 | 0.00 | 14.00 | 26.00 | 26.10 | 4.80 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 18.40 | 0.00 | 3.40 | 12.00 | 3.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 18.40 | 0.00 | 3.40 | 12.00 | 3.00 | 0.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | 0.05 | 0.05 | 0.05 |
| 5501 | A. Transferuri interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 0.05 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 833.54 | 0.00 | 182.00 | 234.05 | 235.38 | 182.11 | 833.49 | 833.49 | 817.79 |
| 51020103 | Autoritati executive | 833.54 | 0.00 | 182.00 | 234.05 | 235.38 | 182.11 | 833.49 | 833.49 | 817.79 |
| 5502 | Dobanzi | 10.27 | 0.00 | 2.37 | 7.90 | 0.00 | 0.00 | 10.27 | 10.27 | 10.27 |
| 01 | CHELTUIELI CURENTE | 10.27 | 0.00 | 2.37 | 7.90 | 0.00 | 0.00 | 10.27 | 10.27 | 10.27 |
| 20 | TITLUL II BUNURI SI SERVICII | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | 2.77 | 2.77 | 2.77 |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 2.77 | 0.00 | 0.27 | 2.50 | 0.00 | 0.00 | X | X | X |
| 30 | TITLUL III DOBANZI | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | 7.50 | 7.50 | 7.50 |
| 3001 | Dobanzi aferente datoriei publice interne | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 7.50 | 0.00 | 2.10 | 5.40 | 0.00 | 0.00 | X | X | X |
| 5602 | Transferuri cu caracter general intre diferite nivele ale administratiei | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 01 | CHELTUIELI CURENTE | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 5101 | Transferuri curente | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | X | X | X |
| 560207 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 55.12 | 0.00 | 13.80 | 13.80 | 13.80 | 13.72 | 55.12 | 55.12 | 55.12 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 149.60 | 0.00 | 31.20 | 47.29 | 35.91 | 35.20 | 149.60 | 149.60 | 149.60 |
| 6102 | Ordine publica si siguranta nationala | 149.60 | 0.00 | 31.20 | 47.29 | 35.91 | 35.20 | 149.60 | 149.60 | 149.60 |

| 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 | 149.60 | 0.00 | 31.20 | 47.29 | 35.91 | 35.20 | 149.60 | 149.60 | 149.60 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 136.60 | 0.00 | 30.20 | 35.29 | 35.91 | 35.20 | 136.60 | 136.60 | 136.60 |
| 1001 | Cheltuieli salariale in bani | 110.84 | 0.00 | 24.44 | 28.70 | 29.00 | 28.70 | X | X | X |
| 100101 | Salarii de baza | 110.84 | 0.00 | 24.44 | 28.70 | 29.00 | 28.70 | X | X | X |
| 1003 | Contributii | 25.76 | 0.00 | 5.76 | 6.59 | 6.91 | 6.50 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 17.20 | 0.00 | 3.90 | 4.40 | 4.60 | 4.30 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.78 | 0.00 | 0.15 | 0.20 | 0.24 | 0.19 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 6.45 | 0.00 | 1.40 | 1.65 | 1.70 | 1.70 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.27 | 0.00 | 0.07 | 0.08 | 0.07 | 0.05 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.06 | 0.00 | 0.24 | 0.26 | 0.30 | 0.26 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 13.00 | 0.00 | 1.00 | 12.00 | 0.00 | 0.00 | 13.00 | 13.00 | 13.00 |
| 2001 | Bunuri si servicii | 13.00 | 0.00 | 1.00 | 12.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 8.00 | 0.00 | 1.00 | 7.00 | 0.00 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 45.07 | 0.00 | 9.60 | 15.61 | 10.20 | 9.66 | 45.07 | 45.07 | 45.07 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 104.53 | 0.00 | 21.60 | 31.68 | 25.71 | 25.54 | 104.53 | 104.53 | 104.53 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 3,185.34 | 0.00 | 864.15 | 873.98 | 891.58 | 555.63 | 3,438.39 | 3,487.39 | 3,575.09 |
| 6502 | Invatamant | 1,904.55 | 0.00 | 509.25 | 552.15 | 576.95 | 266.20 | 2,157.60 | 2,206.60 | 2,278.60 |
| 01 | CHELTUIELI CURENTE | 1,904.60 | 0.00 | 509.30 | 552.15 | 576.95 | 266.20 | 2,157.60 | 2,206.60 | 2,278.60 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,678.00 | 0.00 | 460.00 | 509.80 | 484.80 | 223.40 | 1,927.00 | 1,972.00 | 2,040.00 |
| 1001 | Cheltuieli salariale in bani | 1,318.50 | 0.00 | 369.80 | 408.50 | 386.70 | 153.50 | X | X | X |
| 100101 | Salarii de baza | 1,206.50 | 0.00 | 335.50 | 360.80 | 368.80 | 141.40 | X | X | X |
| 100106 | Alte sporuri | 16.30 | 0.00 | 4.60 | 5.70 | 1.90 | 4.10 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 49.20 | 0.00 | 8.20 | 25.50 | 7.50 | 8.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 46.50 | 0.00 | 21.50 | 16.50 | 8.50 | 0.00 | X | X | X |
| 1003 | Contributii | 359.50 | 0.00 | 90.20 | 101.30 | 98.10 | 69.90 | X | X | X |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100301 | Contributii de asigurari sociale de stat | 236.00 | 0.00 | 61.00 | 65.00 | 60.90 | 49.10 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 7.70 | 0.00 | 2.10 | 2.20 | 2.10 | 1.30 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 76.00 | 0.00 | 19.80 | 21.60 | 20.70 | 13.90 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.90 | 0.00 | 0.70 | 1.00 | 0.90 | 0.30 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 36.90 | 0.00 | 6.60 | 11.50 | 13.50 | 5.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 207.60 | 0.00 | 44.00 | 37.10 | 87.90 | 38.60 | 211.60 | 215.60 | 219.60 |
| 2001 | Bunuri si servicii | 202.80 | 0.00 | 43.80 | 34.90 | 85.70 | 38.40 | X | X | X |
| 200101 | Furnituri de birou | 3.30 | 0.00 | 1.10 | 1.10 | 0.60 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 6.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 103.90 | 0.00 | 8.70 | 8.70 | 67.50 | 19.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 3.80 | 0.00 | 0.95 | 0.95 | 0.95 | 0.95 | X | X | X |
| 200107 | Transport | 36.80 | 0.00 | 11.30 | 11.50 | 4.00 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4.20 | 0.00 | 1.05 | 1.05 | 1.05 | 1.05 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 44.80 | 0.00 | 18.70 | 9.60 | 9.60 | 6.90 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 2013 | Pregatire profesionala | 4.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 19.00 | 0.00 | 5.30 | 5.25 | 4.25 | 4.20 | 19.00 | 19.00 | 19.00 |
| 5702 | Ajutoare sociale | 19.00 | 0.00 | 5.30 | 5.25 | 4.25 | 4.20 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 4.00 | 0.00 | 1.30 | 1.20 | 0.30 | 1.20 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | 0.00 | 4.00 | 4.05 | 3.95 | 3.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.05 | 0.00 | -0.05 | 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 |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.05 | 0.00 | -0.05 | 0.00 | 0.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 794.50 | 0.00 | 201.30 | 231.80 | 252.50 | 108.90 | 976.50 | 956.50 | 986.50 |
| 65020301 | Invatamant prescolar | 228.30 | 0.00 | 57.40 | 69.70 | 74.30 | 26.90 | 319.30 | 309.30 | 324.30 |
| 65020302 | Invatamant primar | 566.20 | 0.00 | 143.90 | 162.10 | 178.20 | 82.00 | 657.20 | 647.20 | 662.20 |
| 650204 | Invatamant secundar | 1,095.10 | 0.00 | 304.00 | 316.30 | 320.50 | 154.30 | 1,166.10 | 1,235.10 | 1,277.10 |
| 65020401 | Invatamant secundar inferior | 1,095.10 | 0.00 | 304.00 | 316.30 | 320.50 | 154.30 | 1,166.10 | 1,235.10 | 1,277.10 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 14.95 | 0.00 | 3.95 | 4.05 | 3.95 | 3.00 | 15.00 | 15.00 | 15.00 |
| 6702 | Cultura, recreere si religie | 79.49 | 0.00 | 10.50 | 29.03 | 28.03 | 11.93 | 79.49 | 79.49 | 79.49 |
| 01 | CHELTUIELI CURENTE | 79.49 | 0.00 | 10.50 | 29.03 | 28.03 | 11.93 | 79.49 | 79.49 | 79.49 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 35.59 | 0.00 | 7.10 | 9.53 | 9.53 | 9.43 | 35.59 | 35.59 | 35.59 |
| 1001 | Cheltuieli salariale in bani | 28.35 | 0.00 | 5.65 | 7.60 | 7.60 | 7.50 | X | X | X |
| 100101 | Salarii de baza | 28.35 | 0.00 | 5.65 | 7.60 | 7.60 | 7.50 | X | X | X |
| 1003 | Contributii | 7.24 | 0.00 | 1.45 | 1.93 | 1.93 | 1.93 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.90 | 0.00 | 1.00 | 1.30 | 1.30 | 1.30 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.29 | 0.00 | 0.05 | 0.08 | 0.08 | 0.08 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.67 | 0.00 | 0.32 | 0.45 | 0.45 | 0.45 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.11 | 0.00 | 0.02 | 0.03 | 0.03 | 0.03 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.27 | 0.00 | 0.06 | 0.07 | 0.07 | 0.07 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 43.90 | 0.00 | 3.40 | 19.50 | 18.50 | 2.50 | 43.90 | 43.90 | 43.90 |
| 2001 | Bunuri si servicii | 40.40 | 0.00 | 3.40 | 16.00 | 18.50 | 2.50 | X | X | X |
| 200105 | Carburanti si lubrifianti | 9.40 | 0.00 | 1.90 | 3.00 | 3.00 | 1.50 | X | X | X |
| 200106 | Piese de schimb | 5.60 | 0.00 | 0.60 | 3.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 9.00 | 0.00 | 0.00 | 5.00 | 4.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 16.40 | 0.00 | 0.90 | 5.00 | 10.50 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 3.50 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 3.50 | 0.00 | 0.00 | 3.50 | 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 |
| 670203 | Servicii culturale | 38.59 | 0.00 | 7.60 | 12.03 | 9.53 | 9.43 | 38.59 | 38.59 | 38.59 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 38.59 | 0.00 | 7.60 | 12.03 | 9.53 | 9.43 | 38.59 | 38.59 | 38.59 |
| 670205 | Servicii recreative si sportive | 34.90 | 0.00 | 2.90 | 17.00 | 12.50 | 2.50 | 34.90 | 34.90 | 34.90 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 34.90 | 0.00 | 2.90 | 17.00 | 12.50 | 2.50 | 34.90 | 34.90 | 34.90 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 6.00 | 6.00 |
| 6802 | Asigurari si asistenta sociala | 1,201.30 | 0.00 | 344.40 | 292.80 | 286.60 | 277.50 | 1,201.30 | 1,201.30 | 1,217.00 |
| 01 | CHELTUIELI CURENTE | 1,201.30 | 0.00 | 344.40 | 292.80 | 286.60 | 277.50 | 1,201.30 | 1,201.30 | 1,217.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 736.70 | 0.00 | 182.00 | 182.00 | 187.00 | 185.70 | 736.70 | 793.40 | 857.40 |
| 1001 | Cheltuieli salariale in bani | 591.20 | 0.00 | 147.50 | 145.00 | 150.00 | 148.70 | X | X | X |
| 100101 | Salarii de baza | 591.20 | 0.00 | 147.50 | 145.00 | 150.00 | 148.70 | X | X | X |
| 1003 | Contributii | 145.50 | 0.00 | 34.50 | 37.00 | 37.00 | 37.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 93.90 | 0.00 | 21.90 | 24.00 | 24.00 | 24.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 30.50 | 0.00 | 6.50 | 8.00 | 8.00 | 8.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.80 | 0.00 | 0.30 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 15.50 | 0.00 | 5.00 | 3.50 | 3.50 | 3.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | 50.00 | 50.00 | 0.00 |
| 2030 | Alte cheltuieli | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50.00 | 0.00 | 0.00 | 16.60 | 16.60 | 16.80 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 414.60 | 0.00 | 162.40 | 94.20 | 83.00 | 75.00 | 414.60 | 357.90 | 359.60 |
| 5702 | Ajutoare sociale | 414.60 | 0.00 | 162.40 | 94.20 | 83.00 | 75.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 414.60 | 0.00 | 162.40 | 94.20 | 83.00 | 75.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,037.30 | 0.00 | 234.40 | 272.20 | 270.00 | 260.70 | 1,037.30 | 1,094.00 | 1,158.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,037.30 | 0.00 | 234.40 | 272.20 | 270.00 | 260.70 | 1,037.30 | 1,094.00 | 1,158.00 |
| 680215 | Prevenirea excluderii sociale | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 110.00 | 53.30 | 55.00 |
| 68021501 | Ajutor social | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 110.00 | 53.30 | 55.00 |

| 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 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 54.00 | 0.00 | 0.00 | 20.60 | 16.60 | 16.80 | 54.00 | 54.00 | 4.00 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 54.00 | 0.00 | 0.00 | 20.60 | 16.60 | 16.80 | 54.00 | 54.00 | 4.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 428.10 | 0.00 | 93.60 | 158.56 | 113.02 | 62.92 | 428.10 | 428.10 | 428.10 |
| 7002 | Locuinte, servicii si dezvoltare publica | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | 97.04 | 97.04 | 97.04 |
| 01 | CHELTUIELI CURENTE | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | 97.04 | 97.04 | 97.04 |
| 20 | TITLUL II BUNURI SI SERVICII | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | 97.04 | 97.04 | 97.04 |
| 2001 | Bunuri si servicii | 97.04 | 0.00 | 19.00 | 58.04 | 15.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 58.00 | 0.00 | 18.00 | 25.00 | 10.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 39.04 | 0.00 | 1.00 | 33.04 | 5.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 11.80 | 0.00 | 1.80 | 10.00 | 0.00 | 0.00 | 11.80 | 11.80 | 11.80 |
| 70020501 | Alimentare cu apa | 11.80 | 0.00 | 1.80 | 10.00 | 0.00 | 0.00 | 11.80 | 11.80 | 11.80 |
| 700206 | Iluminat public si electrificari rurale | 65.20 | 0.00 | 17.20 | 28.00 | 15.00 | 5.00 | 65.20 | 65.20 | 65.20 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 20.04 | 0.00 | 0.00 | 20.04 | 0.00 | 0.00 | 20.04 | 20.04 | 20.04 |
| 7402 | Protectia mediului | 331.06 | 0.00 | 74.60 | 100.52 | 98.02 | 57.92 | 331.06 | 331.06 | 331.06 |
| 01 | CHELTUIELI CURENTE | 331.06 | 0.00 | 74.60 | 100.52 | 98.02 | 57.92 | 331.06 | 331.06 | 331.06 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 64.46 | 0.00 | 13.00 | 15.52 | 18.02 | 17.92 | 64.46 | 64.46 | 64.46 |
| 1001 | Cheltuieli salariale in bani | 53.00 | 0.00 | 10.50 | 12.50 | 15.00 | 15.00 | X | X | X |
| 100101 | Salarii de baza | 53.00 | 0.00 | 10.50 | 12.50 | 15.00 | 15.00 | X | X | X |
| 1003 | Contributii | 11.46 | 0.00 | 2.50 | 3.02 | 3.02 | 2.92 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 7.70 | 0.00 | 1.70 | 2.00 | 2.00 | 2.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.28 | 0.00 | 0.07 | 0.07 | 0.07 | 0.07 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.90 | 0.00 | 0.60 | 0.80 | 0.80 | 0.70 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.12 | 0.00 | 0.03 | 0.03 | 0.03 | 0.03 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.46 | 0.00 | 0.10 | 0.12 | 0.12 | 0.12 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 266.60 | 0.00 | 61.60 | 85.00 | 80.00 | 40.00 | 266.60 | 266.60 | 266.60 |

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|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2001 | Bunuri si servicii | 266.60 | 0.00 | 61.60 | 85.00 | 80.00 | 40.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 266.60 | 0.00 | 61.60 | 85.00 | 80.00 | 40.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 326.06 | 0.00 | 74.60 | 95.52 | 98.02 | 57.92 | 326.06 | 326.06 | 326.06 |
| 74020501 | Salubritate | 326.06 | 0.00 | 74.60 | 95.52 | 98.02 | 57.92 | 326.06 | 326.06 | 326.06 |
| 740206 | Canalizarea si tratarea apelor reziduale | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| 7902 | Partea a V-a Actiuni economice | 210.90 | 0.00 | 81.30 | 77.20 | 31.20 | 21.20 | 210.90 | 210.90 | 210.90 |
| 8002 | Actiuni generale economice, comerciale si de munca | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 01 | CHELTUIELI CURENTE | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 2001 | Bunuri si servicii | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | X | X | X |
| 800201 | Actiuni generale economice si comerciale | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 80020110 | Programe de dezvoltare regionala si sociala | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 26.00 | 26.00 | 26.00 |
| 8402 | Transporturi | 184.90 | 0.00 | 81.30 | 51.20 | 31.20 | 21.20 | 184.90 | 184.90 | 184.90 |
| 01 | CHELTUIELI CURENTE | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 2001 | Bunuri si servicii | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 100.00 | 0.00 | 60.00 | 30.00 | 10.00 | 0.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | 84.90 | 84.90 | 84.90 |
| 8102 | Rambursari de credite interne | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 84.90 | 0.00 | 21.30 | 21.20 | 21.20 | 21.20 | X | X | X |
| 840203 | Transport rutier | 184.90 | 0.00 | 81.30 | 51.20 | 31.20 | 21.20 | 184.90 | 184.90 | 184.90 |
| 84020301 | Drumuri si poduri | 184.90 | 0.00 | 81.30 | 51.20 | 31.20 | 21.20 | 184.90 | 184.90 | 184.90 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 721.33 | -835.35 | -151.99 | 266.01 | 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 |

| 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 |
| 9802 | Excedent | 0.00 | 0.00 | 721.33 | 0.00 | 0.00 | 266.01 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 721.33 | 0.00 | 0.00 | 266.01 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 835.35 | 151.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 835.35 | 151.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 000202 | I. VENITURI CURENTE | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 001202 | C. VENITURI NEFISCALE | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 3702 | Transferuri voluntare, altele decat subventiile | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 370204 | Varsaminte din sectiunea de functionare | 1,137.75 | | 0.00 | 1,087.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 70 | CHELTUIELI DE CAPITAL | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | 1,595.75 | 1,680.75 | 1,783.75 |
| 7101 | Active fixe | 1,739.75 | 0.00 | 0.00 | 1,689.75 | 50.00 | 0.00 | X | X | X |
| 710101 | Constructii | 1,375.00 | 0.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 364.75 | 0.00 | 0.00 | 314.75 | 50.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 5102 | Autoritati publice si actiuni externe | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 70 | CHELTUIELI DE CAPITAL | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 7101 | Active fixe | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |
| 51020103 | Autoritati executive | 6.80 | 0.00 | 0.00 | 6.80 | 0.00 | 0.00 | 6.80 | 6.80 | 6.80 |

| Cod | Denumire indicator | Buget 2017 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2018 | 2019 | 2020 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 95.00 | 0.00 | 0.00 | 95.00 | 0.00 | 0.00 | 444.00 | 395.00 | 323.00 |
| 6502 | Invatamant | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 70 | CHELTUIELI DE CAPITAL | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 7101 | Active fixe | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 65020301 | Invatamant prescolar | 71.00 | 0.00 | 0.00 | 71.00 | 0.00 | 0.00 | 71.00 | 71.00 | 71.00 |
| 6702 | Cultura, recreere si religie | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 373.00 | 324.00 | 252.00 |
| 70 | CHELTUIELI DE CAPITAL | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 373.00 | 324.00 | 252.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 373.00 | 324.00 | 252.00 |
| 7101 | Active fixe | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 24.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 369.00 | 320.00 | 248.00 |
| 67020307 | Camine culturale | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 369.00 | 320.00 | 248.00 |
| 670205 | Servicii recreative si sportive | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 329.95 | 0.00 | 0.00 | 279.95 | 50.00 | 0.00 | 329.95 | 329.95 | 329.95 |
| 7002 | Locuinte, servicii si dezvoltare publica | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | 174.95 | 174.95 | 174.95 |
| 70 | CHELTUIELI DE CAPITAL | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | 174.95 | 174.95 | 174.95 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | 174.95 | 174.95 | 174.95 |
| 7101 | Active fixe | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | X | X | X |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 174.95 | 0.00 | 0.00 | 124.95 | 50.00 | 0.00 | 174.95 | 174.95 | 174.95 |

| 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 |
| 7402 | Protectia mediului | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | 155.00 | 155.00 | 155.00 |
| 70 | CHELTUIELI DE CAPITAL | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | 155.00 | 155.00 | 155.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | 155.00 | 155.00 | 155.00 |
| 7101 | Active fixe | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 155.00 | 0.00 | 0.00 | 155.00 | 0.00 | 0.00 | 155.00 | 155.00 | 155.00 |
| 7902 | Partea a V-a Actiuni economice | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 8402 | Transporturi | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 70 | CHELTUIELI DE CAPITAL | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 7101 | Active fixe | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 1,220.00 | 0.00 | 0.00 | 1,220.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 88.00 | 0.00 | 0.00 | 88.00 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 84020301 | Drumuri si poduri | 1,308.00 | 0.00 | 0.00 | 1,308.00 | 0.00 | 0.00 | 815.00 | 949.00 | 1,124.00 |
| 9602 | Rezerve, Excedent/Deficit | -602.00 | 0.00 | 0.00 | -602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 602.00 | 0.00 | 0.00 | 602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 602.00 | 0.00 | 0.00 | 602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ORDONATOR DE CREDITE,
CIURARU PAL CRISTINA

ROMANIA COMUNA FARACAU CIF 4270177 JUDETUL BACAU

INSPECTOR,
ROCA EMILIANA