

HOTĂRÂRE

privind aprobarea bugetului pe anul 2017 al comunei Vadu Sapat, judetul Prahova

Consiliul Local al comunei Vadu Sapat, judetul Prahova,

Avand in vedere Fisa cu indicatori pentru bugetul local, conform Deciziei Directorului General al D.G.R.F.P Ploiesti, nr.856/22.03.2017, expunerea de motive a primarului comunei Vadu Sapat, raportul de specialitate al d-nei Colt Maria-consilier contabilitate si raportul de avizare al secretarului comunei,

In baza prevederilor Legii bugetului de stat pe anul 2017, nr. 6/2017 si prevederilor Legii nr.273/2006 privind finantele publice locale, cu modificarile si completarile ulterioare,

In temeiul prevederilor art. 36, alin.(4), lit.a) si art. 45, alin.(1) din Legea nr. 215/2001, privind administratia publica locala, republicata, cu modificarile si completarile ulterioare,

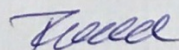
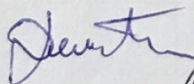
Adopta prezenta **hotarare:**

ART.1 Se aproba bugetul comunei Vadu Sapat pe anul 2017, conform anexei la prezenta hotarare.

ART.2 Prevederile prezentei hotarari se aduc la cunostinta persoanelor si autoritatilor interesate prin grija secretarului comunei Vadu Sapat.

PRESEDINTE DE SEDINTA,
CONSILIER,
DUMITRU ADRIAN DAN

CONTRASEMNEAZA,
SECRETAR,
TURCESCU RODICA



VADU SAPAT, 31.03.2017.

NR 15.

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

Formular 11

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Cod	Denumire indicator	Buget 2017				Estimari					
		Prevederi anuale		Prevederi trimestriale		2018		2019		2020	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE										
000102	TOTAL VENITURI	2,709,650		698,000	769,850	710,050	531,750	2,755,890	2,798,010	2,842,010	
499002	VENITURI PROPRII	1,559,650		371,000	465,850	456,050	266,750	1,553,340	1,557,440	1,560,440	
000202	I. VENITURI CURENTE	2,699,650		697,000	769,850	710,050	522,750	2,745,340	2,787,440	2,831,440	
000302	A. VENITURI FISCALE	2,531,950		665,500	696,850	663,100	506,500	2,568,420	2,610,180	2,654,180	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,005,000		257,000	252,000	252,500	243,500	968,170	971,170	974,170	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,005,000		257,000	252,000	252,500	243,500	968,170	971,170	974,170	
0302	Impozit pe venit	3,000		1,000	1,000	500	500	3,170	3,170	3,170	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,000		1,000	1,000	500	500	3,170	3,170	3,170	
0402	Cote si sume defalcate din impozitul pe venit	1,002,000		256,000	251,000	252,000	243,000	965,000	968,000	971,000	
040201	Cote defalcate din impozitul pe venit	255,000		59,000	64,000	64,000	68,000	257,000	258,000	259,000	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	747,000		197,000	187,000	188,000	175,000	708,000	710,000	712,000	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	326,950		72,500	118,850	128,600	7,000	344,940	345,590	345,590	
0702	Impozite si taxe pe proprietate	326,950		72,500	118,850	128,600	7,000	344,940	345,590	345,590	
070201	Impozit si taxa pe cladiri	211,050		40,150	83,400	86,500	1,000	222,660	223,080	223,080	
07020101	Impozit pe cladiri de la persoane fizice	20,000		10,000	5,000	4,000	1,000	21,100	21,140	21,140	
07020102	Impozit si taxa pe cladiri de la persoane juridice	191,050		30,150	78,400	82,500	0	201,560	201,940	201,940	
070202	Impozit si taxa pe teren	112,900		31,850	34,450	41,600	5,000	119,110	119,340	119,340	

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	2018	2019	2020				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
07020201	Impozit pe terenuri de la persoane fizice	44,000		14,400	10,000	15,600	4,000	46,420	46,510	46,510				
07020202	Impozit si taxa pe teren de la persoane juridice	7,000		4,550	450	1,000	1,000	7,390	7,400	7,400				
07020203	Impozitul pe terenul din extravilan	61,900		12,900	24,000	25,000	0	65,300	65,430	65,430				
070250	Alte impozite si taxe pe proprietate	3,000		500	1,000	500	1,000	3,170	3,170	3,170				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,193,000		335,000	324,000	278,000	256,000	1,247,920	1,286,020	1,286,020				
1102	Sume defalcate din TVA	1,140,000		326,000	304,000	254,000	256,000	1,192,000	1,230,000	1,230,000				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	989,000		279,000	266,000	217,000	227,000	1,038,000	1,076,000	1,076,000				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	151,000		47,000	38,000	37,000	29,000	154,000	154,000	154,000				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	53,000		9,000	20,000	24,000	0	55,920	56,020	56,020				
160202	Impozit pe mijloacele de transport	53,000		9,000	20,000	24,000	0	55,920	56,020	56,020				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	32,000		5,000	10,000	17,000	0	33,760	33,820	33,820				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	21,000		4,000	10,000	7,000	0	22,160	22,200	22,200				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7,000		1,000	2,000	4,000	0	7,390	7,400	7,400				
1802	Alte impozite si taxe fiscale	7,000		1,000	2,000	4,000	0	7,390	7,400	7,400				
180250	Alte impozite si taxe	7,000		1,000	2,000	4,000	0	7,390	7,400	7,400				
001202	C. VENITURI NEFISCALE	167,700		31,500	73,000	46,950	16,250	176,920	177,260	177,260				
001302	C1. VENITURI DIN PROPRIETATE	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340				
3002	Venituri din proprietate	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340				
300205	Venituri din concesiuni si inchirieri	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340				
001402	C2. VANZARI DE BUNURI SI SERVICII	161,700		30,500	71,000	44,950	15,250	170,590	170,920	170,920				
3302	Venituri din prestari de servicii si alte activitati	3,500		500	1,000	1,000	1,000	3,690	3,700	3,700				

Buget 2017

Estimari

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale				2018			2019			2020		
		Program an	din care credite bugetare destinate stingerii platilor restante						Trim I	Trim II	Trim III	Trim IV	7	8	9	10	11	12		
			1=3+4+5+6	2	3	4	5	6												
A	B																			
330250	Alte venituri din prestari de servicii si alte activitati	3,500		500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	3,690	3,700	3,700	3,700	3,700	3,700	3,700	3,700	
3402	Venituri din taxe administrative, eliberari permise	16,700		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	17,620	17,650	17,650	17,650	17,650	17,650	17,650	17,650	
340202	Taxe extrajudiciare de timbru	16,700		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	17,620	17,650	17,650	17,650	17,650	17,650	17,650	17,650	
3502	Amenzi, penalitati si confiscari	31,500		5,000	15,000	10,000	15,000	10,000	15,000	10,000	15,000	33,230	33,300	33,300	33,300	33,300	33,300	33,300	33,300	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31,500		5,000	15,000	10,000	15,000	10,000	15,000	10,000	15,000	33,230	33,300	33,300	33,300	33,300	33,300	33,300	33,300	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	31,500		5,000	15,000	10,000	15,000	10,000	15,000	10,000	15,000	33,230	33,300	33,300	33,300	33,300	33,300	33,300	33,300	
3602	Diverse venituri	110,000		20,000	50,000	27,250	50,000	27,250	50,000	27,250	12,750	116,050	116,270	116,270	116,270	116,270	116,270	116,270	116,270	
360250	Alte venituri	110,000		20,000	50,000	27,250	50,000	27,250	50,000	27,250	12,750	116,050	116,270	116,270	116,270	116,270	116,270	116,270	116,270	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-380,000		-124,000	-85,000	-86,000	-85,000	-86,000	-85,000	-85,000	-85,000	-297,940	-335,520	-335,520	-335,520	-335,520	-335,520	-335,520	-379,520	
370204	Varsaminte din sectiunea de functionare	380,000		124,000	85,000	86,000	85,000	86,000	85,000	85,000	85,000	297,940	335,520	335,520	335,520	335,520	335,520	335,520	379,520	
001702	IV. SUBVENTII	10,000		1,000	0	0	1,000	0	0	0	9,000	10,550	10,570	10,570	10,570	10,570	10,570	10,570	10,570	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,000		1,000	0	0	1,000	0	0	0	9,000	10,550	10,570	10,570	10,570	10,570	10,570	10,570	10,570	
4202	Subventii de la bugetul de stat	10,000		1,000	0	0	1,000	0	0	0	9,000	10,550	10,570	10,570	10,570	10,570	10,570	10,570	10,570	
002002	B. Curente	10,000		1,000	0	0	1,000	0	0	0	9,000	10,550	10,570	10,570	10,570	10,570	10,570	10,570	10,570	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10,000		1,000	0	0	1,000	0	0	0	9,000	10,550	10,570	10,570	10,570	10,570	10,570	10,570	10,570	
4902	TOTAL CHELTUIELI	3,119,480		698,000	1,179,680	710,050	1,179,680	710,050	1,179,680	710,050	531,750	2,756,100	2,798,220	2,798,220	2,798,220	2,798,220	2,798,220	2,798,220	2,842,220	
01	CHELTUIELI CURENTE	2,329,850		574,200	684,850	624,050	684,850	624,050	684,850	624,050	446,750	2,458,160	2,462,700	2,462,700	2,462,700	2,462,700	2,462,700	2,462,700	2,462,700	
10	TITLUL I CHELTUIELI DE PERSONAL	1,463,150		376,800	432,450	425,150	432,450	425,150	432,450	425,150	228,750	1,543,690	1,546,560	1,546,560	1,546,560	1,546,560	1,546,560	1,546,560	1,546,560	
1001	Cheltuieli salariale in bani	1,145,900		298,500	344,000	314,900	344,000	314,900	344,000	314,900	188,500	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	
100101	Salarii de baza	1,046,100		264,500	303,100	302,300	303,100	302,300	303,100	302,300	176,200	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	1,466,560	
100106	Alte sporuri	10,300		2,900	3,000	4,100	3,000	4,100	3,000	4,100	300	300	300	300	300	300	300	300	300	
100111	Fond aferent platii cu ora	46,900		20,900	25,400	600	25,400	600	25,400	600	0	0	0	0	0	0	0	0	0	

Buget 2017										Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
100112	Indemnizatii plătite unor persoane din afara unitatii	24,500	0	5,000	6,500	6,500	6,500	X	X	X		
100115	Alocatii pentru transportul la si de la locul de munca	16,100	0	4,200	5,500	900	5,500	X	X	X		
100130	Alte drepturi salariale in bani	2,000	0	1,000	500	500	0	X	X	X		
1002	Cheltuieli salariale in natura	18,000	0	4,500	4,500	4,500	4,500	X	X	X		
100202	Norme de hrana	18,000	0	4,500	4,500	4,500	4,500	X	X	X		
1003	Contributii	299,250	0	73,800	83,950	105,750	35,750	X	X	X		
100301	Contributii de asigurari sociale de stat	188,570	0	46,650	52,450	65,220	24,250	X	X	X		
100302	Contributii de asigurari de somaj	6,680	0	1,880	1,770	2,260	770	X	X	X		
100303	Contributii de asigurari sociale de sanatate	68,100	0	15,700	18,500	25,400	8,500	X	X	X		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,800	0	930	660	930	280	X	X	X		
100306	Contributii pentru concedii si indemnizatii	33,100	0	8,640	10,570	11,940	1,950	X	X	X		
20	TITLUL II BUNURI SI SERVICII	654,900	0	154,800	180,400	146,900	172,800	696,290	697,540	697,540		
2001	Bunuri si servicii	236,500	0	51,000	62,900	62,600	60,000	X	X	X		
200101	Furnituri de birou	11,100	0	1,300	2,600	3,600	3,600	X	X	X		
200102	Materiale pentru curatenie	10,500	0	1,500	3,500	3,500	2,000	X	X	X		
200103	Încalzit, iluminat si forta motrica	81,800	0	18,700	21,500	25,500	16,100	X	X	X		
200104	Apa, canal si salubritate	10,900	0	3,200	2,900	2,500	2,300	X	X	X		
200105	Carburanti si lubrifianti	5,000	0	1,200	1,400	1,200	1,200	X	X	X		
200106	Piese de schimb	7,000	0	1,000	3,000	2,000	1,000	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	17,100	0	5,750	4,050	3,150	4,150	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	19,500	0	5,050	5,250	5,150	4,050	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	73,600	0	13,300	18,700	16,000	25,600	X	X	X		
2002	Reparatii curente	26,000	0	2,100	15,400	5,300	3,200	X	X	X		
2005	Bunuri de natura obiectelor de inventar	28,000	0	9,000	13,000	5,000	1,000	X	X	X		
200501	Uniforme si echipament	7,000	0	2,000	5,000	0	0	X	X	X		
200530	Alte obiecte de inventar	21,000	0	7,000	8,000	5,000	1,000	X	X	X		

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2006	Daplasari, detasari, transferari	7,300	0	1,900	2,000	1,900	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	7,300	0	1,900	2,000	1,900	1,500	X	X	X				
2011	Carti, publicatii si materiale documentare	1,000	0	500	500	0	0	X	X	X				
2012	Consultanta si expertiza	80,000	0	20,000	20,000	20,000	20,000	X	X	X				
2013	Pregatire profesionala	23,000	0	8,000	5,000	5,000	5,000	X	X	X				
2014	Protectia muncii	12,600	0	3,300	3,100	3,100	3,100	X	X	X				
2030	Alte cheltuieli	240,500	0	59,000	58,500	44,000	79,000	X	X	X				
203001	Reclama si publicitate	3,500	0	2,000	500	1,000	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	237,000	0	57,000	58,000	43,000	79,000	X	X	X				
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	10,550	10,570	10,570				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	156,800	0	40,000	47,000	29,000	40,800	160,150	160,460	160,460				
5702	Ajutoare sociale	156,800	0	40,000	47,000	29,000	40,800	X	X	X				
570201	Ajutoare sociale in numerar	151,800	0	38,000	46,000	28,000	39,800	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,000	1,000	1,000	1,000	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	45,000	0	2,600	15,000	23,000	4,400	47,480	47,570	47,570				
5901	Burse	4,000	0	1,100	0	0	2,900	X	X	X				
5911	Asociatii si fundatii	11,000	0	1,500	5,000	3,000	1,500	X	X	X				
5912	Sustinerea cultelor	30,000	0	0	10,000	20,000	0	X	X	X				
70	CHELTUIELI DE CAPITAL	789,830	0	124,000	494,830	86,000	85,000	297,940	335,520	379,520				
71	TITLUL XIII ACTIVE NEFINANCIARE	789,830	0	124,000	494,830	86,000	85,000	297,940	335,520	379,520				
7101	Active fixe	789,830	0	124,000	494,830	86,000	85,000	X	X	X				
710101	Constructii	24,830	0	0	24,830	0	0	X	X	X				
710103	Mobilier, aparatura birou si alte active corporale	20,000	0	20,000	0	0	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	745,000	0	104,000	470,000	86,000	85,000	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-200	0	-200	0	0	0	0	0	0				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-200	0	-200	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-200	0	-200	0	0	0	0	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-200	0	-200	0	0	0	0	X	X
5002	Partea I-a Servicii publice generale	1,016,000	0	244,400	262,300	240,000	269,300	1,077,430	1,079,430	1,079,430
5102	Autoritati publice si actiuni externe	1,006,000	0	244,400	252,300	240,000	269,300	1,066,880	1,068,860	1,068,860
01	CHELTUIELI CURENTE	1,006,200	0	244,600	252,300	240,000	269,300	1,066,880	1,068,860	1,068,860
10	TITLUL I CHELTUIELI DE PERSONAL	543,500	0	121,000	139,900	144,000	138,600	573,410	574,490	574,490
1001	Cheltuieli salariale in bani	453,500	0	98,000	117,000	122,000	116,500	X	X	X
100101	Salarii de baza	427,000	0	92,000	110,000	115,000	110,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	24,500	0	5,000	6,500	6,500	6,500	X	X	X
100130	Alte drepturi salariale in bani	2,000	0	1,000	500	500	0	X	X	X
1003	Contributii	90,000	0	23,000	22,900	22,000	22,100	X	X	X
100301	Contributii de asigurari sociale de stat	61,000	0	15,000	16,000	15,000	15,000	X	X	X
100302	Contributii de asigurari de somaj	1,800	0	450	450	450	450	X	X	X
100303	Contributii de asigurari sociale de sanatate	21,500	0	5,300	5,300	5,400	5,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	250	150	150	150	X	X	X
100306	Contributii pentru concedii si indemnizatii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	462,700	0	123,600	112,400	96,000	130,700	493,470	494,370	494,370
2001	Bunuri si servicii	123,500	0	30,200	32,400	31,200	29,700	X	X	X
200101	Furnituri de birou	9,000	0	1,000	2,000	3,000	3,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	1,000	1,500	1,500	1,000	X	X	X
200103	Încalzit, iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200104	Apa, canal si salubritate	4,500	0	1,500	1,000	1,000	1,000	X	X	X
200105	Carburanti si lubrifianti	5,000	0	1,200	1,400	1,200	1,200	X	X	X
200106	Piese de schimb	7,000	0	1,000	3,000	2,000	1,000	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	4,500	3,500	2,500	3,500	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	19,000	0	5,000	5,000	5,000	4,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	40,000	0	10,000	10,000	10,000	10,000	X	X	X				
2002	Reparatii curente	15,000	0	2,000	5,000	5,000	3,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	7,000	0	0	3,000	3,000	1,000	X	X	X				
200530	Alte obiecte de inventar	7,000	0	0	3,000	3,000	1,000	X	X	X				
2006	Depasari, detasari, transferari	5,700	0	1,400	1,500	1,300	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	5,700	0	1,400	1,500	1,300	1,500	X	X	X				
2011	Carti, publicatii si materiale documentare	1,000	0	500	500	0	0	X	X	X				
2012	Consultanta si expertiza	80,000	0	20,000	20,000	20,000	20,000	X	X	X				
2013	Pregatire profesionala	23,000	0	8,000	5,000	5,000	5,000	X	X	X				
2014	Protectia muncii	7,000	0	2,500	1,500	1,500	1,500	X	X	X				
2030	Alte cheltuieli	200,500	0	59,000	43,500	29,000	69,000	X	X	X				
203001	Reclama si publicitate	3,500	0	2,000	500	1,000	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	197,000	0	57,000	43,000	28,000	69,000	X	X	X				
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-200	0	-200	0	0	0	0	0	0				
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-200	0	-200	0	0	0	0	0	0				
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-200	0	-200	0	0	0	0	0	0				
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-200	0	-200	0	0	0	0	0	0				
510201	Autoritati executive si legislative	1,006,000	0	244,400	252,300	240,000	269,300	1,066,880	1,068,860	1,068,860				
51020103	Autoritati executive	1,006,000	0	244,400	252,300	240,000	269,300	1,066,880	1,068,860	1,068,860				
5402	Alte servicii publice generale	10,000	0	0	10,000	0	0	10,550	10,570	10,570				
01	CHELTUIELI CURENTE	10,000	0	0	10,000	0	0	10,550	10,570	10,570				
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	10,550	10,570	10,570				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	10,550	10,570	10,570				

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	2018	2019	2020	2018	2019	2020	2018	2019	2020
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	10,550	10,570	10,570						
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	124,100	0	25,500	38,400	32,850	27,350	130,950	131,170	131,170						
6102	Ordine publica si siguranta nationala	124,100	0	25,500	38,400	32,850	27,350	130,950	131,170	131,170						
01	CHELTUIELI CURENTE	92,100	0	23,500	23,400	22,850	22,350	97,180	97,340	97,340						
10	TITLUL I CHELTUIELI DE PERSONAL	58,500	0	15,000	14,500	14,500	14,500	X	X	X						
1001	Cheltuieli salariale in bani	58,500	0	15,000	14,500	14,500	14,500	X	X	X						
100101	Salarii de baza	18,000	0	4,500	4,500	4,500	4,500	X	X	X						
1002	Cheltuieli salariale in natura	18,000	0	4,500	4,500	4,500	4,500	X	X	X						
100202	Norme de hrana	15,600	0	4,000	4,400	3,850	3,350	X	X	X						
1003	Contributii	9,000	0	2,500	2,500	2,000	2,000	X	X	X						
100301	Contributii de asigurari sociale de stat	400	0	200	100	50	50	X	X	X						
100302	Contributii de asigurari de somaj	3,000	0	750	750	750	750	X	X	X						
100303	Contributii de asigurari sociale de sanatate	200	0	50	50	50	50	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3,000	0	500	1,000	1,000	500	X	X	X						
100306	Contributii pentru concedii si indemnizatii	32,000	0	2,000	15,000	10,000	5,000	33,770	33,830	33,830						
20	TITLUL II BUNURI SI SERVICII	7,000	0	2,000	5,000	0	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	7,000	0	2,000	5,000	0	0	X	X	X						
200501	Uniforme si echipament	25,000	0	0	10,000	10,000	5,000	X	X	X						
2030	Alte cheltuieli	25,000	0	0	10,000	10,000	5,000	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	0	10,000	10,000	5,000	X	X	X						
610203	Ordine publica	99,100	0	25,500	28,400	22,850	22,350	104,570	104,740	104,740						
61020304	Politie locala	99,100	0	25,500	28,400	22,850	22,350	104,570	104,740	104,740						
610205	Protectie civila si protectia contra incendiilor	25,000	0	0	10,000	10,000	5,000	26,380	26,430	26,430						
6302	Partea a III-a Cheltuieli Social - Culturale	1,154,380	0	294,100	391,980	331,200	137,100	1,212,670	1,214,920	1,214,920						
6502	Invatamant	658,400	0	191,800	222,600	212,000	32,000	689,370	690,650	690,650						
01	CHELTUIELI CURENTE	658,400	0	191,800	222,600	212,000	32,000	689,370	690,650	690,650						

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
10	TITLUL I CHELTUIELI DE PERSONAL	580,400	0	174,200	201,800	197,600	6,800	612,340	613,480	613,480				
1001	Cheltuieli salariale in bani	430,100	0	138,300	156,400	128,600	6,800	X	X	X				
100101	Salarii de baza	356,800	0	110,300	122,500	123,000	1,000	X	X	X				
100106	Alte sporuri	10,300	0	2,900	3,000	4,100	300	X	X	X				
100111	Fond aferent platii cu ora	46,900	0	20,900	25,400	600	0	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	16,100	0	4,200	5,500	900	5,500	X	X	X				
1003	Contributii	150,300	0	35,900	45,400	69,000	0	X	X	X				
100301	Contributii de asigurari sociale de stat	89,600	0	21,900	26,700	41,000	0	X	X	X				
100302	Contributii de asigurari de somaj	3,300	0	900	900	1,500	0	X	X	X				
100303	Contributii de asigurari sociale de sanatate	33,300	0	7,100	9,700	16,500	0	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,300	0	400	300	600	0	X	X	X				
100306	Contributii pentru concedii si indemnizatii	22,800	0	5,600	7,800	9,400	0	X	X	X				
20	TITLUL II BUNURI SI SERVICII	68,000	0	14,000	19,800	13,400	20,800	71,750	71,880	71,880				
2001	Bunuri si servicii	51,800	0	8,700	12,700	11,200	19,200	X	X	X				
200101	Furnituri de birou	2,100	0	300	600	600	600	X	X	X				
200102	Materiale pentru curatenie	3,500	0	500	1,000	1,000	1,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	17,800	0	2,200	4,000	8,000	3,600	X	X	X				
200104	Apa, canal si salubritate	3,900	0	1,200	900	1,000	800	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	2,900	0	1,200	500	600	600	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	21,600	0	3,300	5,700	0	12,600	X	X	X				
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	4,000	0	4,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	4,000	0	4,000	0	0	0	X	X	X				
2006	Daplasari, detasari, transferari	1,600	0	500	500	600	0	X	X	X				
200601	Deplasari interne, detasari, transferari	1,600	0	500	500	600	0	X	X	X				
2014	Protectia muncii	5,600	0	800	1,600	1,600	1,600	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
57	TITLUL IX ASISTENTA SOCIALA	5,000	0	2,000	1,000	1,000	1,000	1,000	0	0	0			
5702	Ajutoare sociale	5,000	0	2,000	1,000	1,000	1,000	1,000	X	X	X			
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,000	1,000	1,000	1,000	1,000	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	5,000	0	1,600	0	0	3,400	5,280	5,280	5,290	5,290			
5901	Burse	4,000	0	1,100	0	0	2,900	X	X	X	X			
5911	Asociatii si fundatii	1,000	0	500	0	0	500	X	X	X	X			
650203	Invatamant prescolar si primar	263,100	0	72,300	87,300	91,600	11,900	277,590	278,100	278,100	278,100			
65020301	Invatamant prescolar	84,900	0	25,000	29,300	20,500	10,100	89,580	89,750	89,750	89,750			
65020302	Invatamant primar	178,200	0	47,300	58,000	71,100	1,800	188,010	188,350	188,350	188,350			
65020401	Invatamant secundar inferior	390,300	0	117,500	134,300	119,400	19,100	411,780	412,550	412,550	412,550			
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	2,000	1,000	1,000	1,000	0	0	0	0			
6702	Cultura, recreere si religie	114,980	0	8,300	60,380	36,200	10,100	121,340	121,550	121,550	121,550			
01	CHELTUIELI CURENTE	90,150	0	8,300	35,550	36,200	10,100	95,140	95,300	95,300	95,300			
10	TITLUL I CHELTUIELI DE PERSONAL	17,950	0	2,100	4,350	5,700	5,800	18,950	18,990	18,990	18,990			
1001	Cheltuieli salariale in bani	13,600	0	1,200	3,100	4,600	4,700	X	X	X	X			
100101	Salarii de baza	13,600	0	1,200	3,100	4,600	4,700	X	X	X	X			
1003	Contributii	4,350	0	900	1,250	1,100	1,100	X	X	X	X			
100301	Contributii de asigurari sociale de stat	3,000	0	750	750	750	750	X	X	X	X			
100302	Contributii de asigurari de somaj	130	0	30	50	30	20	X	X	X	X			
100303	Contributii de asigurari sociale de sanatate	800	0	50	250	250	250	X	X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	120	0	30	30	30	30	X	X	X	X			
100306	Contributii pentru concedii si indemnizatii	300	0	40	170	40	50	X	X	X	X			
20	TITLUL II BUNURI SI SERVICII	32,200	0	5,200	16,200	7,500	3,300	33,990	34,030	34,030	34,030			
2001	Bunuri si servicii	16,200	0	2,100	5,800	5,200	3,100	X	X	X	X			
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X	X			

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari									
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2018	2019	2020					
				1=3+4+5+6	2	3	4	5	6	7	8				9				
A	B																		
200103	Încalzit, iluminat si forta motrica	9,000	0	1,500	2,500	2,500	2,500	2,500	2,500	2,500				X					
200104	Apa, canal si salubritate	2,500	0	500	1,000	500	1,000	500	500	500				X					
200108	Posta, telecomunicatii, radio, tv, internet	200	0	50	50	50	50	50	50	50				X					
200109	Materiale si prestari de servicii cu caracter functional	500	0	50	250	150	250	150	150	150				X					
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	0	1,000	1,000	1,000	1,000	1,000	0				X					
2002	Reparatii curente	6,000	0	100	5,400	300	5,400	300	200	200				X					
2005	Bunuri de natura obiectelor de inventar	10,000	0	3,000	5,000	2,000	5,000	2,000	0	0				X					
200530	Alte obiecte de inventar	10,000	0	3,000	5,000	2,000	5,000	2,000	0	0				X					
59	TITLUL XI ALTE CHELTUIELI	40,000	0	1,000	15,000	23,000	15,000	23,000	1,000	1,000				42,200					42,280
5911	Asociatii si fundatii	10,000	0	1,000	5,000	3,000	5,000	3,000	1,000	1,000				X					X
5912	Sustinerea cultelor	30,000	0	0	10,000	20,000	10,000	20,000	0	0				X					X
70	CHELTUIELI DE CAPITAL	24,830	0	0	24,830	0	24,830	0	0	0				26,200					26,250
71	TITLUL XIII ACTIVE NEFINANCIARE	24,830	0	0	24,830	0	24,830	0	0	0				26,200					26,250
7101	Active fixe	24,830	0	0	24,830	0	24,830	0	0	0				X					X
710101	Constructii	24,830	0	0	24,830	0	24,830	0	0	0				X					X
670203	Servicii culturale	46,150	0	7,300	18,550	11,200	18,550	11,200	9,100	9,100				48,720					48,800
67020302	Biblioteci publice comunale, orasenesti, municipale	18,950	0	2,200	4,750	6,000	4,750	6,000	6,000	6,000				20,010					20,050
67020307	Camine culturale	27,200	0	5,100	13,800	5,200	13,800	5,200	3,100	3,100				28,710					28,750
670205	Servicii recreative si sportive	68,830	0	1,000	41,830	25,000	41,830	25,000	1,000	1,000				72,620					72,750
67020501	Sport	40,000	0	1,000	15,000	23,000	15,000	23,000	1,000	1,000				42,200					42,280
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	28,830	0	0	26,830	2,000	26,830	2,000	0	0				30,420					30,470
6802	Asigurari si asistenta sociala	381,000	0	94,000	109,000	83,000	109,000	83,000	95,000	95,000				401,960					402,720
01	CHELTUIELI CURENTE	381,000	0	94,000	109,000	83,000	109,000	83,000	95,000	95,000				401,960					402,720
10	TITLUL I CHELTUIELI DE PERSONAL	229,200	0	56,000	63,000	55,000	63,000	55,000	55,200	55,200				241,810					242,260
1001	Cheltuieli salariale in bani	190,200	0	46,000	53,000	45,200	53,000	45,200	46,000	46,000				X					X
100101	Salarii de baza	190,200	0	46,000	53,000	45,200	53,000	45,200	46,000	46,000				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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1003	Contributii	39,000	0	10,000	10,000	9,800	9,200		X	X	X			
100301	Contributii de asigurari sociale de stat	25,970	0	6,500	6,500	6,470	6,500		X	X	X			
100302	Contributii de asigurari de somaj	1,050	0	300	270	230	250		X	X	X			
100303	Contributii de asigurari sociale de sanatate	9,500	0	2,500	2,500	2,500	2,000		X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	480	0	200	130	100	50		X	X	X			
100306	Contributii pentru concedii si indemnizatii	2,000	0	500	600	500	400		X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	151,800	0	38,000	46,000	28,000	39,800	160,150	160,460	160,460				
5702	Ajutoare sociale	151,800	0	38,000	46,000	28,000	39,800		X	X	X			
570201	Ajutoare sociale in numerar	151,800	0	38,000	46,000	28,000	39,800		X	X	X			
680205	Asistenta sociala in caz de boli si invaliditati	350,000	0	88,000	98,000	76,000	88,000	369,250	369,950	369,950				
68020502	Asistenta sociala in caz de invaliditate	350,000	0	88,000	98,000	76,000	88,000	369,250	369,950	369,950				
680210	Ajutoare pentru locuinte	21,000	0	5,000	6,000	5,000	5,000	22,160	22,200	22,200				
680215	Prevenirea excluderii sociale	10,000	0	1,000	5,000	2,000	2,000	10,550	10,570	10,570				
68021501	Ajutor social	10,000	0	1,000	5,000	2,000	2,000	10,550	10,570	10,570				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	435,000	0	50,000	362,000	15,000	8,000	205,730	206,120	206,120				
7002	Locuinte, servicii si dezvoltare publica	285,000	0	50,000	212,000	15,000	8,000	47,480	47,570	47,570				
01	CHELTUIELI CURENTE	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
20	TITLUL II BUNURI SI SERVICII	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
2001	Bunuri si servicii	45,000	0	10,000	12,000	15,000	8,000		X	X	X			
200103	Încalzit, iluminat si forta motrica	35,000	0	0	2,000	5,000	3,000		X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	10,000	0	0	200,000	0	0		0	0	0			
70	CHELTUIELI DE CAPITAL	240,000	0	40,000	200,000	200,000	200,000		0	0	0			
71	TITLUL XIII ACTIVE NEFINANCIARE	240,000	0	40,000	200,000	200,000	200,000		X	X	X			
7101	Active fixe	240,000	0	40,000	200,000	200,000	200,000		X	X	X			
710103	Mobilier, aparatura biroutica si alte active corporale	20,000	0	20,000	0	0	0		X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	220,000	0	20,000	200,000	200,000	200,000		X	X	X			

Cod	Denumire indicator	Bucget 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	7	8	9						
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9						
700206	Iluminat public si electrificari rurale	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570						
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	240,000	0	40,000	200,000	0	0	0	0	0						
7402	Protectia mediului	150,000	0	0	150,000	0	0	158,250	158,550	158,550						
70	CHELTUIELI DE CAPITAL	150,000	0	0	150,000	0	0	158,250	158,550	158,550						
71	TITLUL XIII ACTIVE NEFINANCIARE	150,000	0	0	150,000	0	0	158,250	158,550	158,550						
7101	Active fixe	150,000	0	0	150,000	0	0	X	X	X						
710130	Alte active fixe (iunctiv reparatii capitale)	150,000	0	0	150,000	0	0	X	X	X						
740206	Canalizarea si tratarea apelor reziduale	150,000	0	0	150,000	0	0	158,250	158,550	158,550						
7902	Partea a V-a Actiuni economice	390,000	0	84,000	125,000	91,000	90,000	129,320	166,580	210,580						
8402	Transporturi	390,000	0	84,000	125,000	91,000	90,000	129,320	166,580	210,580						
01	CHELTUIELI CURENTE	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860						
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860						
2030	Alte cheltuieli	15,000	0	0	5,000	5,000	5,000	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	5,000	5,000	5,000	X	X	X						
70	CHELTUIELI DE CAPITAL	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720						
71	TITLUL XIII ACTIVE NEFINANCIARE	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720						
7101	Active fixe	375,000	0	84,000	120,000	86,000	85,000	X	X	X						
710130	Alte active fixe (iunctiv reparatii capitale)	375,000	0	84,000	120,000	86,000	85,000	X	X	X						
840203	Transport rutier	390,000	0	84,000	125,000	91,000	90,000	129,320	166,580	210,580						
84020301	Drumuri si poduri	390,000	0	84,000	125,000	91,000	90,000	129,320	166,580	210,580						
9602	Rezerve, Excedent/Deficit	-409,830	0	0	-409,830	0	0	-210	-210	-210						
9702	Rezerve	0	0	0	0	0	0	0	0	0						
9802	Excedent	0	0	0	0	0	0	0	0	0						
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0						
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0						
9902	Deficit	409,830	0	0	409,830	0	0	210	210	210						

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	2018	2019	2020				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	210	210	210				
990297	Deficitul sectiunii de dezvoltare	409,830	0	409,830	0	0	0	0	0	0				
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	2,329,650		574,000	684,850	624,050	446,750	2,457,950	2,462,490	2,462,490				
499002	VENITURI PROPRII	1,559,650		371,000	465,850	456,050	266,750	1,553,340	1,557,440	1,560,440				
000202	I. VENITURI CURENTE	2,319,650		573,000	684,850	624,050	437,750	2,447,400	2,451,920	2,451,920				
000302	A. VENITURI FISCALE	2,531,950		665,500	696,850	663,100	506,500	2,568,420	2,610,180	2,654,180				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,005,000		257,000	252,000	252,500	243,500	968,170	971,170	974,170				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,005,000		257,000	252,000	252,500	243,500	968,170	971,170	974,170				
0302	Impozit pe venit	3,000		1,000	1,000	500	500	3,170	3,170	3,170				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,000		1,000	1,000	500	500	3,170	3,170	3,170				
0402	Cote si sume defalcate din impozitul pe venit	1,002,000		256,000	251,000	252,000	243,000	965,000	968,000	971,000				
040201	Cote defalcate din impozitul pe venit	255,000		59,000	64,000	64,000	68,000	257,000	258,000	259,000				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	747,000		197,000	187,000	188,000	175,000	708,000	710,000	712,000				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	326,950		72,500	118,850	128,600	7,000	344,940	345,590	345,590				
0702	Impozite si taxe pe proprietate	326,950		72,500	118,850	128,600	7,000	344,940	345,590	345,590				
070201	Impozit si taxa pe cladiri	211,050		40,150	83,400	86,500	1,000	222,660	223,080	223,080				
07020101	Impozit pe taxa pe cladiri	20,000		10,000	5,000	4,000	1,000	21,100	21,140	21,140				
07020102	Impozit pe cladiri de la persoane fizice	191,050		30,150	78,400	82,500	0	201,560	201,940	201,940				
070202	Impozit si taxa pe teren	112,900		31,850	34,450	41,600	5,000	119,110	119,340	119,340				
07020201	Impozit pe terenuri de la persoane fizice	44,000		14,400	10,000	15,600	4,000	46,420	46,510	46,510				
07020202	Impozit si taxa pe teren de la persoane juridice	7,000		4,550	450	1,000	1,000	7,390	7,400	7,400				
07020203	Impozitul pe terenul din extravilan	61,900		12,900	24,000	25,000	0	65,300	65,430	65,430				
070250	Alte impozite si taxe pe proprietate	3,000		500	1,000	500	1,000	3,170	3,170	3,170				

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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,193,000		335,000	324,000	278,000	256,000	1,247,920	1,286,020	1,327,020
1102	Sume defalcate din TVA	1,140,000		326,000	304,000	254,000	256,000	1,192,000	1,230,000	1,271,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	989,000		279,000	266,000	217,000	227,000	1,038,000	1,076,000	1,114,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	151,000		47,000	38,000	37,000	29,000	154,000	154,000	157,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	53,000		9,000	20,000	24,000	0	55,920	56,020	56,020
160202	Impozit pe mijloacele de transport	53,000		9,000	20,000	24,000	0	55,920	56,020	56,020
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	32,000		5,000	10,000	17,000	0	33,760	33,820	33,820
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	21,000		4,000	10,000	7,000	0	22,160	22,200	22,200
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7,000		1,000	2,000	4,000	0	7,390	7,400	7,400
1802	Alte impozite si taxe fiscale	7,000		1,000	2,000	4,000	0	7,390	7,400	7,400
180250	Alte impozite si taxe	7,000		1,000	2,000	4,000	0	7,390	7,400	7,400
001202	C. VENITURI NEFISCALE	-212,300		-92,500	-12,000	-39,050	-68,750	-121,020	-158,260	-202,260
001302	C1. VENITURI DIN PROPRIETATE	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340
3002	Venituri din proprietate	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340
300205	Venituri din concesiuni si inchirieri	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	6,000		1,000	2,000	2,000	1,000	6,330	6,340	6,340
001402	C2. VANZARI DE BUNURI SI SERVICII	-218,300		-93,500	-14,000	-41,050	-69,750	-127,350	-164,600	-208,600
3302	Venituri din prestari de servicii si alte activitati	3,500		500	1,000	1,000	1,000	3,690	3,700	3,700
330250	Alte venituri din prestari de servicii si alte activitati	3,500		500	1,000	1,000	1,000	3,690	3,700	3,700
3402	Venituri din taxe administrative, eliberari permise	16,700		5,000	5,000	6,700	0	17,620	17,650	17,650
340202	Taxe extrajudiciare de timbru	16,700		5,000	5,000	6,700	0	17,620	17,650	17,650
3502	Amenzi, penalitati si confiscari	31,500		5,000	15,000	10,000	1,500	33,230	33,300	33,300

		Buget 2017				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31,500		5,000	15,000	10,000	1,500	33,230	33,300	33,300
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	31,500		5,000	15,000	10,000	1,500	33,230	33,300	33,300
3602	Diverse venituri	110,000		20,000	50,000	27,250	12,750	116,050	116,270	116,270
360250	Alte venituri	110,000		20,000	50,000	27,250	12,750	116,050	116,270	116,270
3702	Transferuri voluntare, altele decat subventiile	-380,000		-124,000	-85,000	-86,000	-85,000	-297,940	-335,520	-379,520
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-380,000		-124,000	-85,000	-86,000	-85,000	-297,940	-335,520	-379,520
001702	IV. SUBVENTII	10,000		1,000	0	0	9,000	10,550	10,570	10,570
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,000		1,000	0	0	9,000	10,550	10,570	10,570
4202	Subventii de la bugetul de stat	10,000		1,000	0	0	9,000	10,550	10,570	10,570
002002	B. Curente	10,000		1,000	0	0	9,000	10,550	10,570	10,570
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10,000		1,000	0	0	9,000	10,550	10,570	10,570
4902	TOTAL CHELTUIELI	2,329,650	0	574,000	684,850	624,050	446,750	2,458,160	2,462,700	2,462,700
01	CHELTUIELI CURENTE	2,329,850	0	574,200	684,850	624,050	446,750	2,458,160	2,462,700	2,462,700
10	TITLUL I CHELTUIELI DE PERSONAL	1,463,150	0	376,800	432,450	425,150	228,750	1,543,690	1,546,560	1,546,560
1001	Cheltuieli salariale in bani	1,145,900	0	298,500	344,000	314,900	188,500	X	X	X
100101	Salarii de baza	1,046,100	0	264,500	303,100	302,300	176,200	X	X	X
100106	Alte sporuri	10,300	0	2,900	3,000	4,100	300	X	X	X
100111	Fond aferent platii cu ora	46,900	0	20,900	25,400	600	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	24,500	0	5,000	6,500	6,500	6,500	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	16,100	0	4,200	5,500	900	5,500	X	X	X
100130	Alte drepturi salariale in bani	2,000	0	1,000	500	500	0	X	X	X
1002	Cheltuieli salariale in natura	18,000	0	4,500	4,500	4,500	4,500	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	2018	2019	2020						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
100202	Norme de hrana	18,000	0	4,500	4,500	4,500	4,500	4,500	X	X	X					
1003	Contributii	299,250	0	73,800	83,950	105,750	35,750		X	X	X					
100301	Contributii de asigurari sociale de stat	188,570	0	46,650	52,450	65,220	24,250		X	X	X					
100302	Contributii de asigurari de somaj	6,680	0	1,880	1,770	2,260	770		X	X	X					
100303	Contributii de asigurari sociale de sanatate	68,100	0	15,700	18,500	25,400	8,500		X	X	X					
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,800	0	930	660	930	280		X	X	X					
100306	Contributii pentru concedii si indemnizatii	33,100	0	8,640	10,570	11,940	1,950		X	X	X					
20	TITLUL II BUNURI SI SERVICII	654,900	0	154,800	180,400	146,900	172,800	696,290	697,540	697,540	697,540					
2001	Bunuri si servicii	236,500	0	51,000	62,900	62,600	60,000		X	X	X					
200101	Furnituri de birou	11,100	0	1,300	2,600	3,600	3,600		X	X	X					
200102	Materiale pentru curatenie	10,500	0	1,500	3,500	3,500	2,000		X	X	X					
200103	Încalzit, iluminat si forta motrica	81,800	0	18,700	21,500	25,500	16,100		X	X	X					
200104	Apa, canal si salubritate	10,900	0	3,200	2,900	2,500	2,300		X	X	X					
200105	Carburanti si lubrifianti	5,000	0	1,200	1,400	1,200	1,200		X	X	X					
200106	Piese de schimb	7,000	0	1,000	3,000	2,000	1,000		X	X	X					
200108	Posta, telecomunicatii, radio, tv, internet	17,100	0	5,750	4,050	3,150	4,150		X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	19,500	0	5,050	5,250	5,150	4,050		X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	73,600	0	13,300	18,700	16,000	25,600		X	X	X					
2002	Reparatii curente	26,000	0	2,100	15,400	5,300	3,200		X	X	X					
2005	Bunuri de natura obiectelor de inventar	28,000	0	9,000	13,000	5,000	1,000		X	X	X					
200501	Uniforme si echipament	7,000	0	2,000	5,000	0	0		X	X	X					
200530	Alte obiecte de inventar	21,000	0	7,000	8,000	5,000	1,000		X	X	X					
2006	Daplasari, detasari, transferari	7,300	0	1,900	2,000	1,900	1,500		X	X	X					
200601	Deplasari interne, detasari, transferari	7,300	0	1,900	2,000	1,900	1,500		X	X	X					
2011	Carti, publicatii si materiale documentare	1,000	0	500	500	0	0		X	X	X					
2012	Consultanta si expertiza	80,000	0	20,000	20,000	20,000	20,000		X	X	X					

Cod	Denumire indicator	Buclet 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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
2013	Pregatire profesionala	23,000	0	8,000	5,000	5,000	5,000					X	X	X
2014	Protectia muncii	12,600	0	3,300	3,100	3,100	3,100					X	X	X
2030	Alte cheltuieli	240,500	0	59,000	58,500	44,000	79,000					X	X	X
203001	Reclama si publicitate	3,500	0	2,000	500	1,000	0					X	X	X
203030	Alte cheltuieli cu bunuri si servicii	237,000	0	57,000	58,000	43,000	79,000					X	X	X
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0					10,550	10,570	10,570
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0					X	X	X
57	TITLUL IX ASISTENTA SOCIALA	156,800	0	40,000	47,000	29,000	40,800					160,150	160,460	160,460
5702	Ajutoare sociale	156,800	0	40,000	47,000	29,000	40,800					X	X	X
570201	Ajutoare sociale in numarar	151,800	0	38,000	46,000	28,000	39,800					X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,000	1,000	1,000	1,000					X	X	X
59	TITLUL XI ALTE CHELTUIELI	45,000	0	2,600	15,000	23,000	4,400					47,480	47,570	47,570
5901	Burse	4,000	0	1,100	0	0	2,900					X	X	X
5911	Asociatii si fundatii	11,000	0	1,500	5,000	3,000	1,500					X	X	X
5912	Sustinerea cultelor	30,000	0	0	10,000	20,000	0					X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-200	0	-200	0	0	0					0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-200	0	-200	0	0	0					0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-200	0	-200	0	0	0					X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-200	0	-200	0	0	0					X	X	X
5002	Partea I-a Servicii publice generale	1,016,000	0	244,400	262,300	240,000	269,300					1,077,430	1,079,430	1,079,430
5102	Autoritati publice si actiuni externe	1,006,000	0	244,400	252,300	240,000	269,300					1,066,880	1,068,860	1,068,860
01	CHELTUIELI CURENTE	1,006,200	0	244,600	252,300	240,000	269,300					1,066,880	1,068,860	1,068,860
10	TITLUL I CHELTUIELI DE PERSONAL	543,500	0	121,000	139,900	144,000	138,600					573,410	574,490	574,490
1001	Cheltuieli salariale in bani	453,500	0	98,000	117,000	122,000	116,500					X	X	X
100101	Salarii de baza	427,000	0	92,000	110,000	115,000	110,000					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
100112	Indemnizatii platite unor persoane din afara unitatii	24,500	0	5,000	6,500	6,500	6,500	6,500	X	X
100130	Alte drepturi salariale in bani	2,000	0	1,000	500	500	0	0	X	X
1003	Contributii	90,000	0	23,000	22,900	22,000	22,100	22,100	X	X
100301	Contributii de asigurari sociale de stat	61,000	0	15,000	16,000	15,000	15,000	15,000	X	X
100302	Contributii de asigurari de somaj	1,800	0	450	450	450	450	450	X	X
100303	Contributii de asigurari sociale de sanatate	21,500	0	5,300	5,300	5,400	5,500	5,500	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	250	150	150	150	150	X	X
100306	Contributii pentru concedii si indemnizatii	5,000	0	2,000	1,000	1,000	1,000	1,000	X	X
20	TITLUL II BUNURI SI SERVICII	462,700	0	123,600	112,400	96,000	130,700	493,470	494,370	494,370
2001	Bunuri si servicii	123,500	0	30,200	32,400	31,200	29,700	29,700	X	X
200101	Furnituri de birou	9,000	0	1,000	2,000	3,000	3,000	3,000	X	X
200102	Materiale pentru curatenie	5,000	0	1,000	1,500	1,500	1,000	1,000	X	X
200103	Încalziti, iluminati si forta motrica	20,000	0	5,000	5,000	5,000	5,000	5,000	X	X
200104	Apa, canal si salubritate	4,500	0	1,500	1,000	1,000	1,000	1,000	X	X
200105	Carburanti si lubrifianti	5,000	0	1,200	1,400	1,200	1,200	1,200	X	X
200106	Piese de schimb	7,000	0	1,000	3,000	2,000	1,000	1,000	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	4,500	3,500	2,500	3,500	3,500	X	X
200109	Materiale si prestari de servicii cu caracter functional	19,000	0	5,000	5,000	5,000	4,000	4,000	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	40,000	0	10,000	10,000	10,000	10,000	10,000	X	X
2002	Reparatii curente	15,000	0	2,000	5,000	5,000	3,000	3,000	X	X
2005	Bunuri de natura obiectelor de inventar	7,000	0	0	3,000	3,000	1,000	1,000	X	X
200530	Alte obiecte de inventar	7,000	0	0	3,000	3,000	1,000	1,000	X	X
2006	Diplasari, detasari, transferari	5,700	0	1,400	1,500	1,300	1,500	1,500	X	X
200601	Deplasari interne, detasari, transferari	5,700	0	1,400	1,500	1,300	1,500	1,500	X	X
2011	Carti, publicatii si materiale documentare	1,000	0	500	500	0	0	0	X	X
2012	Consultanta si expertiza	80,000	0	20,000	20,000	20,000	20,000	20,000	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	2018	2019	2020				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2013	Pregatire profesionala	23,000	0	8,000	5,000	5,000	5,000	5,000	X	X	X			
2014	Protectia muncii	7,000	0	2,500	1,500	1,500	1,500	1,500	X	X	X			
2030	Alte cheltuieli	200,500	0	59,000	43,500	29,000	69,000	69,000	X	X	X			
203001	Reclama si publicitate	3,500	0	2,000	500	1,000	0	0	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	197,000	0	57,000	43,000	28,000	69,000	69,000	X	X	X			
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-200	0	-200	0	0	0	0	0	0	0			
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-200	0	-200	0	0	0	0	0	0	0			
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-200	0	-200	0	0	0	0	X	X	X			
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-200	0	-200	0	0	0	0	X	X	X			
510201	Autoritati executive si legislative	1,006,000	0	244,400	252,300	240,000	269,300	269,300	1,066,880	1,068,860	1,068,860			
51020103	Autoritati executive	1,006,000	0	244,400	252,300	240,000	269,300	269,300	1,066,880	1,068,860	1,068,860			
5402	Alte servicii publice generale	10,000	0	0	10,000	0	0	0	10,550	10,570	10,570			
01	CHELTUIELI CURENTE	10,000	0	0	10,000	0	0	0	10,550	10,570	10,570			
50	TITLUL V FONDURI DE REZERVA	10,000	0	0	10,000	0	0	0	10,550	10,570	10,570			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	0	X	X	X			
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,000	0	0	10,000	0	0	0	10,550	10,570	10,570			
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	124,100	0	25,500	38,400	32,850	27,350	27,350	130,950	131,170	131,170			
6102	Ordine publica si siguranta nationala	124,100	0	25,500	38,400	32,850	27,350	27,350	130,950	131,170	131,170			
01	CHELTUIELI CURENTE	124,100	0	25,500	38,400	32,850	27,350	27,350	130,950	131,170	131,170			
10	TITLUL I CHELTUIELI DE PERSONAL	92,100	0	23,500	23,400	22,850	22,350	22,350	97,180	97,340	97,340			
1001	Cheltuieli salariale in bani	58,500	0	15,000	14,500	14,500	14,500	14,500	X	X	X			
100101	Salarii de baza	58,500	0	15,000	14,500	14,500	14,500	14,500	X	X	X			
1002	Cheltuieli salariale in natura	18,000	0	4,500	4,500	4,500	4,500	4,500	X	X	X			
100202	Norme de hrana	18,000	0	4,500	4,500	4,500	4,500	4,500	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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	15,600	0	4,000	4,400	3,850	3,350	X	X	X
100301	Contributii de asigurari sociale de stat	9,000	0	2,500	2,500	2,000	2,000	X	X	X
100302	Contributii de asigurari de somaj	400	0	200	100	50	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,000	0	750	750	750	750	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	50	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,000	0	500	1,000	1,000	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	32,000	0	2,000	15,000	10,000	5,000	33,770	33,830	33,830
2005	Bunuri de natura obiectelor de inventar	7,000	0	2,000	5,000	0	0	X	X	X
200501	Uniforme si echipament	7,000	0	2,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	25,000	0	0	10,000	10,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	0	10,000	10,000	5,000	X	X	X
610203	Ordine publica	99,100	0	25,500	28,400	22,850	22,350	104,570	104,740	104,740
61020304	Politie locala	99,100	0	25,500	28,400	22,850	22,350	104,570	104,740	104,740
610205	Protectie civila si protectia contra incendiilor	25,000	0	0	10,000	10,000	5,000	26,380	26,430	26,430
6302	Partea a III-a Cheltuieli Social - Culturale	1,129,550	0	294,100	367,150	331,200	137,100	1,186,470	1,188,670	1,188,670
6502	Invatamant	658,400	0	191,800	222,600	212,000	32,000	689,370	690,650	690,650
01	CHELTUIELI CURENTE	658,400	0	191,800	222,600	212,000	32,000	689,370	690,650	690,650
10	TITLUL I CHELTUIELI DE PERSONAL	580,400	0	174,200	201,800	197,600	6,800	612,340	613,480	613,480
1001	Cheltuieli salariale in bani	430,100	0	138,300	156,400	128,600	6,800	X	X	X
100101	Salarii de baza	356,800	0	110,300	122,500	123,000	1,000	X	X	X
100106	Alte sporuri	10,300	0	2,900	3,000	4,100	300	X	X	X
100111	Fond aferent platii cu ora	46,900	0	20,900	25,400	600	0	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	16,100	0	4,200	5,500	900	5,500	X	X	X
1003	Contributii	150,300	0	35,900	45,400	69,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	89,600	0	21,900	26,700	41,000	0	X	X	X
100302	Contributii de asigurari de somaj	3,300	0	900	900	1,500	0	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	2018	2019	2020				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100303	Contributii de asigurari sociale de sanatate	33,300	0	7,100	9,700	16,500	0	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,300	0	400	300	600	0	X	X	X				
100306	Contributii pentru concedii si indemnizatii	22,800	0	5,600	7,800	9,400	0	X	X	X				
20	TITLUL II BUNURI SI SERVICII	68,000	0	14,000	19,800	13,400	20,800	71,750	71,880	71,880				
2001	Bunuri si servicii	51,800	0	8,700	12,700	11,200	19,200	X	X	X				
200101	Furnituri de birou	2,100	0	300	600	600	600	X	X	X				
200102	Material pentru curatenie	3,500	0	500	1,000	1,000	1,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	17,800	0	2,200	4,000	8,000	3,600	X	X	X				
200104	Apa, canal si salubritate	3,900	0	1,200	900	1,000	800	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	2,900	0	1,200	500	600	600	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	21,600	0	3,300	5,700	0	12,600	X	X	X				
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	4,000	0	4,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	4,000	0	4,000	0	0	0	X	X	X				
2006	Depasari, detasari, transferari	1,600	0	500	500	600	0	X	X	X				
200601	Deplasari interne, detasari, transferari	1,600	0	500	500	600	0	X	X	X				
2014	Protectia muncii	5,600	0	800	1,600	1,600	1,600	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	5,000	0	2,000	1,000	1,000	1,000	0	0	0				
5702	Ajutoare sociale	5,000	0	2,000	1,000	1,000	1,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,000	1,000	1,000	1,000	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	5,000	0	1,600	0	0	3,400	5,280	5,290	5,290				
5901	Burse	4,000	0	1,100	0	0	2,900	X	X	X				
5911	Asociatii si fundatii	1,000	0	500	0	0	500	X	X	X				
650203	Invatamant prescolar si primar	263,100	0	72,300	87,300	91,600	11,900	277,590	278,100	278,100				
65020301	Invatamant prescolar	84,900	0	25,000	29,300	20,500	10,100	89,580	89,750	89,750				
65020302	Invatamant primar	178,200	0	47,300	58,000	71,100	1,800	188,010	188,350	188,350				

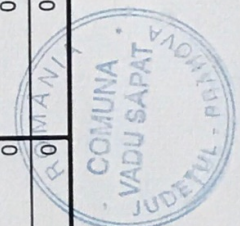
Buget 2017										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
650204	Invatamant secundar	390,300	0	117,500	134,300	119,400	19,100	411,780	412,550	412,550		
65020401	Invatamant secundar inferior	390,300	0	117,500	134,300	119,400	19,100	411,780	412,550	412,550		
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	2,000	1,000	1,000	1,000	0	0	0		
6702	Cultura, recreere si religie	90,150	0	8,300	35,550	36,200	10,100	95,140	95,300	95,300		
01	CHELTUIELI CURENTE	90,150	0	8,300	35,550	36,200	10,100	95,140	95,300	95,300		
10	TITLUL I CHELTUIELI DE PERSONAL	17,950	0	2,100	4,350	5,700	5,800	18,950	18,990	18,990		
1001	Cheltuieli salariale in bani	13,600	0	1,200	3,100	4,600	4,700	X	X	X		
100101	Salarii de baza	13,600	0	1,200	3,100	4,600	4,700	X	X	X		
1003	Contributii	4,350	0	900	1,250	1,100	1,100	X	X	X		
100301	Contributii de asigurari sociale de stat	3,000	0	750	750	750	750	X	X	X		
100302	Contributii de asigurari de somaj	130	0	30	50	30	20	X	X	X		
100303	Contributii de asigurari sociale de sanatate	800	0	50	250	250	250	X	X	X		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	120	0	30	30	30	30	X	X	X		
100306	Contributii pentru concedii si indemnizatii	300	0	40	170	40	50	X	X	X		
20	TITLUL II BUNURI SI SERVICII	32,200	0	5,200	16,200	7,500	3,300	33,990	34,030	34,030		
2001	Bunuri si servicii	16,200	0	2,100	5,800	5,200	3,100	X	X	X		
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X		
200103	Încalzit, iluminat si forta motrica	9,000	0	1,500	2,500	2,500	2,500	X	X	X		
200104	Apa, canal si salubritate	2,500	0	500	1,000	500	500	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	200	0	50	50	50	50	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	500	0	50	250	150	50	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X		
2002	Reparatii curente	6,000	0	100	5,400	300	200	X	X	X		
2005	Bunuri de natura obiectelor de inventar	10,000	0	3,000	5,000	2,000	0	X	X	X		
200530	Alte obiecte de inventar	10,000	0	3,000	5,000	2,000	0	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	40,000	0	1,000	15,000	23,000	1,000	42,200	42,280	42,280		

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				
5911	Asociatii si fundatii	10,000	0	1,000	5,000	3,000	1,000	X	X	X				
5912	Sustinerea cultelor	30,000	0	0	10,000	20,000	0	X	X	X				
670203	Servicii culturale	46,150	0	7,300	18,550	11,200	9,100	48,720	48,800	48,800				
67020302	Biblioteci publice comunale, orasenesti, municipale	18,950	0	2,200	4,750	6,000	6,000	20,010	20,050	20,050				
67020307	Camine culturale	27,200	0	5,100	13,800	5,200	3,100	28,710	28,750	28,750				
670205	Servicii recreative si sportive	44,000	0	1,000	17,000	25,000	1,000	46,420	46,500	46,500				
67020501	Sport	40,000	0	1,000	15,000	23,000	1,000	42,200	42,280	42,280				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	4,000	0	0	2,000	2,000	0	4,220	4,220	4,220				
6802	Asigurari si asistenta sociala	381,000	0	94,000	109,000	83,000	95,000	401,960	402,720	402,720				
01	CHELTUIELI CURENTE	381,000	0	94,000	109,000	83,000	95,000	401,960	402,720	402,720				
10	TITLUL I CHELTUIELI DE PERSONAL	229,200	0	56,000	63,000	55,000	55,200	241,810	242,260	242,260				
1001	Cheltuieli salariale in bani	190,200	0	46,000	53,000	45,200	46,000	X	X	X				
100101	Salarii de baza	190,200	0	46,000	53,000	45,200	46,000	X	X	X				
1003	Contributii	39,000	0	10,000	10,000	9,800	9,200	X	X	X				
100301	Contributii de asigurari sociale de stat	25,970	0	6,500	6,500	6,470	6,500	X	X	X				
100302	Contributii de asigurari de somaj	1,050	0	300	270	230	250	X	X	X				
100303	Contributii de asigurari sociale de sanatate	9,500	0	2,500	2,500	2,500	2,000	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	480	0	200	130	100	50	X	X	X				
100306	Contributii pentru concedii si indemnizatii	2,000	0	500	600	500	400	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	151,800	0	38,000	46,000	28,000	39,800	160,150	160,460	160,460				
5702	Ajutoare sociale	151,800	0	38,000	46,000	28,000	39,800	X	X	X				
570201	Ajutoare sociale in numerar	151,800	0	38,000	46,000	28,000	39,800	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	350,000	0	88,000	98,000	76,000	88,000	369,250	369,950	369,950				
68020502	Asistenta sociala in caz de invaliditate	350,000	0	88,000	98,000	76,000	88,000	369,250	369,950	369,950				
680210	Ajutoare pentru locuinte	21,000	0	5,000	6,000	5,000	5,000	22,160	22,200	22,200				
680215	Prevenirea excluderii sociale	10,000	0	1,000	5,000	2,000	2,000	10,550	10,570	10,570				

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	2018	2019	2020				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
68021501	Ajutor social	10,000	0	1,000	5,000	2,000	2,000	10,550	10,570	10,570				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
7002	Locuinte, servicii si dezvoltare publica	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
01	CHELTUIELI CURENTE	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
20	TITLUL II BUNURI SI SERVICII	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
2001	Bunuri si servicii	45,000	0	10,000	12,000	15,000	8,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	35,000	0	10,000	10,000	10,000	5,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	2,000	5,000	3,000	X	X	X				
700206	Iluminat public si electrificari rurale	45,000	0	10,000	12,000	15,000	8,000	47,480	47,570	47,570				
7902	Partea a V-a Actiuni economice	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860				
8402	Transporturi	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860				
01	CHELTUIELI CURENTE	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860				
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860				
2030	Alte cheltuieli	15,000	0	0	5,000	5,000	5,000	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	5,000	5,000	5,000	X	X	X				
840203	Transport rutier	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860				
84020301	Drumuri si poduri	15,000	0	0	5,000	5,000	5,000	15,830	15,860	15,860				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	-210	-210	-210				
9702	Rezerve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
9902	Deficit	0	0	0	0	0	0	210	210	210				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	210	210	210				
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	380,000		124,000	85,000	86,000	85,000	297,940	335,520	335,520			379,520	

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	2018	2019	2020				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
000202	I. VENITURI CURENTE	380,000		124,000	85,000	86,000	85,000	297,940	335,520	379,520				
001202	C. VENITURI NEFISCALE	380,000		124,000	85,000	86,000	85,000	297,940	335,520	379,520				
001402	C2. VANZARI DE BUNURI SI SERVICII	380,000		124,000	85,000	86,000	85,000	297,940	335,520	379,520				
3702	Transferuri voluntare, altele decat subventiile	380,000		124,000	85,000	86,000	85,000	297,940	335,520	379,520				
370204	Varsaminte din sectiunea de functionare	380,000		124,000	85,000	86,000	85,000	297,940	335,520	379,520				
4902	TOTAL CHELTUIELI	789,830	0	124,000	494,830	86,000	85,000	297,940	335,520	379,520				
70	CHELTUIELI DE CAPITAL	789,830	0	124,000	494,830	86,000	85,000	297,940	335,520	379,520				
71	TITLUL XIII ACTIVE NEFINANCIARE	789,830	0	124,000	494,830	86,000	85,000	297,940	335,520	379,520				
7101	Active fixe	789,830	0	124,000	494,830	86,000	85,000	X	X	X				
710101	Constructii	24,830	0	0	24,830	0	0	X	X	X				
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	20,000	0	0	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	745,000	0	104,000	470,000	86,000	85,000	X	X	X				
6302	Partea a III-a Cheltuieli Social - Culturale	24,830	0	0	24,830	0	0	26,200	26,250	26,250				
6702	Cultura, recreere si religie	24,830	0	0	24,830	0	0	26,200	26,250	26,250				
70	CHELTUIELI DE CAPITAL	24,830	0	0	24,830	0	0	26,200	26,250	26,250				
71	TITLUL XIII ACTIVE NEFINANCIARE	24,830	0	0	24,830	0	0	26,200	26,250	26,250				
7101	Active fixe	24,830	0	0	24,830	0	0	X	X	X				
710101	Constructii	24,830	0	0	24,830	0	0	X	X	X				
670205	Servicii recreative si sportive	24,830	0	0	24,830	0	0	26,200	26,250	26,250				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	24,830	0	0	24,830	0	0	26,200	26,250	26,250				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	390,000	0	40,000	350,000	0	0	158,250	158,550	158,550				
7002	Locuinte, servicii si dezvoltare publica	240,000	0	40,000	200,000	0	0	0	0	0				
70	CHELTUIELI DE CAPITAL	240,000	0	40,000	200,000	0	0	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	240,000	0	40,000	200,000	0	0	0	0	0				
7101	Active fixe	240,000	0	40,000	200,000	0	0	X	X	X				

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	20,000	0	0	0	0	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	220,000	0	20,000	200,000	0	0	0	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	240,000	0	40,000	200,000	0	0	0	0	0
7402	Protectia mediului	150,000	0	0	150,000	0	0	0	158,250	158,550
70	CHELTUIELI DE CAPITAL	150,000	0	0	150,000	0	0	0	158,250	158,550
71	TITLUL XIII ACTIVE NEFINANCIARE	150,000	0	0	150,000	0	0	0	158,250	158,550
7101	Active fixe	150,000	0	0	150,000	0	0	0	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	150,000	0	0	150,000	0	0	0	X	X
740206	Canalizarea si tratarea apelor reziduale	150,000	0	0	150,000	0	0	0	158,250	158,550
7902	Partea a V-a Actiuni economice	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720
8402	Transporturi	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720
70	CHELTUIELI DE CAPITAL	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720
71	TITLUL XIII ACTIVE NEFINANCIARE	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720
7101	Active fixe	375,000	0	84,000	120,000	86,000	85,000	113,490	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	375,000	0	84,000	120,000	86,000	85,000	113,490	X	X
840203	Transport rutier	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720
84020301	Drumuri si poduri	375,000	0	84,000	120,000	86,000	85,000	113,490	150,720	194,720
9502	Rezerve, Excedent/Deficit	-409,830	0	0	-409,830	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	409,830	0	0	409,830	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	409,830	0	0	409,830	0	0	0	0	0



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