

BUGETUL DE VENITURI SI CHELTUIELI PE ANUL 2017 SI ESTIMARI PENTRU 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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	19,541,600		5,290,350	6,407,400	4,336,300	3,507,550	21,296,510	21,643,170	22,052,170
499002	VENITURI PROPRII	7,088,500		1,394,250	2,703,400	1,782,300	1,208,550	7,676,240	7,773,100	7,725,100
000202	I. VENITURI CURENTE	18,647,500		4,466,250	6,407,400	4,336,300	3,437,550	20,253,240	20,698,100	21,107,100
000302	A. VENITURI FISCALE	17,378,500		4,333,250	5,705,700	4,047,800	3,291,750	18,714,430	19,156,760	19,565,760
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,562,000		890,500	890,750	890,500	890,250	3,510,650	3,528,310	3,539,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,562,000		890,500	890,750	890,500	890,250	3,510,650	3,528,310	3,539,310
0302	Impozit pe venit	30,000		7,500	7,750	7,500	7,250	31,650	31,710	31,710
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	30,000		7,500	7,750	7,500	7,250	31,650	31,710	31,710
0402	Cote si sume defalcate din impozitul pe venit	3,532,000		883,000	883,000	883,000	883,000	3,479,000	3,496,600	3,507,600
040201	Cote defalcate din impozitul pe venit	1,800,000		450,000	450,000	450,000	450,000	1,899,000	1,902,600	1,902,600
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,732,000		433,000	433,000	433,000	433,000	1,580,000	1,594,000	1,605,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,768,500		305,950	839,750	491,300	131,500	2,060,880	2,136,580	2,077,580
0702	Impozite si taxe pe proprietate	1,768,500		305,950	839,750	491,300	131,500	2,060,880	2,136,580	2,077,580
070201	Impozit si taxa pe cladiri	759,050		191,000	290,550	257,000	20,500	1,000,780	902,340	902,340
07020101	Impozit pe cladiri de la persoane fizice	307,500		77,000	167,000	57,000	6,500	524,410	425,050	425,050
07020102	Impozit si taxa pe cladiri de la persoane juridice	451,550		114,000	123,550	200,000	14,000	476,370	477,290	477,290
070202	Impozit si taxa pe teren	912,450		89,950	525,200	209,300	88,000	957,760	1,131,710	1,072,710
07020201	Impozit pe terenuri de la persoane fizice	536,450		33,000	234,150	195,300	74,000	365,950	667,030	675,280
07020202	Impozit si taxa pe teren de la persoane juridice	177,000		36,950	131,050	4,000	5,000	381,860	254,340	187,090

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07020203	Impozitul pe terenul din extravilan	199,000		20,000	160,000	10,000	9,000	209,950	210,340	210,340
070203	Taxe judiciare de timbru si alte taxe de timbru	26,000		7,000	6,000	7,000	6,000	27,430	27,480	27,480
070250	Alte impozite si taxe pe proprietate	71,000		18,000	18,000	18,000	17,000	74,910	75,050	75,050
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,012,000		3,127,800	3,966,200	2,657,000	2,261,000	13,104,920	13,453,820	13,910,820
1102	Sume defalcate din TVA	11,559,000		3,072,000	3,704,000	2,554,000	2,229,000	12,577,000	12,925,000	13,382,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	9,650,000		2,589,000	3,138,000	2,158,000	1,765,000	10,832,000	11,176,000	11,603,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,909,000		483,000	566,000	396,000	464,000	1,745,000	1,749,000	1,779,000
1502	Taxe pe servicii specifice	26,000		7,000	6,000	7,000	6,000	27,430	27,480	27,480
150250	Alte taxe pe servicii specifice	26,000		7,000	6,000	7,000	6,000	27,430	27,480	27,480
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	427,000		48,800	256,200	96,000	26,000	500,490	501,340	501,340
160202	Impozit pe mijloacele de transport	348,000		28,000	237,000	76,000	7,000	417,140	417,840	417,840
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	244,000		2,000	171,000	70,000	1,000	307,420	307,910	307,910
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	104,000		26,000	66,000	6,000	6,000	109,720	109,930	109,930
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	79,000		20,800	19,200	20,000	19,000	83,350	83,500	83,500
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	36,000		9,000	9,000	9,000	9,000	37,980	38,050	38,050
1802	Alte impozite si taxe fiscale	36,000		9,000	9,000	9,000	9,000	37,980	38,050	38,050
180250	Alte impozite si taxe	36,000		9,000	9,000	9,000	9,000	37,980	38,050	38,050
001202	C. VENITURI NEFISCALE	1,269,000		133,000	701,700	288,500	145,800	1,538,810	1,541,340	1,541,340
001302	C1. VENITURI DIN PROPRIETATE	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
3002	Venituri din proprietate	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
300205	Venituri din concesiuni si inchirieri	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
001402	C2. VANZARI DE BUNURI SI SERVICII	1,094,000		119,000	550,000	288,500	136,500	1,154,180	1,156,360	1,156,360
3302	Venituri din prestari de servicii si alte activitati	240,000		54,000	86,000	40,000	60,000	253,200	253,680	253,680
330208	Venituri din prestari de servicii	144,000		36,000	36,000	36,000	36,000	151,920	152,210	152,210
330250	Alte venituri din prestari de servicii si alte activitati	96,000		18,000	50,000	4,000	24,000	101,280	101,470	101,470

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3402	Venituri din taxe administrative, eliberari permise	21,000		6,000	5,000	5,000	5,000	22,160	22,200	22,200
340202	Taxe extrajudiciare de timbru	21,000		6,000	5,000	5,000	5,000	22,160	22,200	22,200
3502	Amenzi, penalitati si confiscari	229,000		8,000	208,000	7,000	6,000	241,600	242,050	242,050
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	229,000		8,000	208,000	7,000	6,000	241,600	242,050	242,050
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	229,000		8,000	208,000	7,000	6,000	241,600	242,050	242,050
3602	Diverse venituri	604,000		51,000	251,000	236,500	65,500	637,220	638,430	638,430
360206	Taxe speciale	600,000		50,000	250,000	235,500	64,500	633,000	634,200	634,200
360250	Alte venituri	4,000		1,000	1,000	1,000	1,000	4,220	4,230	4,230
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,777,500		-721,000	-1,565,000	-359,000	-132,500	-2,829,770	-2,935,740	-2,935,740
370204	Varsaminte din sectiunea de functionare	2,777,500		721,000	1,565,000	359,000	132,500	2,829,770	2,935,740	2,935,740
001702	IV. SUBVENTII	894,100		824,100	0	0	70,000	1,043,270	945,070	945,070
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	894,100		824,100	0	0	70,000	1,043,270	945,070	945,070
4202	Subventii de la bugetul de stat	812,600		742,600	0	0	70,000	957,290	858,920	858,920
002002	B. Curente	812,600		742,600	0	0	70,000	957,290	858,920	858,920
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	130,000		60,000	0	0	70,000	137,150	137,410	137,410
420265	Finantarea Programului National de Dezvoltare Locala	682,600		682,600	0	0	0	820,140	721,510	721,510
4302	Subventii de la alte administratii	81,500		81,500	0	0	0	85,980	86,150	86,150
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	81,500		81,500	0	0	0	85,980	86,150	86,150
4902	TOTAL CHELTUIELI	21,222,400	0	5,290,350	8,088,200	4,336,300	3,507,550	21,296,510	21,643,170	22,052,170
01	CHELTUIELI CURENTE	16,694,900	0	4,500,150	4,842,400	3,977,300	3,375,050	17,646,600	17,985,920	18,394,920
10	TITLUL I CHELTUIELI DE PERSONAL	10,962,450	0	2,629,650	3,251,400	2,765,000	2,316,400	12,165,900	12,347,780	12,606,780
1001	Cheltuieli salariale in bani	8,780,900	0	2,096,100	2,580,700	2,218,300	1,885,800	X	X	X
100101	Salarii de baza	7,213,400	0	1,714,000	2,073,400	1,891,500	1,534,500	X	X	X
100106	Alte sporuri	542,500	0	100,100	145,800	149,300	147,300	X	X	X
100110	Fond pentru posturi ocupate prin cumul	311,500	0	19,000	162,500	49,500	80,500	X	X	X

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100111	Fond aferent platii cu ora	611,500	0	242,000	172,000	101,000	96,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	102,000	0	21,000	27,000	27,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	9,400	0	9,400	0	0	0	X	X	X
100202	Norme de hrana	9,400	0	9,400	0	0	0	X	X	X
1003	Contributii	2,172,150	0	524,150	670,700	546,700	430,600	X	X	X
100301	Contributii de asigurari sociale de stat	1,449,800	0	347,100	442,000	356,600	304,100	X	X	X
100302	Contributii de asigurari de somaj	62,450	0	14,450	19,300	16,300	12,400	X	X	X
100303	Contributii de asigurari sociale de sanatate	480,600	0	115,600	155,800	124,300	84,900	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	32,350	0	8,700	8,500	8,850	6,300	X	X	X
100306	Contributii pentru concedii si indemnizatii	146,950	0	38,300	45,100	40,650	22,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,989,950	0	828,700	956,850	716,300	488,100	3,147,800	3,153,590	3,153,590
2001	Bunuri si servicii	2,705,150	0	793,100	824,750	610,000	477,300	X	X	X
200101	Furnituri de birou	44,900	0	4,700	21,000	9,600	9,600	X	X	X
200102	Materiale pentru curatenie	51,000	0	4,000	22,000	18,400	6,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	625,000	0	245,200	216,700	118,600	44,500	X	X	X
200104	Apa, canal si salubritate	59,700	0	18,700	20,200	12,800	8,000	X	X	X
200105	Carburanti si lubrifianti	372,000	0	66,350	106,150	90,000	109,500	X	X	X
200106	Piese de schimb	66,500	0	11,150	20,850	19,000	15,500	X	X	X
200107	Transport	76,000	0	17,400	29,300	17,300	12,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	112,000	0	28,500	34,000	27,300	22,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,132,050	0	347,300	281,250	268,000	235,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	166,000	0	49,800	73,300	29,000	13,900	X	X	X
2002	Reparatii curente	125,000	0	0	65,000	60,000	0	X	X	X
2004	Medicamente si materiale sanitare	9,000	0	2,400	600	3,000	3,000	X	X	X
200401	Medicamente	9,000	0	2,400	600	3,000	3,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	49,400	0	14,200	30,200	5,000	0	X	X	X
200501	Uniforme si echipament	7,500	0	1,500	6,000	0	0	X	X	X
200530	Alte obiecte de inventar	41,900	0	12,700	24,200	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	16,200	0	3,800	5,300	3,800	3,300	X	X	X
200601	Deplasari interne, detasari, transferari	16,200	0	3,800	5,300	3,800	3,300	X	X	X

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2013	Pregatire profesionala	7,700	0	0	2,700	5,000	0	X	X	X
2014	Protectia muncii	10,500	0	700	9,800	0	0	X	X	X
2030	Alte cheltuieli	67,000	0	14,500	18,500	29,500	4,500	X	X	X
203001	Reclama si publicitate	18,000	0	4,500	4,500	4,500	4,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	49,000	0	10,000	14,000	25,000	0	X	X	X
30	TITLUL III DOBANZI	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
3003	Alte dobanzi	24,000	0	6,000	6,000	6,000	6,000	X	X	X
300305	Dobanzi la opeatiunile de leasing	24,000	0	6,000	6,000	6,000	6,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
5101	Transferuri curente	243,000	0	61,000	62,000	61,000	59,000	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	243,000	0	61,000	62,000	61,000	59,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	606,500	0	606,500	0	0	0	0	0	0
5501	A. Transferuri interne	606,500	0	606,500	0	0	0	X	X	X
550113	Programe de dezvoltare	606,500	0	606,500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,779,000	0	360,000	524,000	409,000	486,000	1,956,250	2,107,190	2,257,190
5702	Ajutoare sociale	1,779,000	0	360,000	524,000	409,000	486,000	X	X	X
570201	Ajutoare sociale in numerar	1,714,000	0	343,000	499,000	399,000	473,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	65,000	0	17,000	25,000	10,000	13,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	90,000	0	8,300	42,150	20,000	19,550	94,960	95,140	95,140
5901	Burse	40,000	0	0	20,450	0	19,550	X	X	X
5912	Sustinerea cultelor	50,000	0	8,300	21,700	20,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	4,534,400	0	797,100	3,245,800	359,000	132,500	3,649,910	3,657,250	3,657,250
71	TITLUL XIII ACTIVE NEFINANCIARE	4,534,400	0	797,100	3,245,800	359,000	132,500	3,649,910	3,657,250	3,657,250
7101	Active fixe	4,534,400	0	797,100	3,245,800	359,000	132,500	X	X	X
710101	Constructii	1,759,000	0	0	1,759,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	609,500	0	34,700	483,300	59,000	32,500	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,165,900	0	762,400	1,003,500	300,000	100,000	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6,900	0	-6,900	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6,900	0	-6,900	0	0	0	0	0	0

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8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,900	0	-6,900	0	0	0	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-6,900	0	-6,900	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,980,700	0	638,000	820,900	780,400	741,400	3,144,730	3,150,620	3,150,620
5102	Autoritati publice si actiuni externe	2,379,600	0	501,800	666,800	624,000	587,000	2,510,520	2,515,250	2,515,250
01	CHELTUIELI CURENTE	2,366,500	0	504,000	661,500	619,000	582,000	2,489,420	2,494,110	2,494,110
10	TITLUL I CHELTUIELI DE PERSONAL	2,029,000	0	414,000	549,000	533,500	532,500	2,140,610	2,144,650	2,144,650
1001	Cheltuieli salariale in bani	1,649,000	0	327,000	448,000	437,000	437,000	X	X	X
100101	Salarii de baza	1,220,000	0	249,000	331,000	320,000	320,000	X	X	X
100106	Alte sporuri	327,000	0	57,000	90,000	90,000	90,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	102,000	0	21,000	27,000	27,000	27,000	X	X	X
1003	Contributii	380,000	0	87,000	101,000	96,500	95,500	X	X	X
100301	Contributii de asigurari sociale de stat	271,000	0	60,000	71,000	70,000	70,000	X	X	X
100302	Contributii de asigurari de somaj	9,000	0	2,000	3,000	2,000	2,000	X	X	X
100303	Contributii de asigurari sociale de sanatate	84,000	0	20,000	22,000	21,000	21,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	500	500	500	500	X	X	X
100306	Contributii pentru concedii si indemnizatii	14,000	0	4,500	4,500	3,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	337,500	0	90,000	112,500	85,500	49,500	348,810	349,460	349,460
2001	Bunuri si servicii	268,500	0	78,000	79,500	68,500	42,500	X	X	X
200101	Furnituri de birou	22,000	0	4,000	8,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	3,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	50,000	0	25,000	10,000	15,000	0	X	X	X
200104	Apa, canal si salubritate	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200105	Carburanti si lubrifianti	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	47,000	0	9,000	15,000	12,000	11,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	120,000	0	30,500	39,500	30,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,500	0	1,000	1,500	1,000	1,000	X	X	X
2002	Reparatii curente	15,000	0	0	15,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	10,000	5,000	0	X	X	X

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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
200530	Alte obiecte de inventar	20,000	0	5,000	10,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	2,500	2,500	2,500	2,500	X	X	X
2013	Pregatire profesionala	5,000	0	0	0	5,000	0	X	X	X
2014	Protectia muncii	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	18,000	0	4,500	4,500	4,500	4,500	X	X	X
203001	Reclama si publicitate	18,000	0	4,500	4,500	4,500	4,500	X	X	X
70	CHELTUIELI DE CAPITAL	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
7101	Active fixe	20,000	0	4,700	5,300	5,000	5,000	X	X	X
710102	Masini, echipamente si mijloace de transport	20,000	0	4,700	5,300	5,000	5,000	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6,900	0	-6,900	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6,900	0	-6,900	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,900	0	-6,900	0	0	0	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-6,900	0	-6,900	0	0	0	X	X	X
510201	Autoritati executive si legislative	2,379,600	0	501,800	666,800	624,000	587,000	2,510,520	2,515,250	2,515,250
51020103	Autoritati executive	2,379,600	0	501,800	666,800	624,000	587,000	2,510,520	2,515,250	2,515,250
5402	Alte servicii publice generale	334,100	0	69,200	86,100	89,400	89,400	352,520	353,150	353,150
01	CHELTUIELI CURENTE	334,100	0	69,200	86,100	89,400	89,400	352,520	353,150	353,150
10	TITLUL I CHELTUIELI DE PERSONAL	290,700	0	48,400	79,300	82,000	81,000	306,710	307,280	307,280
1001	Cheltuieli salariale in bani	233,100	0	38,800	62,700	65,800	65,800	X	X	X
100101	Salarii de baza	185,000	0	30,600	50,400	52,000	52,000	X	X	X
100106	Alte sporuri	48,100	0	8,200	12,300	13,800	13,800	X	X	X
1003	Contributii	57,600	0	9,600	16,600	16,200	15,200	X	X	X
100301	Contributii de asigurari sociale de stat	40,000	0	6,200	11,600	11,100	11,100	X	X	X
100302	Contributii de asigurari de somaj	1,400	0	300	400	400	300	X	X	X
100303	Contributii de asigurari sociale de sanatate	13,600	0	2,100	4,000	4,000	3,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	400	0	200	0	200	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	2,200	0	800	600	500	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	43,400	0	20,800	6,800	7,400	8,400	45,810	45,870	45,870
2001	Bunuri si servicii	34,900	0	17,000	3,700	6,600	7,600	X	X	X
200101	Furnituri de birou	400	0	100	100	100	100	X	X	X
200102	Materiale pentru curatenie	500	0	500	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	7,000	0	1,000	2,000	X	X	X
200104	Apa, canal si salubritate	1,000	0	500	500	0	0	X	X	X
200105	Carburanti si lubrifianti	6,000	0	2,000	0	2,000	2,000	X	X	X
200106	Piese de schimb	1,000	0	500	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	4,900	1,100	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	3,000	2,000	0	0	X	X	X
200501	Uniforme si echipament	2,000	0	0	2,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	3,200	0	800	800	800	800	X	X	X
200601	Deplasari interne, detasari, transferari	3,200	0	800	800	800	800	X	X	X
2014	Protectia muncii	300	0	0	300	0	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	137,900	0	17,000	40,600	40,200	40,100	145,500	145,760	145,760
540250	Alte servicii publice generale	196,200	0	52,200	45,500	49,200	49,300	207,020	207,390	207,390
5502	Dobanzi	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
01	CHELTUIELI CURENTE	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
30	TITLUL III DOBANZI	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
3003	Alte dobanzi	24,000	0	6,000	6,000	6,000	6,000	X	X	X
300305	Dobanzi la opeatiunile de leasing	24,000	0	6,000	6,000	6,000	6,000	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
01	CHELTUIELI CURENTE	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
5101	Transferuri curente	243,000	0	61,000	62,000	61,000	59,000	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	243,000	0	61,000	62,000	61,000	59,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	394,100	0	96,400	104,300	98,500	94,900	505,790	416,570	416,570
6102	Ordine publica si siguranta nationala	394,100	0	96,400	104,300	98,500	94,900	505,790	416,570	416,570
01	CHELTUIELI CURENTE	394,100	0	96,400	104,300	98,500	94,900	415,790	416,570	416,570
10	TITLUL I CHELTUIELI DE PERSONAL	364,100	0	87,000	92,400	93,800	90,900	384,130	384,850	384,850
1001	Cheltuieli salariale in bani	289,400	0	63,800	74,600	76,000	75,000	X	X	X
100101	Salarii de baza	236,400	0	51,800	60,600	62,000	62,000	X	X	X
100106	Alte sporuri	53,000	0	12,000	14,000	14,000	13,000	X	X	X
1002	Cheltuieli salariale in natura	9,400	0	9,400	0	0	0	X	X	X
100202	Norme de hrana	9,400	0	9,400	0	0	0	X	X	X
1003	Contributii	65,300	0	13,800	17,800	17,800	15,900	X	X	X
100301	Contributii de asigurari sociale de stat	45,500	0	9,500	12,000	12,000	12,000	X	X	X
100302	Contributii de asigurari de somaj	1,500	0	500	500	500	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	15,300	0	3,200	4,100	4,100	3,900	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	500	0	100	200	200	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,500	0	500	1,000	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	30,000	0	9,400	11,900	4,700	4,000	31,660	31,720	31,720
2001	Bunuri si servicii	25,300	0	8,500	8,100	4,700	4,000	X	X	X
200101	Furnituri de birou	1,500	0	0	1,000	500	0	X	X	X
200102	Materiale pentru curatenie	500	0	0	500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	900	0	0	900	0	0	X	X	X
200104	Apa, canal si salubritate	400	0	0	200	200	0	X	X	X
200105	Carburanti si lubrifianti	12,000	0	2,000	4,000	3,000	3,000	X	X	X
200106	Piese de schimb	4,500	0	1,000	1,500	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	500	0	500	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	200	3,800	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	200	3,800	0	0	X	X	X
2014	Protectia muncii	700	0	700	0	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	0	0	0	0	0	0	90,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	0	0	0	0	0	0	90,000	0	0
7101	Active fixe	0	0	0	0	0	0	X	X	X
710101	Constructii	0	0	0	0	0	0	X	X	X
610203	Ordine publica	394,100	0	96,400	104,300	98,500	94,900	505,790	416,570	416,570
61020304	Politie locala	394,100	0	96,400	104,300	98,500	94,900	505,790	416,570	416,570
6302	Partea a III-a Cheltuieli Social - Culturale	11,236,800	0	2,571,450	4,250,800	2,438,300	1,976,250	12,535,280	12,865,020	13,274,020
6502	Invatamant	7,488,500	0	1,999,400	2,475,250	1,761,800	1,252,050	8,497,410	8,672,160	8,931,160
01	CHELTUIELI CURENTE	7,488,500	0	1,999,400	2,475,250	1,761,800	1,252,050	8,497,410	8,672,160	8,931,160
10	TITLUL I CHELTUIELI DE PERSONAL	6,483,000	0	1,705,000	2,064,000	1,576,500	1,137,500	7,440,000	7,613,000	7,872,000
1001	Cheltuieli salariale in bani	5,149,500	0	1,362,500	1,616,500	1,250,500	920,000	X	X	X
100101	Salarii de baza	4,219,500	0	1,099,500	1,280,000	1,098,000	742,000	X	X	X
100106	Alte sporuri	7,000	0	2,000	2,000	2,000	1,000	X	X	X
100110	Fond pentru posturi ocupate prin cumul	311,500	0	19,000	162,500	49,500	80,500	X	X	X
100111	Fond aferent platii cu ora	611,500	0	242,000	172,000	101,000	96,500	X	X	X
1003	Contributii	1,333,500	0	342,500	447,500	326,000	217,500	X	X	X
100301	Contributii de asigurari sociale de stat	862,500	0	221,500	288,500	202,500	150,000	X	X	X
100302	Contributii de asigurari de somaj	41,000	0	9,500	12,500	10,500	8,500	X	X	X
100303	Contributii de asigurari sociale de sanatate	289,500	0	73,500	104,500	74,500	37,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26,500	0	7,000	7,000	7,000	5,500	X	X	X
100306	Contributii pentru concedii si indemnizatii	114,000	0	31,000	35,000	31,500	16,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	893,500	0	277,400	358,800	175,300	82,000	943,200	944,870	944,870
2001	Bunuri si servicii	868,600	0	277,400	343,900	165,300	82,000	X	X	X
200101	Furnituri de birou	20,500	0	500	11,500	4,000	4,500	X	X	X
200102	Materiale pentru curatenie	44,000	0	500	20,500	17,400	5,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	390,100	0	164,200	154,300	50,600	21,000	X	X	X
200104	Apa, canal si salubritate	53,000	0	16,000	18,500	11,500	7,000	X	X	X
200105	Carburanti si lubrifianti	15,000	0	6,000	8,500	0	500	X	X	X
200106	Piese de schimb	8,000	0	500	4,500	3,000	0	X	X	X
200107	Transport	76,000	0	17,400	29,300	17,300	12,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	47,000	0	13,500	14,500	11,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	96,500	0	33,500	29,000	23,500	10,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	118,500	0	25,300	53,300	27,000	12,900	X	X	X
2002	Reparatii curente	10,000	0	0	0	10,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,900	0	0	6,900	0	0	X	X	X
200530	Alte obiecte de inventar	6,900	0	0	6,900	0	0	X	X	X
2014	Protectia muncii	8,000	0	0	8,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	72,000	0	17,000	32,000	10,000	13,000	72,000	72,000	72,000
5702	Ajutoare sociale	72,000	0	17,000	32,000	10,000	13,000	X	X	X
570201	Ajutoare sociale in numerar	7,000	0	0	7,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	65,000	0	17,000	25,000	10,000	13,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	0	20,450	0	19,550	42,210	42,290	42,290
5901	Burse	40,000	0	0	20,450	0	19,550	X	X	X
650203	Invatamant prescolar si primar	2,861,750	0	743,800	978,800	639,600	499,550	3,020,430	3,025,950	3,025,950
65020301	Invatamant prescolar	1,138,000	0	289,800	398,200	248,500	201,500	1,200,660	1,202,860	1,202,860
65020302	Invatamant primar	1,723,750	0	454,000	580,600	391,100	298,050	1,819,770	1,823,090	1,823,090
650204	Invatamant secundar	4,561,750	0	1,238,600	1,471,450	1,112,200	739,500	5,411,980	5,581,210	5,840,210
65020401	Invatamant secundar inferior	2,675,750	0	714,100	902,750	617,900	441,000	3,121,910	3,127,190	3,327,190
65020402	Invatamant secundar superior	1,886,000	0	524,500	568,700	494,300	298,500	2,290,070	2,454,020	2,513,020
650250	Alte cheltuieli in domeniul invatamantului	65,000	0	17,000	25,000	10,000	13,000	65,000	65,000	65,000
6602	Sanatate	1,157,300	0	39,500	1,038,200	41,500	38,100	1,220,970	1,223,270	1,223,270
01	CHELTUIELI CURENTE	157,300	0	39,500	38,200	41,500	38,100	165,970	166,270	166,270
10	TITLUL I CHELTUIELI DE PERSONAL	147,300	0	36,600	37,600	38,000	35,100	155,410	155,700	155,700
1001	Cheltuieli salariale in bani	120,300	0	29,500	30,800	30,500	29,500	X	X	X
100101	Salarii de baza	106,300	0	26,000	27,300	27,000	26,000	X	X	X
100106	Alte sporuri	14,000	0	3,500	3,500	3,500	3,500	X	X	X
1003	Contributii	27,000	0	7,100	6,800	7,500	5,600	X	X	X
100301	Contributii de asigurari sociale de stat	19,600	0	4,600	5,000	5,000	5,000	X	X	X
100302	Contributii de asigurari de somaj	600	0	200	100	200	100	X	X	X
100303	Contributii de asigurari sociale de sanatate	5,600	0	1,700	1,700	1,700	500	X	X	X

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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	200	0	100	0	100	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,000	0	500	0	500	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,000	0	2,900	600	3,500	3,000	10,560	10,570	10,570
2001	Bunuri si servicii	1,000	0	500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,000	0	500	0	500	0	X	X	X
2004	Medicamente si materiale sanitare	9,000	0	2,400	600	3,000	3,000	X	X	X
200401	Medicamente	9,000	0	2,400	600	3,000	3,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
7101	Active fixe	1,000,000	0	0	1,000,000	0	0	X	X	X
710101	Constructii	1,000,000	0	0	1,000,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,157,300	0	39,500	1,038,200	41,500	38,100	1,220,970	1,223,270	1,223,270
66025050	Alte institutii si actiuni sanitare	1,157,300	0	39,500	1,038,200	41,500	38,100	1,220,970	1,223,270	1,223,270
6702	Cultura, recreere si religie	134,000	0	33,050	45,450	38,900	16,600	141,410	141,650	141,650
01	CHELTUIELI CURENTE	134,000	0	33,050	45,450	38,900	16,600	141,410	141,650	141,650
10	TITLUL I CHELTUIELI DE PERSONAL	52,950	0	6,750	15,800	15,300	15,100	55,880	55,970	55,970
1001	Cheltuieli salariale in bani	42,500	0	5,000	12,500	12,500	12,500	X	X	X
100101	Salarii de baza	42,500	0	5,000	12,500	12,500	12,500	X	X	X
1003	Contributii	10,450	0	1,750	3,300	2,800	2,600	X	X	X
100301	Contributii de asigurari sociale de stat	7,000	0	1,000	2,000	2,000	2,000	X	X	X
100302	Contributii de asigurari de somaj	300	0	100	100	100	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,500	0	500	1,000	500	500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	50	0	50	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	550	0	100	200	150	100	X	X	X
20	TITLUL II BUNURI SI SERVICII	31,050	0	18,000	7,950	3,600	1,500	32,780	32,830	32,830
2001	Bunuri si servicii	25,850	0	17,500	3,750	3,100	1,500	X	X	X
200101	Furnituri de birou	500	0	100	400	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	8,000	0	3,000	1,500	2,000	1,500	X	X	X
200104	Apa, canal si salubritate	300	0	200	0	100	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	2,000	1,000	1,000	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
200109	Materiale si prestari de servicii cu caracter functional	13,050	0	12,200	850	0	0	X	X	X
2006	Daplasari, detasari, transferari	3,000	0	500	2,000	500	0	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	500	2,000	500	0	X	X	X
2013	Pregatire profesionala	2,200	0	0	2,200	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	8,300	21,700	20,000	0	52,750	52,850	52,850
5912	Sustinerea cultelor	50,000	0	8,300	21,700	20,000	0	X	X	X
670203	Servicii culturale	134,000	0	33,050	45,450	38,900	16,600	141,410	141,650	141,650
67020306	Case de cultura	1,100	0	600	0	500	0	1,170	1,170	1,170
67020330	Alte servicii culturale	132,900	0	32,450	45,450	38,400	16,600	140,240	140,480	140,480
6802	Asigurari si asistenta sociala	2,457,000	0	499,500	691,900	596,100	669,500	2,675,490	2,827,940	2,977,940
01	CHELTUIELI CURENTE	2,457,000	0	499,500	691,900	596,100	669,500	2,675,490	2,827,940	2,977,940
10	TITLUL I CHELTUIELI DE PERSONAL	750,000	0	156,500	199,900	197,100	196,500	791,240	792,750	792,750
1001	Cheltuieli salariale in bani	609,700	0	127,000	162,700	160,000	160,000	X	X	X
100101	Salarii de baza	609,700	0	127,000	162,700	160,000	160,000	X	X	X
1003	Contributii	140,300	0	29,500	37,200	37,100	36,500	X	X	X
100301	Contributii de asigurari sociale de stat	96,000	0	21,000	25,000	25,000	25,000	X	X	X
100302	Contributii de asigurari de somaj	4,000	0	700	1,200	1,100	1,000	X	X	X
100303	Contributii de asigurari sociale de sanatate	34,000	0	7,000	9,000	9,000	9,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,500	0	500	500	500	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	4,800	0	300	1,500	1,500	1,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,707,000	0	343,000	492,000	399,000	473,000	1,884,250	2,035,190	2,185,190
5702	Ajutoare sociale	1,707,000	0	343,000	492,000	399,000	473,000	X	X	X
570201	Ajutoare sociale in numerar	1,707,000	0	343,000	492,000	399,000	473,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,230,000	0	456,500	601,900	586,100	585,500	2,436,000	2,588,000	2,738,000
68020502	Asistenta sociala in caz de invaliditate	2,230,000	0	456,500	601,900	586,100	585,500	2,436,000	2,588,000	2,738,000
680215	Prevenirea excluderii sociale	227,000	0	43,000	90,000	10,000	84,000	239,490	239,940	239,940
68021501	Ajutor social	227,000	0	43,000	90,000	10,000	84,000	239,490	239,940	239,940
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,348,900	0	1,754,100	1,591,400	549,500	453,900	2,743,690	2,776,300	2,749,300
7002	Locuinte, servicii si dezvoltare publica	2,719,400	0	958,000	1,111,500	367,700	282,200	1,664,410	1,667,980	1,667,980
01	CHELTUIELI CURENTE	853,500	0	195,600	258,000	217,700	182,200	900,460	902,150	902,150

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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
10	TITLUL I CHELTUIELI DE PERSONAL	486,500	0	62,000	141,100	142,200	141,200	513,260	514,220	514,220
1001	Cheltuieli salariale in bani	397,000	0	50,100	114,900	116,000	116,000	X	X	X
100101	Salarii de baza	343,000	0	44,100	98,900	100,000	100,000	X	X	X
100106	Alte sporuri	54,000	0	6,000	16,000	16,000	16,000	X	X	X
1003	Contributii	89,500	0	11,900	26,200	26,200	25,200	X	X	X
100301	Contributii de asigurari sociale de stat	62,000	0	8,000	18,000	18,000	18,000	X	X	X
100302	Contributii de asigurari de somaj	2,500	0	500	1,000	1,000	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	19,500	0	3,000	5,500	5,500	5,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	100	200	200	200	X	X	X
100306	Contributii pentru concedii si indemnizatii	4,800	0	300	1,500	1,500	1,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	367,000	0	133,600	116,900	75,500	41,000	387,200	387,930	387,930
2001	Bunuri si servicii	362,000	0	129,100	116,400	75,500	41,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	166,000	0	46,000	50,000	50,000	20,000	X	X	X
200105	Carburanti si lubrifianti	7,000	0	2,000	2,000	2,000	1,000	X	X	X
200106	Piese de schimb	1,000	0	500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	184,000	0	79,100	62,900	22,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,000	0	1,500	1,500	1,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,500	0	4,500	0	0	0	X	X	X
200501	Uniforme si echipament	1,500	0	1,500	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2013	Pregatire profesionala	500	0	0	500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,865,900	0	762,400	853,500	150,000	100,000	763,950	765,830	765,830
71	TITLUL XIII ACTIVE NEFINANCIARE	1,865,900	0	762,400	853,500	150,000	100,000	763,950	765,830	765,830
7101	Active fixe	1,865,900	0	762,400	853,500	150,000	100,000	X	X	X
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,765,900	0	762,400	753,500	150,000	100,000	X	X	X
700206	Iluminat public si electrificari rurale	292,000	0	76,000	106,000	70,000	40,000	343,930	344,580	344,580
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,427,400	0	882,000	1,005,500	297,700	242,200	1,320,480	1,323,400	1,323,400
7402	Protectia mediului	1,629,500	0	796,100	479,900	181,800	171,700	1,079,280	1,108,320	1,081,320
01	CHELTUIELI CURENTE	1,279,500	0	796,100	129,900	181,800	171,700	710,030	711,370	711,370

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	36,000	0	36,000	0	0	0	37,990	38,050	38,050
1001	Cheltuieli salariale in bani	29,400	0	29,400	0	0	0	X	X	X
100101	Salarii de baza	26,000	0	26,000	0	0	0	X	X	X
100106	Alte sporuri	3,400	0	3,400	0	0	0	X	X	X
1003	Contributii	6,600	0	6,600	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	4,700	0	4,700	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	150	0	150	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,600	0	1,600	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	50	0	50	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	637,000	0	153,600	129,900	181,800	171,700	672,040	673,320	673,320
2001	Bunuri si servicii	637,000	0	153,600	129,900	181,800	171,700	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	2,500	2,000	1,800	1,700	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	628,000	0	150,100	127,900	180,000	170,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	0	X	X	X
55	TITLUL VII ALTE TRANSFERURI	606,500	0	606,500	0	0	0	0	0	0
5501	A. Transferuri interne	606,500	0	606,500	0	0	0	X	X	X
550113	Programe de dezvoltare	606,500	0	606,500	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	350,000	0	0	350,000	0	0	369,250	396,950	369,950
71	TITLUL XIII ACTIVE NEFINANCIARE	350,000	0	0	350,000	0	0	369,250	396,950	369,950
7101	Active fixe	350,000	0	0	350,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	350,000	0	0	350,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	0	0	0	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	1,629,500	0	796,100	479,900	181,800	171,700	1,079,280	1,108,320	1,081,320
74020501	Salubritate	1,629,500	0	796,100	479,900	181,800	171,700	1,079,280	1,108,320	1,081,320
7902	Partea a V-a Actiuni economice	2,261,900	0	230,400	1,320,800	469,600	241,100	2,367,020	2,434,660	2,461,660
8002	Actiuni generale economice, comerciale si de munca	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
01	CHELTUIELI CURENTE	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
20	TITLUL II BUNURI SI SERVICII	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
2030	Alte cheltuieli	49,000	0	10,000	14,000	25,000	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	49,000	0	10,000	14,000	25,000	0	X	X	X
800201	Actiuni generale economice si comerciale	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
80020110	Programe de dezvoltare regionala si sociala	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
8402	Transporturi	2,212,900	0	220,400	1,306,800	444,600	241,100	2,315,320	2,382,870	2,409,870
01	CHELTUIELI CURENTE	914,400	0	190,400	269,800	240,600	213,600	964,710	966,540	966,540
10	TITLUL I CHELTUIELI DE PERSONAL	322,900	0	77,400	72,300	86,600	86,600	340,670	341,310	341,310
1001	Cheltuieli salariale in bani	261,000	0	63,000	58,000	70,000	70,000	X	X	X
100101	Salarii de baza	225,000	0	55,000	50,000	60,000	60,000	X	X	X
100106	Alte sporuri	36,000	0	8,000	8,000	10,000	10,000	X	X	X
1003	Contributii	61,900	0	14,400	14,300	16,600	16,600	X	X	X
100301	Contributii de asigurari sociale de stat	41,500	0	10,600	8,900	11,000	11,000	X	X	X
100302	Contributii de asigurari de somaj	2,000	0	500	500	500	500	X	X	X
100303	Contributii de asigurari sociale de sanatate	15,000	0	3,000	4,000	4,000	4,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	400	0	100	100	100	100	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,000	0	200	800	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	591,500	0	113,000	197,500	154,000	127,000	624,040	625,230	625,230
2001	Bunuri si servicii	482,000	0	111,500	139,500	104,000	127,000	X	X	X
200105	Carburanti si lubrifianti	320,000	0	51,350	88,650	80,000	100,000	X	X	X
200106	Piese de schimb	50,000	0	8,150	13,850	14,000	14,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	74,500	0	31,500	20,000	10,000	13,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	37,500	0	20,500	17,000	0	0	X	X	X
2002	Reparatii curente	100,000	0	0	50,000	50,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	1,500	7,500	0	0	X	X	X
200501	Uniforme si echipament	4,000	0	0	4,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	1,500	3,500	0	0	X	X	X
2014	Protectia muncii	500	0	0	500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
71	TITLUL XIII ACTIVE NEFINANCIARE	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
7101	Active fixe	1,298,500	0	30,000	1,037,000	204,000	27,500	X	X	X
710101	Constructii	759,000	0	0	759,000	0	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710102	Masini, echipamente si mijloace de transport	139,500	0	30,000	28,000	54,000	27,500	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	400,000	0	0	250,000	150,000	0	X	X	X
840203	Transport rutier	2,212,900	0	220,400	1,306,800	444,600	241,100	2,315,320	2,382,870	2,409,870
84020303	Strazi	2,212,900	0	220,400	1,306,800	444,600	241,100	2,315,320	2,382,870	2,409,870
9602	Rezerve, Excedent/Deficit	-1,680,800	0	0	-1,680,800	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
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	1,680,800	0	0	1,680,800	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,680,800	0	0	1,680,800	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	16,081,500		3,886,750	4,842,400	3,977,300	3,375,050	17,646,600	17,985,920	18,394,920
499002	VENITURI PROPRII	7,088,500		1,394,250	2,703,400	1,782,300	1,208,550	7,676,240	7,773,100	7,725,100
000202	I. VENITURI CURENTE	15,870,000		3,745,250	4,842,400	3,977,300	3,305,050	17,423,470	17,762,360	18,171,360
000302	A. VENITURI FISCALE	17,378,500		4,333,250	5,705,700	4,047,800	3,291,750	18,714,430	19,156,760	19,565,760
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,562,000		890,500	890,750	890,500	890,250	3,510,650	3,528,310	3,539,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,562,000		890,500	890,750	890,500	890,250	3,510,650	3,528,310	3,539,310
0302	Impozit pe venit	30,000		7,500	7,750	7,500	7,250	31,650	31,710	31,710
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	30,000		7,500	7,750	7,500	7,250	31,650	31,710	31,710
0402	Cote si sume defalcate din impozitul pe venit	3,532,000		883,000	883,000	883,000	883,000	3,479,000	3,496,600	3,507,600
040201	Cote defalcate din impozitul pe venit	1,800,000		450,000	450,000	450,000	450,000	1,899,000	1,902,600	1,902,600
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,732,000		433,000	433,000	433,000	433,000	1,580,000	1,594,000	1,605,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,768,500		305,950	839,750	491,300	131,500	2,060,880	2,136,580	2,077,580
0702	Impozite si taxe pe proprietate	1,768,500		305,950	839,750	491,300	131,500	2,060,880	2,136,580	2,077,580
070201	Impozit si taxa pe cladiri	759,050		191,000	290,550	257,000	20,500	1,000,780	902,340	902,340
07020101	Impozit pe cladiri de la persoane fizice	307,500		77,000	167,000	57,000	6,500	524,410	425,050	425,050

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020102	Impozit si taxa pe cladiri de la persoane juridice	451,550		114,000	123,550	200,000	14,000	476,370	477,290	477,290
070202	Impozit si taxa pe teren	912,450		89,950	525,200	209,300	88,000	957,760	1,131,710	1,072,710
07020201	Impozit pe terenuri de la persoane fizice	536,450		33,000	234,150	195,300	74,000	365,950	667,030	675,280
07020202	Impozit si taxa pe teren de la persoane juridice	177,000		36,950	131,050	4,000	5,000	381,860	254,340	187,090
07020203	Impozitul pe terenul din extravilan	199,000		20,000	160,000	10,000	9,000	209,950	210,340	210,340
070203	Taxe judiciare de timbru si alte taxe de timbru	26,000		7,000	6,000	7,000	6,000	27,430	27,480	27,480
070250	Alte impozite si taxe pe proprietate	71,000		18,000	18,000	18,000	17,000	74,910	75,050	75,050
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,012,000		3,127,800	3,966,200	2,657,000	2,261,000	13,104,920	13,453,820	13,910,820
1102	Sume defalcate din TVA	11,559,000		3,072,000	3,704,000	2,554,000	2,229,000	12,577,000	12,925,000	13,382,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	9,650,000		2,589,000	3,138,000	2,158,000	1,765,000	10,832,000	11,176,000	11,603,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,909,000		483,000	566,000	396,000	464,000	1,745,000	1,749,000	1,779,000
1502	Taxe pe servicii specifice	26,000		7,000	6,000	7,000	6,000	27,430	27,480	27,480
150250	Alte taxe pe servicii specifice	26,000		7,000	6,000	7,000	6,000	27,430	27,480	27,480
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	427,000		48,800	256,200	96,000	26,000	500,490	501,340	501,340
160202	Impozit pe mijloacele de transport	348,000		28,000	237,000	76,000	7,000	417,140	417,840	417,840
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	244,000		2,000	171,000	70,000	1,000	307,420	307,910	307,910
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	104,000		26,000	66,000	6,000	6,000	109,720	109,930	109,930
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	79,000		20,800	19,200	20,000	19,000	83,350	83,500	83,500
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	36,000		9,000	9,000	9,000	9,000	37,980	38,050	38,050
1802	Alte impozite si taxe fiscale	36,000		9,000	9,000	9,000	9,000	37,980	38,050	38,050
180250	Alte impozite si taxe	36,000		9,000	9,000	9,000	9,000	37,980	38,050	38,050
001202	C. VENITURI NEFISCALE	-1,508,500		-588,000	-863,300	-70,500	13,300	-1,290,960	-1,394,400	-1,394,400
001302	C1. VENITURI DIN PROPRIETATE	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
3002	Venituri din proprietate	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
300205	Venituri din concesiuni si inchirieri	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	175,000		14,000	151,700	0	9,300	384,630	384,980	384,980

		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
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,683,500		-602,000	-1,015,000	-70,500	4,000	-1,675,590	-1,779,380	-1,779,380
3302	Venituri din prestari de servicii si alte activitati	240,000		54,000	86,000	40,000	60,000	253,200	253,680	253,680
330208	Venituri din prestari de servicii	144,000		36,000	36,000	36,000	36,000	151,920	152,210	152,210
330250	Alte venituri din prestari de servicii si alte activitati	96,000		18,000	50,000	4,000	24,000	101,280	101,470	101,470
3402	Venituri din taxe administrative, eliberari permise	21,000		6,000	5,000	5,000	5,000	22,160	22,200	22,200
340202	Taxe extrajudiciare de timbru	21,000		6,000	5,000	5,000	5,000	22,160	22,200	22,200
3502	Amenzi, penalitati si confiscari	229,000		8,000	208,000	7,000	6,000	241,600	242,050	242,050
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	229,000		8,000	208,000	7,000	6,000	241,600	242,050	242,050
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	229,000		8,000	208,000	7,000	6,000	241,600	242,050	242,050
3602	Diverse venituri	604,000		51,000	251,000	236,500	65,500	637,220	638,430	638,430
360206	Taxe speciale	600,000		50,000	250,000	235,500	64,500	633,000	634,200	634,200
360250	Alte venituri	4,000		1,000	1,000	1,000	1,000	4,220	4,230	4,230
3702	Transferuri voluntare, altele decat subventiile	-2,777,500		-721,000	-1,565,000	-359,000	-132,500	-2,829,770	-2,935,740	-2,935,740
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,777,500		-721,000	-1,565,000	-359,000	-132,500	-2,829,770	-2,935,740	-2,935,740
001702	IV. SUBVENTII	211,500		141,500	0	0	70,000	223,130	223,560	223,560
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	211,500		141,500	0	0	70,000	223,130	223,560	223,560
4202	Subventii de la bugetul de stat	130,000		60,000	0	0	70,000	137,150	137,410	137,410
002002	B. Curente	130,000		60,000	0	0	70,000	137,150	137,410	137,410
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	130,000		60,000	0	0	70,000	137,150	137,410	137,410
4302	Subventii de la alte administratii	81,500		81,500	0	0	0	85,980	86,150	86,150
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	81,500		81,500	0	0	0	85,980	86,150	86,150
4902	TOTAL CHELTUIELI	16,081,500	0	3,886,750	4,842,400	3,977,300	3,375,050	17,646,600	17,985,920	18,394,920
01	CHELTUIELI CURENTE	16,088,400	0	3,893,650	4,842,400	3,977,300	3,375,050	17,646,600	17,985,920	18,394,920
10	TITLUL I CHELTUIELI DE PERSONAL	10,962,450	0	2,629,650	3,251,400	2,765,000	2,316,400	12,165,900	12,347,780	12,606,780
1001	Cheltuieli salariale in bani	8,780,900	0	2,096,100	2,580,700	2,218,300	1,885,800	X	X	X

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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
100101	Salarii de baza	7,213,400	0	1,714,000	2,073,400	1,891,500	1,534,500	X	X	X
100106	Alte sporuri	542,500	0	100,100	145,800	149,300	147,300	X	X	X
100110	Fond pentru posturi ocupate prin cumul	311,500	0	19,000	162,500	49,500	80,500	X	X	X
100111	Fond aferent platii cu ora	611,500	0	242,000	172,000	101,000	96,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	102,000	0	21,000	27,000	27,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	9,400	0	9,400	0	0	0	X	X	X
100202	Norme de hrana	9,400	0	9,400	0	0	0	X	X	X
1003	Contributii	2,172,150	0	524,150	670,700	546,700	430,600	X	X	X
100301	Contributii de asigurari sociale de stat	1,449,800	0	347,100	442,000	356,600	304,100	X	X	X
100302	Contributii de asigurari de somaj	62,450	0	14,450	19,300	16,300	12,400	X	X	X
100303	Contributii de asigurari sociale de sanatate	480,600	0	115,600	155,800	124,300	84,900	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	32,350	0	8,700	8,500	8,850	6,300	X	X	X
100306	Contributii pentru concedii si indemnizatii	146,950	0	38,300	45,100	40,650	22,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,989,950	0	828,700	956,850	716,300	488,100	3,147,800	3,153,590	3,153,590
2001	Bunuri si servicii	2,705,150	0	793,100	824,750	610,000	477,300	X	X	X
200101	Furnituri de birou	44,900	0	4,700	21,000	9,600	9,600	X	X	X
200102	Materiale pentru curatenie	51,000	0	4,000	22,000	18,400	6,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	625,000	0	245,200	216,700	118,600	44,500	X	X	X
200104	Apa, canal si salubritate	59,700	0	18,700	20,200	12,800	8,000	X	X	X
200105	Carburanti si lubrifianti	372,000	0	66,350	106,150	90,000	109,500	X	X	X
200106	Piese de schimb	66,500	0	11,150	20,850	19,000	15,500	X	X	X
200107	Transport	76,000	0	17,400	29,300	17,300	12,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	112,000	0	28,500	34,000	27,300	22,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,132,050	0	347,300	281,250	268,000	235,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	166,000	0	49,800	73,300	29,000	13,900	X	X	X
2002	Reparatii curente	125,000	0	0	65,000	60,000	0	X	X	X
2004	Medicamente si materiale sanitare	9,000	0	2,400	600	3,000	3,000	X	X	X
200401	Medicamente	9,000	0	2,400	600	3,000	3,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	49,400	0	14,200	30,200	5,000	0	X	X	X
200501	Uniforme si echipament	7,500	0	1,500	6,000	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	41,900	0	12,700	24,200	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	16,200	0	3,800	5,300	3,800	3,300	X	X	X
200601	Deplasari interne, detasari, transferari	16,200	0	3,800	5,300	3,800	3,300	X	X	X
2013	Pregatire profesionala	7,700	0	0	2,700	5,000	0	X	X	X
2014	Protectia muncii	10,500	0	700	9,800	0	0	X	X	X
2030	Alte cheltuieli	67,000	0	14,500	18,500	29,500	4,500	X	X	X
203001	Reclama si publicitate	18,000	0	4,500	4,500	4,500	4,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	49,000	0	10,000	14,000	25,000	0	X	X	X
30	TITLUL III DOBANZI	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
3003	Alte dobanzi	24,000	0	6,000	6,000	6,000	6,000	X	X	X
300305	Dobanzi la opeatiunile de leasing	24,000	0	6,000	6,000	6,000	6,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
5101	Transferuri curente	243,000	0	61,000	62,000	61,000	59,000	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	243,000	0	61,000	62,000	61,000	59,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,779,000	0	360,000	524,000	409,000	486,000	1,956,250	2,107,190	2,257,190
5702	Ajutoare sociale	1,779,000	0	360,000	524,000	409,000	486,000	X	X	X
570201	Ajutoare sociale in numerar	1,714,000	0	343,000	499,000	399,000	473,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	65,000	0	17,000	25,000	10,000	13,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	90,000	0	8,300	42,150	20,000	19,550	94,960	95,140	95,140
5901	Burse	40,000	0	0	20,450	0	19,550	X	X	X
5912	Sustinerea cultelor	50,000	0	8,300	21,700	20,000	0	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6,900	0	-6,900	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6,900	0	-6,900	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,900	0	-6,900	0	0	0	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-6,900	0	-6,900	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,960,700	0	633,300	815,600	775,400	736,400	3,123,630	3,129,480	3,129,480
5102	Autoritati publice si actiuni externe	2,359,600	0	497,100	661,500	619,000	582,000	2,489,420	2,494,110	2,494,110

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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
01	CHELTUIELI CURENTE	2,366,500	0	504,000	661,500	619,000	582,000	2,489,420	2,494,110	2,494,110
10	TITLUL I CHELTUIELI DE PERSONAL	2,029,000	0	414,000	549,000	533,500	532,500	2,140,610	2,144,650	2,144,650
1001	Cheltuieli salariale in bani	1,649,000	0	327,000	448,000	437,000	437,000	X	X	X
100101	Salarii de baza	1,220,000	0	249,000	331,000	320,000	320,000	X	X	X
100106	Alte sporuri	327,000	0	57,000	90,000	90,000	90,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	102,000	0	21,000	27,000	27,000	27,000	X	X	X
1003	Contributii	380,000	0	87,000	101,000	96,500	95,500	X	X	X
100301	Contributii de asigurari sociale de stat	271,000	0	60,000	71,000	70,000	70,000	X	X	X
100302	Contributii de asigurari de somaj	9,000	0	2,000	3,000	2,000	2,000	X	X	X
100303	Contributii de asigurari sociale de sanatate	84,000	0	20,000	22,000	21,000	21,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	500	500	500	500	X	X	X
100306	Contributii pentru concedii si indemnizatii	14,000	0	4,500	4,500	3,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	337,500	0	90,000	112,500	85,500	49,500	348,810	349,460	349,460
2001	Bunuri si servicii	268,500	0	78,000	79,500	68,500	42,500	X	X	X
200101	Furnituri de birou	22,000	0	4,000	8,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	3,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	50,000	0	25,000	10,000	15,000	0	X	X	X
200104	Apa, canal si salubritate	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200105	Carburanti si lubrifianti	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	47,000	0	9,000	15,000	12,000	11,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	120,000	0	30,500	39,500	30,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,500	0	1,000	1,500	1,000	1,000	X	X	X
2002	Reparatii curente	15,000	0	0	15,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	10,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	10,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	2,500	2,500	2,500	2,500	X	X	X
2013	Pregatire profesionala	5,000	0	0	0	5,000	0	X	X	X
2014	Protectia muncii	1,000	0	0	1,000	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	18,000	0	4,500	4,500	4,500	4,500	X	X	X
203001	Reclama si publicitate	18,000	0	4,500	4,500	4,500	4,500	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6,900	0	-6,900	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6,900	0	-6,900	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,900	0	-6,900	0	0	0	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-6,900	0	-6,900	0	0	0	X	X	X
510201	Autoritati executive si legislative	2,359,600	0	497,100	661,500	619,000	582,000	2,489,420	2,494,110	2,494,110
51020103	Autoritati executive	2,359,600	0	497,100	661,500	619,000	582,000	2,489,420	2,494,110	2,494,110
5402	Alte servicii publice generale	334,100	0	69,200	86,100	89,400	89,400	352,520	353,150	353,150
01	CHELTUIELI CURENTE	334,100	0	69,200	86,100	89,400	89,400	352,520	353,150	353,150
10	TITLUL I CHELTUIELI DE PERSONAL	290,700	0	48,400	79,300	82,000	81,000	306,710	307,280	307,280
1001	Cheltuieli salariale in bani	233,100	0	38,800	62,700	65,800	65,800	X	X	X
100101	Salarii de baza	185,000	0	30,600	50,400	52,000	52,000	X	X	X
100106	Alte sporuri	48,100	0	8,200	12,300	13,800	13,800	X	X	X
1003	Contributii	57,600	0	9,600	16,600	16,200	15,200	X	X	X
100301	Contributii de asigurari sociale de stat	40,000	0	6,200	11,600	11,100	11,100	X	X	X
100302	Contributii de asigurari de somaj	1,400	0	300	400	400	300	X	X	X
100303	Contributii de asigurari sociale de sanatate	13,600	0	2,100	4,000	4,000	3,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	400	0	200	0	200	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,200	0	800	600	500	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	43,400	0	20,800	6,800	7,400	8,400	45,810	45,870	45,870
2001	Bunuri si servicii	34,900	0	17,000	3,700	6,600	7,600	X	X	X
200101	Furnituri de birou	400	0	100	100	100	100	X	X	X
200102	Materiale pentru curatenie	500	0	500	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	7,000	0	1,000	2,000	X	X	X
200104	Apa, canal si salubritate	1,000	0	500	500	0	0	X	X	X
200105	Carburanti si lubrifianti	6,000	0	2,000	0	2,000	2,000	X	X	X
200106	Piese de schimb	1,000	0	500	500	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	4,900	1,100	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	3,000	2,000	0	0	X	X	X
200501	Uniforme si echipament	2,000	0	0	2,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	3,200	0	800	800	800	800	X	X	X
200601	Deplasari interne, detasari, transferari	3,200	0	800	800	800	800	X	X	X
2014	Protectia muncii	300	0	0	300	0	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	137,900	0	17,000	40,600	40,200	40,100	145,500	145,760	145,760
540250	Alte servicii publice generale	196,200	0	52,200	45,500	49,200	49,300	207,020	207,390	207,390
5502	Dobanzi	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
01	CHELTUIELI CURENTE	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
30	TITLUL III DOBANZI	24,000	0	6,000	6,000	6,000	6,000	25,320	25,370	25,370
3003	Alte dobanzi	24,000	0	6,000	6,000	6,000	6,000	X	X	X
300305	Dobanzi la opeatiunile de leasing	24,000	0	6,000	6,000	6,000	6,000	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
01	CHELTUIELI CURENTE	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
5101	Transferuri curente	243,000	0	61,000	62,000	61,000	59,000	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	243,000	0	61,000	62,000	61,000	59,000	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	243,000	0	61,000	62,000	61,000	59,000	256,370	256,850	256,850
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	394,100	0	96,400	104,300	98,500	94,900	415,790	416,570	416,570
6102	Ordine publica si siguranta nationala	394,100	0	96,400	104,300	98,500	94,900	415,790	416,570	416,570
01	CHELTUIELI CURENTE	394,100	0	96,400	104,300	98,500	94,900	415,790	416,570	416,570
10	TITLUL I CHELTUIELI DE PERSONAL	364,100	0	87,000	92,400	93,800	90,900	384,130	384,850	384,850
1001	Cheltuieli salariale in bani	289,400	0	63,800	74,600	76,000	75,000	X	X	X
100101	Salarii de baza	236,400	0	51,800	60,600	62,000	62,000	X	X	X
100106	Alte sporuri	53,000	0	12,000	14,000	14,000	13,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	9,400	0	9,400	0	0	0	X	X	X
100202	Norme de hrana	9,400	0	9,400	0	0	0	X	X	X
1003	Contributii	65,300	0	13,800	17,800	17,800	15,900	X	X	X
100301	Contributii de asigurari sociale de stat	45,500	0	9,500	12,000	12,000	12,000	X	X	X
100302	Contributii de asigurari de somaj	1,500	0	500	500	500	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	15,300	0	3,200	4,100	4,100	3,900	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	500	0	100	200	200	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,500	0	500	1,000	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	30,000	0	9,400	11,900	4,700	4,000	31,660	31,720	31,720
2001	Bunuri si servicii	25,300	0	8,500	8,100	4,700	4,000	X	X	X
200101	Furnituri de birou	1,500	0	0	1,000	500	0	X	X	X
200102	Materiale pentru curatenie	500	0	0	500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	900	0	0	900	0	0	X	X	X
200104	Apa, canal si salubritate	400	0	0	200	200	0	X	X	X
200105	Carburanti si lubrifianti	12,000	0	2,000	4,000	3,000	3,000	X	X	X
200106	Piese de schimb	4,500	0	1,000	1,500	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	500	0	500	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,000	0	200	3,800	0	0	X	X	X
200530	Alte obiecte de inventar	4,000	0	200	3,800	0	0	X	X	X
2014	Protectia muncii	700	0	700	0	0	0	X	X	X
610203	Ordine publica	394,100	0	96,400	104,300	98,500	94,900	415,790	416,570	416,570
61020304	Politie locala	394,100	0	96,400	104,300	98,500	94,900	415,790	416,570	416,570
6302	Partea a III-a Cheltuieli Social - Culturale	10,236,800	0	2,571,450	3,250,800	2,438,300	1,976,250	11,480,280	11,808,020	12,217,020
6502	Invatamant	7,488,500	0	1,999,400	2,475,250	1,761,800	1,252,050	8,497,410	8,672,160	8,931,160
01	CHELTUIELI CURENTE	7,488,500	0	1,999,400	2,475,250	1,761,800	1,252,050	8,497,410	8,672,160	8,931,160
10	TITLUL I CHELTUIELI DE PERSONAL	6,483,000	0	1,705,000	2,064,000	1,576,500	1,137,500	7,440,000	7,613,000	7,872,000
1001	Cheltuieli salariale in bani	5,149,500	0	1,362,500	1,616,500	1,250,500	920,000	X	X	X
100101	Salarii de baza	4,219,500	0	1,099,500	1,280,000	1,098,000	742,000	X	X	X
100106	Alte sporuri	7,000	0	2,000	2,000	2,000	1,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100110	Fond pentru posturi ocupate prin cumul	311,500	0	19,000	162,500	49,500	80,500	X	X	X
100111	Fond aferent platii cu ora	611,500	0	242,000	172,000	101,000	96,500	X	X	X
1003	Contributii	1,333,500	0	342,500	447,500	326,000	217,500	X	X	X
100301	Contributii de asigurari sociale de stat	862,500	0	221,500	288,500	202,500	150,000	X	X	X
100302	Contributii de asigurari de somaj	41,000	0	9,500	12,500	10,500	8,500	X	X	X
100303	Contributii de asigurari sociale de sanatate	289,500	0	73,500	104,500	74,500	37,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26,500	0	7,000	7,000	7,000	5,500	X	X	X
100306	Contributii pentru concedii si indemnizatii	114,000	0	31,000	35,000	31,500	16,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	893,500	0	277,400	358,800	175,300	82,000	943,200	944,870	944,870
2001	Bunuri si servicii	868,600	0	277,400	343,900	165,300	82,000	X	X	X
200101	Furnituri de birou	20,500	0	500	11,500	4,000	4,500	X	X	X
200102	Materiale pentru curatenie	44,000	0	500	20,500	17,400	5,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	390,100	0	164,200	154,300	50,600	21,000	X	X	X
200104	Apa, canal si salubritate	53,000	0	16,000	18,500	11,500	7,000	X	X	X
200105	Carburanti si lubrifianti	15,000	0	6,000	8,500	0	500	X	X	X
200106	Piese de schimb	8,000	0	500	4,500	3,000	0	X	X	X
200107	Transport	76,000	0	17,400	29,300	17,300	12,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	47,000	0	13,500	14,500	11,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	96,500	0	33,500	29,000	23,500	10,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	118,500	0	25,300	53,300	27,000	12,900	X	X	X
2002	Reparatii curente	10,000	0	0	0	10,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,900	0	0	6,900	0	0	X	X	X
200530	Alte obiecte de inventar	6,900	0	0	6,900	0	0	X	X	X
2014	Protectia muncii	8,000	0	0	8,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	72,000	0	17,000	32,000	10,000	13,000	72,000	72,000	72,000
5702	Ajutoare sociale	72,000	0	17,000	32,000	10,000	13,000	X	X	X
570201	Ajutoare sociale in numerar	7,000	0	0	7,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	65,000	0	17,000	25,000	10,000	13,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	0	20,450	0	19,550	42,210	42,290	42,290
5901	Burse	40,000	0	0	20,450	0	19,550	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650203	Invatamant prescolar si primar	2,861,750	0	743,800	978,800	639,600	499,550	3,020,430	3,025,950	3,025,950
65020301	Invatamant prescolar	1,138,000	0	289,800	398,200	248,500	201,500	1,200,660	1,202,860	1,202,860
65020302	Invatamant primar	1,723,750	0	454,000	580,600	391,100	298,050	1,819,770	1,823,090	1,823,090
650204	Invatamant secundar	4,561,750	0	1,238,600	1,471,450	1,112,200	739,500	5,411,980	5,581,210	5,840,210
65020401	Invatamant secundar inferior	2,675,750	0	714,100	902,750	617,900	441,000	3,121,910	3,127,190	3,327,190
65020402	Invatamant secundar superior	1,886,000	0	524,500	568,700	494,300	298,500	2,290,070	2,454,020	2,513,020
650250	Alte cheltuieli in domeniul invatamantului	65,000	0	17,000	25,000	10,000	13,000	65,000	65,000	65,000
6602	Sanatate	157,300	0	39,500	38,200	41,500	38,100	165,970	166,270	166,270
01	CHELTUIELI CURENTE	157,300	0	39,500	38,200	41,500	38,100	165,970	166,270	166,270
10	TITLUL I CHELTUIELI DE PERSONAL	147,300	0	36,600	37,600	38,000	35,100	155,410	155,700	155,700
1001	Cheltuieli salariale in bani	120,300	0	29,500	30,800	30,500	29,500	X	X	X
100101	Salarii de baza	106,300	0	26,000	27,300	27,000	26,000	X	X	X
100106	Alte sporuri	14,000	0	3,500	3,500	3,500	3,500	X	X	X
1003	Contributii	27,000	0	7,100	6,800	7,500	5,600	X	X	X
100301	Contributii de asigurari sociale de stat	19,600	0	4,600	5,000	5,000	5,000	X	X	X
100302	Contributii de asigurari de somaj	600	0	200	100	200	100	X	X	X
100303	Contributii de asigurari sociale de sanatate	5,600	0	1,700	1,700	1,700	500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	100	0	100	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,000	0	500	0	500	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,000	0	2,900	600	3,500	3,000	10,560	10,570	10,570
2001	Bunuri si servicii	1,000	0	500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,000	0	500	0	500	0	X	X	X
2004	Medicamente si materiale sanitare	9,000	0	2,400	600	3,000	3,000	X	X	X
200401	Medicamente	9,000	0	2,400	600	3,000	3,000	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	157,300	0	39,500	38,200	41,500	38,100	165,970	166,270	166,270
66025050	Alte institutii si actiuni sanitare	157,300	0	39,500	38,200	41,500	38,100	165,970	166,270	166,270
6702	Cultura, recreere si religie	134,000	0	33,050	45,450	38,900	16,600	141,410	141,650	141,650
01	CHELTUIELI CURENTE	134,000	0	33,050	45,450	38,900	16,600	141,410	141,650	141,650
10	TITLUL I CHELTUIELI DE PERSONAL	52,950	0	6,750	15,800	15,300	15,100	55,880	55,970	55,970
1001	Cheltuieli salariale in bani	42,500	0	5,000	12,500	12,500	12,500	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	42,500	0	5,000	12,500	12,500	12,500	X	X	X
1003	Contributii	10,450	0	1,750	3,300	2,800	2,600	X	X	X
100301	Contributii de asigurari sociale de stat	7,000	0	1,000	2,000	2,000	2,000	X	X	X
100302	Contributii de asigurari de somaj	300	0	100	100	100	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,500	0	500	1,000	500	500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	50	0	50	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	550	0	100	200	150	100	X	X	X
20	TITLUL II BUNURI SI SERVICII	31,050	0	18,000	7,950	3,600	1,500	32,780	32,830	32,830
2001	Bunuri si servicii	25,850	0	17,500	3,750	3,100	1,500	X	X	X
200101	Furnituri de birou	500	0	100	400	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	8,000	0	3,000	1,500	2,000	1,500	X	X	X
200104	Apa, canal si salubritate	300	0	200	0	100	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	2,000	1,000	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13,050	0	12,200	850	0	0	X	X	X
2006	Daplasari, detasari, transferari	3,000	0	500	2,000	500	0	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	500	2,000	500	0	X	X	X
2013	Pregatire profesionala	2,200	0	0	2,200	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	8,300	21,700	20,000	0	52,750	52,850	52,850
5912	Sustinerea cultelor	50,000	0	8,300	21,700	20,000	0	X	X	X
670203	Servicii culturale	134,000	0	33,050	45,450	38,900	16,600	141,410	141,650	141,650
67020306	Case de cultura	1,100	0	600	0	500	0	1,170	1,170	1,170
67020330	Alte servicii culturale	132,900	0	32,450	45,450	38,400	16,600	140,240	140,480	140,480
6802	Asigurari si asistenta sociala	2,457,000	0	499,500	691,900	596,100	669,500	2,675,490	2,827,940	2,977,940
01	CHELTUIELI CURENTE	2,457,000	0	499,500	691,900	596,100	669,500	2,675,490	2,827,940	2,977,940
10	TITLUL I CHELTUIELI DE PERSONAL	750,000	0	156,500	199,900	197,100	196,500	791,240	792,750	792,750
1001	Cheltuieli salariale in bani	609,700	0	127,000	162,700	160,000	160,000	X	X	X
100101	Salarii de baza	609,700	0	127,000	162,700	160,000	160,000	X	X	X
1003	Contributii	140,300	0	29,500	37,200	37,100	36,500	X	X	X
100301	Contributii de asigurari sociale de stat	96,000	0	21,000	25,000	25,000	25,000	X	X	X
100302	Contributii de asigurari de somaj	4,000	0	700	1,200	1,100	1,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	34,000	0	7,000	9,000	9,000	9,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,500	0	500	500	500	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	4,800	0	300	1,500	1,500	1,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,707,000	0	343,000	492,000	399,000	473,000	1,884,250	2,035,190	2,185,190
5702	Ajutoare sociale	1,707,000	0	343,000	492,000	399,000	473,000	X	X	X
570201	Ajutoare sociale in numerar	1,707,000	0	343,000	492,000	399,000	473,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,230,000	0	456,500	601,900	586,100	585,500	2,436,000	2,588,000	2,738,000
68020502	Asistenta sociala in caz de invaliditate	2,230,000	0	456,500	601,900	586,100	585,500	2,436,000	2,588,000	2,738,000
680215	Prevenirea excluderii sociale	227,000	0	43,000	90,000	10,000	84,000	239,490	239,940	239,940
68021501	Ajutor social	227,000	0	43,000	90,000	10,000	84,000	239,490	239,940	239,940
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,526,500	0	385,200	387,900	399,500	353,900	1,610,490	1,613,520	1,613,520
7002	Locuinte, servicii si dezvoltare publica	853,500	0	195,600	258,000	217,700	182,200	900,460	902,150	902,150
01	CHELTUIELI CURENTE	853,500	0	195,600	258,000	217,700	182,200	900,460	902,150	902,150
10	TITLUL I CHELTUIELI DE PERSONAL	486,500	0	62,000	141,100	142,200	141,200	513,260	514,220	514,220
1001	Cheltuieli salariale in bani	397,000	0	50,100	114,900	116,000	116,000	X	X	X
100101	Salarii de baza	343,000	0	44,100	98,900	100,000	100,000	X	X	X
100106	Alte sporuri	54,000	0	6,000	16,000	16,000	16,000	X	X	X
1003	Contributii	89,500	0	11,900	26,200	26,200	25,200	X	X	X
100301	Contributii de asigurari sociale de stat	62,000	0	8,000	18,000	18,000	18,000	X	X	X
100302	Contributii de asigurari de somaj	2,500	0	500	1,000	1,000	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	19,500	0	3,000	5,500	5,500	5,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	100	200	200	200	X	X	X
100306	Contributii pentru concedii si indemnizatii	4,800	0	300	1,500	1,500	1,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	367,000	0	133,600	116,900	75,500	41,000	387,200	387,930	387,930
2001	Bunuri si servicii	362,000	0	129,100	116,400	75,500	41,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	166,000	0	46,000	50,000	50,000	20,000	X	X	X
200105	Carburanti si lubrifianti	7,000	0	2,000	2,000	2,000	1,000	X	X	X
200106	Piese de schimb	1,000	0	500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	184,000	0	79,100	62,900	22,000	20,000	X	X	X

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	1,500	1,500	1,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,500	0	4,500	0	0	0	X	X	X
200501	Uniforme si echipament	1,500	0	1,500	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2013	Pregatire profesionala	500	0	0	500	0	0	X	X	X
700206	Iluminat public si electrificari rurale	256,000	0	76,000	70,000	70,000	40,000	305,950	306,530	306,530
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	597,500	0	119,600	188,000	147,700	142,200	594,510	595,620	595,620
7402	Protectia mediului	673,000	0	189,600	129,900	181,800	171,700	710,030	711,370	711,370
01	CHELTUIELI CURENTE	673,000	0	189,600	129,900	181,800	171,700	710,030	711,370	711,370
10	TITLUL I CHELTUIELI DE PERSONAL	36,000	0	36,000	0	0	0	37,990	38,050	38,050
1001	Cheltuieli salariale in bani	29,400	0	29,400	0	0	0	X	X	X
100101	Salarii de baza	26,000	0	26,000	0	0	0	X	X	X
100106	Alte sporuri	3,400	0	3,400	0	0	0	X	X	X
1003	Contributii	6,600	0	6,600	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	4,700	0	4,700	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	150	0	150	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,600	0	1,600	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	50	0	50	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	637,000	0	153,600	129,900	181,800	171,700	672,040	673,320	673,320
2001	Bunuri si servicii	637,000	0	153,600	129,900	181,800	171,700	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	2,500	2,000	1,800	1,700	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	628,000	0	150,100	127,900	180,000	170,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	673,000	0	189,600	129,900	181,800	171,700	710,030	711,370	711,370
74020501	Salubritate	673,000	0	189,600	129,900	181,800	171,700	710,030	711,370	711,370
7902	Partea a V-a Actiuni economice	963,400	0	200,400	283,800	265,600	213,600	1,016,410	1,018,330	1,018,330
8002	Actiuni generale economice, comerciale si de munca	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
01	CHELTUIELI CURENTE	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
20	TITLUL II BUNURI SI SERVICII	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790

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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
2030	Alte cheltuieli	49,000	0	10,000	14,000	25,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	49,000	0	10,000	14,000	25,000	0	X	X	X
800201	Actiuni generale economice si comerciale	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
80020110	Programe de dezvoltare regionala si sociala	49,000	0	10,000	14,000	25,000	0	51,700	51,790	51,790
8402	Transporturi	914,400	0	190,400	269,800	240,600	213,600	964,710	966,540	966,540
01	CHELTUIELI CURENTE	914,400	0	190,400	269,800	240,600	213,600	964,710	966,540	966,540
10	TITLUL I CHELTUIELI DE PERSONAL	322,900	0	77,400	72,300	86,600	86,600	340,670	341,310	341,310
1001	Cheltuieli salariale in bani	261,000	0	63,000	58,000	70,000	70,000	X	X	X
100101	Salarii de baza	225,000	0	55,000	50,000	60,000	60,000	X	X	X
100106	Alte sporuri	36,000	0	8,000	8,000	10,000	10,000	X	X	X
1003	Contributii	61,900	0	14,400	14,300	16,600	16,600	X	X	X
100301	Contributii de asigurari sociale de stat	41,500	0	10,600	8,900	11,000	11,000	X	X	X
100302	Contributii de asigurari de somaj	2,000	0	500	500	500	500	X	X	X
100303	Contributii de asigurari sociale de sanatate	15,000	0	3,000	4,000	4,000	4,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	400	0	100	100	100	100	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,000	0	200	800	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	591,500	0	113,000	197,500	154,000	127,000	624,040	625,230	625,230
2001	Bunuri si servicii	482,000	0	111,500	139,500	104,000	127,000	X	X	X
200105	Carburanti si lubrifianti	320,000	0	51,350	88,650	80,000	100,000	X	X	X
200106	Piese de schimb	50,000	0	8,150	13,850	14,000	14,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	74,500	0	31,500	20,000	10,000	13,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	37,500	0	20,500	17,000	0	0	X	X	X
2002	Reparatii curente	100,000	0	0	50,000	50,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	1,500	7,500	0	0	X	X	X
200501	Uniforme si echipament	4,000	0	0	4,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	1,500	3,500	0	0	X	X	X
2014	Protectia muncii	500	0	0	500	0	0	X	X	X
840203	Transport rutier	914,400	0	190,400	269,800	240,600	213,600	964,710	966,540	966,540
84020303	Strazi	914,400	0	190,400	269,800	240,600	213,600	964,710	966,540	966,540
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0

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
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	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	3,460,100		1,403,600	1,565,000	359,000	132,500	3,649,910	3,657,250	3,657,250
000202	I. VENITURI CURENTE	2,777,500		721,000	1,565,000	359,000	132,500	2,829,770	2,935,740	2,935,740
001202	C. VENITURI NEFISCALE	2,777,500		721,000	1,565,000	359,000	132,500	2,829,770	2,935,740	2,935,740
001402	C2. VANZARI DE BUNURI SI SERVICII	2,777,500		721,000	1,565,000	359,000	132,500	2,829,770	2,935,740	2,935,740
3702	Transferuri voluntare, altele decat subventiile	2,777,500		721,000	1,565,000	359,000	132,500	2,829,770	2,935,740	2,935,740
370204	Varsaminte din sectiunea de functionare	2,777,500		721,000	1,565,000	359,000	132,500	2,829,770	2,935,740	2,935,740
4202	Subventii de la bugetul de stat	682,600		682,600	0	0	0	820,140	721,510	721,510
420265	Finantarea Programului National de Dezvoltare Locala	682,600		682,600	0	0	0	820,140	721,510	721,510
4902	TOTAL CHELTUIELI	5,140,900	0	1,403,600	3,245,800	359,000	132,500	3,649,910	3,657,250	3,657,250
01	CHELTUIELI CURENTE	606,500	0	606,500	0	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	606,500	0	606,500	0	0	0	0	0	0
5501	A. Transferuri interne	606,500	0	606,500	0	0	0	X	X	X
550113	Programe de dezvoltare	606,500	0	606,500	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	4,534,400	0	797,100	3,245,800	359,000	132,500	3,649,910	3,657,250	3,657,250
71	TITLUL XIII ACTIVE NEFINANCIARE	4,534,400	0	797,100	3,245,800	359,000	132,500	3,649,910	3,657,250	3,657,250
7101	Active fixe	4,534,400	0	797,100	3,245,800	359,000	132,500	X	X	X
710101	Constructii	1,759,000	0	0	1,759,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	609,500	0	34,700	483,300	59,000	32,500	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,165,900	0	762,400	1,003,500	300,000	100,000	X	X	X
5002	Partea I-a Servicii publice generale	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
5102	Autoritati publice si actiuni externe	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
70	CHELTUIELI DE CAPITAL	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140

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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
7101	Active fixe	20,000	0	4,700	5,300	5,000	5,000	X	X	X
710102	Masini, echipamente si mijloace de transport	20,000	0	4,700	5,300	5,000	5,000	X	X	X
510201	Autoritati executive si legislative	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
51020103	Autoritati executive	20,000	0	4,700	5,300	5,000	5,000	21,100	21,140	21,140
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	0	0	0	0	0	0	90,000	0	0
6102	Ordine publica si siguranta nationala	0	0	0	0	0	0	90,000	0	0
70	CHELTUIELI DE CAPITAL	0	0	0	0	0	0	90,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	0	0	0	0	0	0	90,000	0	0
7101	Active fixe	0	0	0	0	0	0	X	X	X
710101	Constructii	0	0	0	0	0	0	X	X	X
610203	Ordine publica	0	0	0	0	0	0	90,000	0	0
61020304	Politie locala	0	0	0	0	0	0	90,000	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
6602	Sanatate	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
70	CHELTUIELI DE CAPITAL	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
7101	Active fixe	1,000,000	0	0	1,000,000	0	0	X	X	X
710101	Constructii	1,000,000	0	0	1,000,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
66025050	Alte institutii si actiuni sanitare	1,000,000	0	0	1,000,000	0	0	1,055,000	1,057,000	1,057,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,822,400	0	1,368,900	1,203,500	150,000	100,000	1,133,200	1,162,780	1,135,780
7002	Locuinte, servicii si dezvoltare publica	1,865,900	0	762,400	853,500	150,000	100,000	763,950	765,830	765,830
70	CHELTUIELI DE CAPITAL	1,865,900	0	762,400	853,500	150,000	100,000	763,950	765,830	765,830
71	TITLUL XIII ACTIVE NEFINANCIARE	1,865,900	0	762,400	853,500	150,000	100,000	763,950	765,830	765,830
7101	Active fixe	1,865,900	0	762,400	853,500	150,000	100,000	X	X	X
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,765,900	0	762,400	753,500	150,000	100,000	X	X	X
700206	Iluminat public si electrificari rurale	36,000	0	0	36,000	0	0	37,980	38,050	38,050
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,829,900	0	762,400	817,500	150,000	100,000	725,970	727,780	727,780

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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
7402	Protectia mediului	956,500	0	606,500	350,000	0	0	369,250	396,950	369,950
01	CHELTUIELI CURENTE	606,500	0	606,500	0	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	606,500	0	606,500	0	0	0	0	0	0
5501	A. Transferuri interne	606,500	0	606,500	0	0	0	X	X	X
550113	Programe de dezvoltare	606,500	0	606,500	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	350,000	0	0	350,000	0	0	369,250	396,950	369,950
71	TITLUL XIII ACTIVE NEFINANCIARE	350,000	0	0	350,000	0	0	369,250	396,950	369,950
7101	Active fixe	350,000	0	0	350,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	350,000	0	0	350,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0	0	0	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	956,500	0	606,500	350,000	0	0	369,250	396,950	369,950
74020501	Salubritate	956,500	0	606,500	350,000	0	0	369,250	396,950	369,950
7902	Partea a V-a Actiuni economice	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
8402	Transporturi	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
70	CHELTUIELI DE CAPITAL	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
71	TITLUL XIII ACTIVE NEFINANCIARE	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
7101	Active fixe	1,298,500	0	30,000	1,037,000	204,000	27,500	X	X	X
710101	Constructii	759,000	0	0	759,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	139,500	0	30,000	28,000	54,000	27,500	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	400,000	0	0	250,000	150,000	0	X	X	X
840203	Transport rutier	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
84020303	Strazi	1,298,500	0	30,000	1,037,000	204,000	27,500	1,350,610	1,416,330	1,443,330
9602	Rezerve, Excedent/Deficit	-1,680,800	0	0	-1,680,800	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	1,680,800	0	0	1,680,800	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,680,800	0	0	1,680,800	0	0	0	0	0

PRIMAR,
ING.CONSTANTIN TOMA

SERVICIUL ECONOMIC,
EC.MIRAUTA IFRIM EUGENIA