

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				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	13.20		4.10	3.00	3.10	3.00	13.20	13.20	13.20				
001402	C2. VANZARI DE BUNURI SI SERVICII													
3302	Venturi din prestari de servicii si alte activitati	-195.00		-38.00	-122.00	-38.00	3.00	-234.00	-270.00	-308.00				
330208	Venturi din prestari de servicii	10.60		5.60	2.00	2.00	1.00	10.60	10.60	10.60				
3502	Amenzi, penalitati si confiscari	10.60		5.60	2.00	2.00	1.00	10.60	10.60	10.60				
350250	Alte amenzi, penalitati si confiscari	24.40		6.40	6.00	10.00	2.00	24.40	24.40	24.40				
3702	Transferuri voluntare, altele decat subventiile	-230.00		6.40	6.00	10.00	2.00	24.40	24.40	24.40				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-230.00		-50.00	-130.00	-50.00	0.00	-269.00	-305.00	-343.00				
001702	IV. SUBVENTII													
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	19.00		1.00	0.00	0.00	18.00	19.00	19.00	19.00				
4202	Subventii de la bugetul de stat	19.00		1.00	0.00	0.00	18.00	19.00	19.00	19.00				
002002	B. Curente	19.00		1.00	0.00	0.00	18.00	19.00	19.00	19.00				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	19.00		1.00	0.00	0.00	18.00	19.00	19.00	19.00				
4902	TOTAL CHELTUIELI	2,112.00	0.00	612.00	601.00	559.00	340.00	2,244.00	2,287.00	2,333.00				
01	CHELTUIELI CURENTE	2,112.00	0.00	612.00	601.00	559.00	340.00	2,244.00	2,287.00	2,333.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,417.00	0.00	394.00	424.00	400.00	199.00	1,534.00	1,552.00	1,573.00				
1001	Cheeltuieli salariale in bani	1,146.30	0.00	316.50	345.90	321.90	162.00							
100101	Salarii de baza	1,010.04	0.00	274.88	302.08	282.08	151.00							
100106	Alte sporuri	23.94	0.00	8.58	7.68	7.68	0.00							
100111	Fond aferent platii cu ora	62.32	0.00	20.04	21.14	21.14	0.00							
100112	Indemnizatii platite unor persoane din afara unitatii	50.00	0.00	13.00	15.00	11.00	11.00							
1003	Contributii	270.70	0.00	77.50	78.10	78.10	37.00							
100301	Contributii de asigurari sociale de stat	187.83	0.00	52.98	54.60	54.58	25.68							

Cod	Denumire Indicator	Buget 2017										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9				
100302	Contributii de asigurari de somaj	6.38	0.00	2.23	1.72	1.67	0.76							
100303	Contributii de asigurari sociale de sanatate	63.59	0.00	17.93	18.35	18.41	8.90							
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.53	0.00	0.94	0.65	0.63	0.32							
100306	Contributii pentru concedii si indemnizatii	10.38	0.00	3.43	2.79	2.82	1.34							
20	TITLUL II BUNURI SI SERVICII	402.00	0.00	120.00	118.00	108.00	56.00							
2001	Bunuri si servicii	125.70	0.00	35.20	32.00	39.50	19.00							
200101	Furnituri de birou	14.50	0.00	3.00	4.00	3.50	4.00							
200102	Materiale pentru curatenie	2.00	0.00	0.00	1.00	1.00	0.00							
200103	Încalzit, iluminat si forta motrica	21.00	0.00	3.50	3.50	12.00	2.00							
200105	Carburanti si lubrifianti	23.00	0.00	9.20	6.50	4.00	3.30							
200106	Piese de schimb	1.00	0.00	0.00	0.00	1.00	0.00							
200107	Transport	8.00	0.00	0.00	4.00	2.00	2.00							
200108	Posta, telecomunicatii, radio, tv, internet	19.60	0.00	6.00	4.30	4.20	5.10							
200130	Alte bunuri si servicii pentru intretinere si functionare	36.60	0.00	13.50	8.70	11.80	2.60							
2006	Deplasari, detasari, transferari	7.30	0.00	1.80	3.00	1.50	1.00							
200601	Deplasari interne, detasari, transferari	7.30	0.00	1.80	3.00	1.50	1.00							
2011	Carti, publicatii si materiale documentare	9.00	0.00	4.00	5.00	0.00	0.00							
2013	Pregatire profesionala	10.00	0.00	0.00	5.00	5.00	0.00							
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00							
2030	Alte cheltuieli	246.00	0.00	78.00	72.00	61.00	35.00							
203030	Alte cheltuieli cu bunuri si servicii	246.00	0.00	78.00	72.00	61.00	35.00							
50	TITLUL V FONDURI DE REZERVA	40.00	-0.00	40.00	0.00	0.00	0.00							
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40.00	-0.00	40.00	0.00	0.00	0.00							
57	TITLUL IX ASISTENTA SOCIALA	241.00	0.00	58.00	51.00	51.00	81.00							
5702	Ajutoare sociale	241.00	0.00	58.00	51.00	51.00	81.00							
570201	Ajutoare sociale in numerar	226.00	0.00	54.00	47.00	48.00	77.00							

Cod	Denumire indicator	Buget 2017						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	4.00	4.00	3.00	4.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	12.00	0.00	0.00	8.00	0.00	4.00	12.00	12.00	12.00	
5901	Burse	12.00	0.00	0.00	8.00	0.00	4.00	X	X	X	
5002	Partea I-a-Servicii publice generale	783.00	0.00	218.00	8.00	0.00	4.00	X	X	X	
5102	Autoritati publice si actiuni externe	743.00	0.00	178.00	210.00	183.00	172.00	783.00	783.00	783.00	
01	CHELTUIELI CURENTE	743.00	0.00	178.00	210.00	183.00	172.00	743.00	743.00	743.00	
10	TITLUL I CHELTUIELI DE PERSONAL	539.00	0.00	118.00	145.00	138.00	138.00	539.00	539.00	539.00	
1001	Chektuieii salariale in bani	442.00	0.00	96.00	120.00	113.00	113.00	X	X	X	
100101	Salarii de baza	392.00	0.00	83.00	105.00	102.00	102.00	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	50.00	0.00	13.00	15.00	11.00	11.00	X	X	X	
1003	Contributii	97.00	0.00	22.00	25.00	25.00	25.00	X	X	X	
100301	Contributii de asigurari sociale de stat	67.50	0.00	15.00	17.50	17.50	17.50	X	X	X	
100302	Contributii de asigurari de somaj	2.10	0.00	0.60	0.50	0.50	0.50	X	X	X	
100303	Contributii de asigurari sociale de sanatate	23.10	0.00	5.10	6.00	6.00	6.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.90	0.00	0.30	0.20	0.20	0.20	X	X	X	
100306	Contributii pentru concedii si indemnizatii	3.40	0.00	1.00	0.80	0.80	0.80	X	X	X	
20	TITLUL II BUNURI SI SERVICII	204.00	0.00	60.00	65.00	45.00	34.00	204.00	204.00	204.00	
2001	Bunuri si servicii	54.00	0.00	16.50	13.00	12.50	12.00	X	X	X	
200101	Furnituri de birou	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.50	1.50	1.00	X	X	X	
200105	Carburanti si lubrifianti	13.00	0.00	4.50	3.50	3.00	2.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	5.00	4.00	4.00	5.00	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
2006	Daplasari, detasari, transferari	5.00	0.00	1.50	1.00	1.50	1.00	X	X	X	
200601	Deplasari interne, detasari, transferari	5.00	0.00	1.50	1.00	1.50	1.00	X	X	X	
2011	Carti, publicatii si materiale documentare	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X	

Cod	Denumire indicator	Buget 2017										Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A		1=3+4+5+6	2	3	4	5	6	7	8	9				
2013	Pregatire profesionala	10.00	0.00	0.00	5.00	5.00	0.00							
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
2030	Alte cheltuieli	123.00	0.00	38.00	40.00	25.00	20.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	123.00	0.00	38.00	40.00	25.00	20.00	X	X	X				
510201	Autoritati executive si legislative	743.00	0.00	178.00	210.00	183.00	172.00	X	X	X				
51020103	Autoritati executive	743.00	0.00	178.00	210.00	183.00	172.00	743.00	743.00	743.00				
5402	Alte servicii publice generale	40.00	0.00	40.00	0.00	0.00	0.00	743.00	743.00	743.00				
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	0.00	0.00	40.00	40.00	40.00				
50	TITLUL V FONDURI DE REZERVA	40.00	0.00	40.00	0.00	0.00	0.00	40.00	40.00	40.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40.00	0.00	40.00	0.00	0.00	0.00	40.00	40.00	40.00				
540250	Alte servicii publice generale	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	25.00	0.00	6.00	8.00	6.00	5.00	40.00	40.00	40.00				
6102	Ordine publica si siguranta nationala	25.00	0.00	6.00	8.00	6.00	5.00	25.00	25.00	25.00				
01	CHELTUIELI CURENTE	25.00	0.00	6.00	8.00	6.00	5.00	25.00	25.00	25.00				
10	TITLUL I CHELTUIELI DE PERSONAL	23.00	0.00	6.00	6.00	6.00	5.00	25.00	25.00	25.00				
1001	Cheltuieli salariale in bani	18.80	0.00	5.00	4.90	4.90	4.00	23.00	23.00	23.00				
100101	Salarii de baza	18.80	0.00	5.00	4.90	4.90	4.00	X	X	X				
1003	Contributii	4.20	0.00	1.00	1.10	1.10	1.00	X	X	X				
100301	Contributii de asigurari sociale de stat	2.93	0.00	0.66	0.80	0.80	0.67	X	X	X				
100302	Contributii de asigurari de somaj	0.11	0.00	0.02	0.03	0.03	0.03	X	X	X				
100303	Contributii de asigurari sociale de sanatate	0.95	0.00	0.22	0.26	0.22	0.25	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.02	0.01	0.01	0.01	X	X	X				
100306	Contributii pentru concedii si indemnizatii	0.16	0.00	0.08	0.00	0.04	0.04	X	X	X				
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00				
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X				

Cod	Denumire indicator	Bucget 2017										Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2018	2019	2020			
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	25.00	0.00	6.00	8.00	6.00	5.00	25.00	25.00	25.00				
6302	Partea a III-a Cheltuieli Social - Culturale	1.206.00	0.00	354.00	359.00	340.00	153.00	1.357.00	1.400.00	1.446.00				
6502	Invatamant	736.00	0.00	242.00	249.00	230.00	15.00	856.00	875.00	897.00				
01	CHELTUIELI CURENTE	736.00	0.00	242.00	249.00	230.00	15.00	856.00	875.00	897.00				
10	TITLUL I CHELTUIELI DE PERSONAL	636.00	0.00	220.00	216.00	200.00	0.00	753.00	771.00	792.00				
1001	Cheltuieli salariale in bani	510.00	0.00	176.00	175.00	159.00	0.00							
100101	Salarii de baza	423.74	0.00	147.38	146.18	130.18	0.00							
100106	Alte sporuri	23.94	0.00	8.58	7.68	7.68	0.00							
100111	Fond aferent platii cu ora	62.32	0.00	20.04	21.14	21.14	0.00							
1003	Contributii	126.00	0.00	44.00	41.00	41.00	0.00							
100301	Contributii de asigurari sociale de stat	87.17	0.00	29.66	28.76	28.76	0.00							
100302	Contributii de asigurari de somaj	3.13	0.00	1.31	0.91	0.91	0.00							
100303	Contributii de asigurari sociale de sanatate	29.62	0.00	10.54	9.54	9.54	0.00							
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.12	0.00	0.51	0.31	0.31	0.00							
100306	Contributii pentru concedii si indemnizatii	4.97	0.00	1.99	1.49	1.49	0.00							
20	TITLUL II BUNURI SI SERVICII	73.00	0.00	18.00	21.00	27.00	7.00	76.00	77.00	78.00				
2001	Bunuri si servicii	71.00	0.00	18.00	19.00	27.00	7.00							
200101	Furnituri de birou	2.50	0.00	0.00	1.00	0.50	1.00							
200102	Materiale pentru curatenie	2.00	0.00	0.00	1.00	1.00	0.00							
200103	Incalziti, iluminati si forta motrica	15.00	0.00	1.50	2.00	10.50	1.00							
200105	Carburanti si lubrifianti	10.00	0.00	4.70	3.00	1.00	1.30							
200106	Piese de schimb	1.00	0.00	0.00	0.00	1.00	0.00							
200107	Transport	8.00	0.00	0.00	4.00	2.00	2.00							
200108	Posta, telecomunicatii, radio, tv, internet	0.90	0.00	0.30	0.30	0.20	0.10							
200130	Alte bunuri si servicii pentru intretinere si functionare	31.60	0.00	11.50	7.70	10.80	1.60							
2006	Depasari, delasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00							

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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
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00		X	X
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	4.00	4.00	3.00	4.00	15.00	15.00	15.00
5702	Ajutoare sociale	15.00	0.00	4.00	4.00	3.00	4.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	4.00	4.00	3.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	12.00	0.00	0.00	8.00	0.00	4.00	12.00	12.00	12.00
5901	Burse	12.00	0.00	0.00	8.00	0.00	4.00	X	X	X
650203	Invatamant prescolar si primar	213.00	0.00	69.00	72.00	72.00	0.00	213.00	213.00	213.00
65020301	Invatamant prescolar	92.00	0.00	30.00	31.00	31.00	0.00	92.00	92.00	92.00
65020302	Invatamant primar	121.00	0.00	39.00	41.00	41.00	0.00	121.00	121.00	121.00
650204	Invatamant secundar	508.00	0.00	169.00	173.00	155.00	11.00	628.00	647.00	669.00
65020401	Invatamant secundar inferior	508.00	0.00	169.00	173.00	155.00	11.00	628.00	647.00	669.00
650250	Alte cheltuieli in domeniul invatamantului	15.00	0.00	4.00	4.00	3.00	4.00	15.00	15.00	15.00
6702	Cultura, recreere si religie	63.00	0.00	18.00	15.00	15.00	15.00	63.00	63.00	63.00
01	CHELTUIELI CURENTE	63.00	0.00	18.00	15.00	15.00	15.00	63.00	63.00	63.00
10	TITLUL I CHELTUIELI DE PERSONAL	49.00	0.00	13.00	12.00	12.00	12.00	49.00	49.00	49.00
1001	Cheltuieli salariale in bani	39.50	0.00	9.50	10.00	10.00	10.00	X	X	X
100101	Salarii de baza	39.50	0.00	9.50	10.00	10.00	10.00	X	X	X
1003	Contributii	9.50	0.00	3.50	2.00	2.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.53	0.00	2.66	1.24	1.32	1.31	X	X	X
100302	Contributii de asigurari de somaj	0.24	0.00	0.10	0.08	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.22	0.00	0.57	0.55	0.55	0.55	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.06	0.03	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.11	0.10	0.09	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.00	0.00	5.00	3.00	3.00	3.00	14.00	14.00	14.00
2001	Bunuri si servicii	0.70	0.00	0.70	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	0.70	0.00	0.70	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestrale				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										
2006	Daplasari, detasari, transferari	0.30	0.00	0.30	0.00	0.00	0.00	0.00	X	X
200601	Deplasari interne, detasari, transferari	0.30	0.00	0.30	0.00	0.00	0.00	0.00	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X
2030	Alte cheltuieli	12.00	0.00	3.00	3.00	3.00	3.00	3.00	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.00	0.00	3.00	3.00	3.00	3.00	3.00	X	X
670203	Servicii culturale	63.00	0.00	18.00	15.00	15.00	15.00	15.00	X	X
67020302	Biblioteca publice comunale, orasenesti, municipale	27.00	0.00	9.00	6.00	6.00	6.00	6.00	27.00	27.00
67020307	Carne culturale	36.00	0.00	9.00	9.00	9.00	9.00	9.00	36.00	36.00
6802	Asigurari si asistenta sociala	407.00	0.00	94.00	95.00	95.00	123.00	438.00	462.00	486.00
01	CHELTUIELI CURENTE	407.00	0.00	94.00	95.00	95.00	123.00	438.00	462.00	486.00
10	TITLUL I CHELTUIELI DE PERSONAL	170.00	0.00	37.00	45.00	44.00	44.00	170.00	170.00	170.00
1001	Cheltuieli salariale in bani	136.00	0.00	30.00	36.00	35.00	35.00	136.00	136.00	136.00
100101	Salarii de baza	136.00	0.00	30.00	36.00	35.00	35.00	136.00	136.00	136.00
1003	Contributii	34.00	0.00	7.00	9.00	9.00	9.00	34.00	34.00	34.00
100301	Contributii de asigurari sociale de stat	23.70	0.00	5.00	6.30	6.20	6.20	23.70	23.70	23.70
100302	Contributii de asigurari de somaj	0.80	0.00	0.20	0.20	0.20	0.20	0.80	0.80	0.80
100303	Contributii de asigurari sociale de sanatate	7.70	0.00	1.50	2.00	2.10	2.10	7.70	7.70	7.70
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.35	0.00	0.05	0.10	0.10	0.10	0.35	0.35	0.35
100306	Contributii pentru concedii si indemnizatii	1.45	0.00	0.25	0.40	0.40	0.40	1.45	1.45	1.45
20	TITLUL II BUNURI SI SERVICII	11.00	0.00	3.00	3.00	3.00	3.00	11.00	11.00	11.00
2030	Alte cheltuieli	11.00	0.00	3.00	3.00	3.00	3.00	11.00	11.00	11.00
203030	Alte cheltuieli cu bunuri si servicii	11.00	0.00	3.00	3.00	3.00	3.00	11.00	11.00	11.00
57	TITLUL IX ASISTENTA SOCIALA	226.00	0.00	54.00	47.00	48.00	77.00	257.00	281.00	305.00
5702	Ajutoare sociale	226.00	0.00	54.00	47.00	48.00	77.00	257.00	281.00	305.00
570201	Ajutoare sociale in numerar	226.00	0.00	54.00	47.00	48.00	77.00	257.00	281.00	305.00
680205	Asistenta sociala in caz de boli si invaliditati	363.00	0.00	87.00	92.00	92.00	92.00	396.00	420.00	444.00