

BUGET GENERAL PE ANUL 2017

Formular 11

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| | | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | |
| 000102 | TOTAL VENITURI | 4,314,160 | | 3,431,560 | 407,200 | 237,700 | 237,700 |
| 499002 | VENITURI PROPRII | 2,478,160 | | 1,595,560 | 407,200 | 237,700 | 237,700 |
| 000202 | I. VENITURI CURENTE | 4,312,160 | | 3,429,560 | 407,200 | 237,700 | 237,700 |
| 000302 | A. VENITURI FISCALE | 3,493,400 | | 3,182,100 | 104,100 | 103,600 | 103,600 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,259,000 | | 1,247,750 | 3,750 | 3,750 | 3,750 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,259,000 | | 1,247,750 | 3,750 | 3,750 | 3,750 |
| 0302 | Impozit pe venit | 15,000 | | 3,750 | 3,750 | 3,750 | 3,750 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 15,000 | | 3,750 | 3,750 | 3,750 | 3,750 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,244,000 | | 1,244,000 | 0 | 0 | 0 |
| 040201 | Cote defalcate din impozitul pe venit | 123,000 | | 123,000 | 0 | 0 | 0 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,121,000 | | 1,121,000 | 0 | 0 | 0 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 322,400 | | 80,850 | 80,850 | 80,350 | 80,350 |
| 0702 | Impozite si taxe pe proprietate | 322,400 | | 80,850 | 80,850 | 80,350 | 80,350 |
| 070201 | Impozit si taxa pe cladiri | 33,400 | | 8,350 | 8,350 | 8,350 | 8,350 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 31,000 | | 7,750 | 7,750 | 7,750 | 7,750 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 2,400 | | 600 | 600 | 600 | 600 |
| 070202 | Impozit si taxa pe teren | 287,000 | | 72,000 | 72,000 | 71,500 | 71,500 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 1,000 | | 500 | 500 | 0 | 0 |

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| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 |
| 07020203 | Impozitul pe terenul din extravilan | 270,000 | | 67,500 | 67,500 | 67,500 | 67,500 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 2,000 | | 500 | 500 | 500 | 500 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,898,000 | | 1,850,000 | 16,000 | 16,000 | 16,000 |
| 1102 | Sume defalcate din TVA | 1,834,000 | | 1,834,000 | 0 | 0 | 0 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,541,000 | | 1,541,000 | 0 | 0 | 0 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 293,000 | | 293,000 | 0 | 0 | 0 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 64,000 | | 16,000 | 16,000 | 16,000 | 16,000 |
| 160202 | Impozit pe mijloacele de transport | 64,000 | | 16,000 | 16,000 | 16,000 | 16,000 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 14,000 | | 3,500 | 3,500 | 3,500 | 3,500 |
| 1802 | Alte impozite si taxe fiscale | 14,000 | | 3,500 | 3,500 | 3,500 | 3,500 |
| 180250 | Alte impozite si taxe | 14,000 | | 3,500 | 3,500 | 3,500 | 3,500 |
| 001202 | C. VENITURI NEFISCALE | 818,760 | | 247,460 | 303,100 | 134,100 | 134,100 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 803,360 | | 243,360 | 300,000 | 130,000 | 130,000 |
| 3002 | Venituri din proprietate | 803,360 | | 243,360 | 300,000 | 130,000 | 130,000 |
| 300201 | Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale | 232,000 | | 62,000 | 170,000 | 0 | 0 |
| 300205 | Venituri din concesiuni si inchirieri | 51,360 | | 51,360 | 0 | 0 | 0 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 51,360 | | 51,360 | 0 | 0 | 0 |
| 300250 | Alte venituri din proprietate | 520,000 | | 130,000 | 130,000 | 130,000 | 130,000 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 15,400 | | 4,100 | 3,100 | 4,100 | 4,100 |
| 3402 | Venituri din taxe administrative, eliberari permise | 400 | | 100 | 100 | 100 | 100 |
| 340202 | Taxe extrajudiciare de timbru | 400 | | 100 | 100 | 100 | 100 |
| 3502 | Amenzi, penalitati si confiscari | 15,000 | | 4,000 | 3,000 | 4,000 | 4,000 |

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| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 12,000 | | 3,000 | 3,000 | 3,000 | 3,000 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 12,000 | | 3,000 | 3,000 | 3,000 | 3,000 |
| 350250 | Alte amenzi, penalitati si confiscari | 3,000 | | 1,000 | 0 | 1,000 | 1,000 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -702,500 | | -2,440,930 | 732,700 | 743,750 | 261,980 |
| 370204 | Varsaminte din sectiunea de functionare | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 001702 | IV. SUBVENTII | 2,000 | | 2,000 | 0 | 0 | 0 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 2,000 | | 2,000 | 0 | 0 | 0 |
| 4202 | Subventii de la bugetul de stat | 2,000 | | 2,000 | 0 | 0 | 0 |
| 002002 | B. Curente | 2,000 | | 2,000 | 0 | 0 | 0 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 2,000 | | 2,000 | 0 | 0 | 0 |
| 4902 | TOTAL CHELTUIELI | 5,707,160 | 0 | 1,006,130 | 2,219,900 | 1,981,450 | 499,680 |
| 01 | CHELTUIELI CURENTE | 3,624,160 | 0 | 1,003,130 | 1,139,900 | 981,450 | 499,680 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,854,680 | 0 | 538,470 | 566,160 | 537,060 | 212,990 |
| 1001 | Cheltuieli salariale in bani | 1,507,930 | 0 | 444,600 | 451,800 | 445,400 | 166,130 |
| 100101 | Salarii de baza | 1,244,230 | 0 | 363,500 | 372,500 | 372,500 | 135,730 |
| 100106 | Alte sporuri | 74,800 | 0 | 22,800 | 20,200 | 20,400 | 11,400 |
| 100110 | Fond pentru posturi ocupate prin cumul | 63,000 | 0 | 21,000 | 21,000 | 21,000 | 0 |
| 100111 | Fond aferent platii cu ora | 44,500 | 0 | 17,500 | 17,500 | 9,000 | 500 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 33,600 | 0 | 8,500 | 8,100 | 8,500 | 8,500 |
| 100130 | Alte drepturi salariale in bani | 47,800 | 0 | 11,300 | 12,500 | 14,000 | 10,000 |
| 1002 | Cheltuieli salariale in natura | 19,450 | 0 | 0 | 19,450 | 0 | 0 |
| 100206 | Vouchere de vacanta | 19,450 | 0 | 0 | 19,450 | 0 | 0 |
| 1003 | Contributii | 327,300 | 0 | 93,870 | 94,910 | 91,660 | 46,860 |
| 100301 | Contributii de asigurari sociale de stat | 219,200 | 0 | 61,200 | 63,200 | 62,900 | 31,900 |

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| 100302 | Contributii de asigurari de somaj | 7,900 | 0 | 2,200 | 2,250 | 2,250 | 1,200 |
| 100303 | Contributii de asigurari sociale de sanatate | 76,600 | 0 | 21,600 | 21,700 | 21,900 | 11,400 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 3,120 | 0 | 1,000 | 890 | 790 | 440 |
| 100306 | Contributii pentru concedii si indemnizatii | 20,480 | 0 | 7,870 | 6,870 | 3,820 | 1,920 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,257,250 | 0 | 347,500 | 412,050 | 289,700 | 208,000 |
| 2001 | Bunuri si servicii | 839,800 | 0 | 281,900 | 238,700 | 177,700 | 141,500 |
| 200101 | Furnituri de birou | 9,000 | 0 | 3,500 | 2,000 | 2,000 | 1,500 |
| 200102 | Materiale pentru curatenie | 3,500 | 0 | 1,500 | 1,000 | 500 | 500 |
| 200103 | Încalzit, Iluminat si forta motrica | 115,000 | 0 | 32,500 | 31,500 | 28,500 | 22,500 |
| 200105 | Carburanti si lubrifianti | 126,500 | 0 | 44,000 | 39,500 | 32,000 | 11,000 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 26,600 | 0 | 7,200 | 7,200 | 7,200 | 5,000 |
| 200109 | Materiale si prestari de servicii cu caracter functional | 30,000 | 0 | 7,500 | 7,500 | 7,500 | 7,500 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 529,200 | 0 | 185,700 | 150,000 | 100,000 | 93,500 |
| 2002 | Reparatii curente | 88,750 | 0 | 0 | 68,750 | 20,000 | 0 |
| 2003 | Hrana | 500 | 0 | 500 | 0 | 0 | 0 |
| 200302 | Hrana pentru animale | 500 | 0 | 500 | 0 | 0 | 0 |
| 2005 | Bunuri de natura obiectelor de inventar | 18,000 | 0 | 4,000 | 12,000 | 2,000 | 0 |
| 200530 | Alte obiecte de inventar | 18,000 | 0 | 4,000 | 12,000 | 2,000 | 0 |
| 2006 | Daplasari, detasari, transferari | 10,500 | 0 | 3,000 | 2,500 | 2,500 | 2,500 |
| 200601 | Deplasari interne, detasari, transferari | 10,500 | 0 | 3,000 | 2,500 | 2,500 | 2,500 |
| 2013 | Pregatire profesionala | 50,000 | 0 | 0 | 20,000 | 30,000 | 0 |
| 2014 | Protectia muncii | 1,200 | 0 | 600 | 600 | 0 | 0 |
| 2030 | Alte cheltuieli | 248,500 | 0 | 57,500 | 69,500 | 57,500 | 64,000 |
| 203003 | Prime de asigurare non-viata | 11,500 | 0 | 3,000 | 2,000 | 0 | 6,500 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 237,000 | 0 | 54,500 | 67,500 | 57,500 | 57,500 |
| 40 | TITLUL IV SUBVENTII | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |

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| 4003 | Subventii pentru acoperirea diferentelor de pret si tarif | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 55 | TITLUL VII ALTE TRANSFERURI | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 5501 | A. Transferuri interne | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 316,240 | 0 | 62,160 | 63,360 | 133,360 | 57,360 |
| 5702 | Ajutoare sociale | 316,240 | 0 | 62,160 | 63,360 | 133,360 | 57,360 |
| 570201 | Ajutoare sociale in numerar | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 59 | TITLUL XI ALTE CHELTUIELI | 141,490 | 0 | 32,000 | 87,830 | 10,830 | 10,830 |
| 5911 | Asociatii si fundatii | 42,490 | 0 | 10,000 | 10,830 | 10,830 | 10,830 |
| 5912 | Sustinerea cultelor | 99,000 | 0 | 22,000 | 77,000 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 2,083,000 | 0 | 3,000 | 1,080,000 | 1,000,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,083,000 | 0 | 3,000 | 1,080,000 | 1,000,000 | 0 |
| 7101 | Active fixe | 2,083,000 | 0 | 3,000 | 1,080,000 | 1,000,000 | 0 |
| 710101 | Constructii | 1,783,000 | 0 | 3,000 | 1,070,000 | 710,000 | 0 |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 10,000 | 0 | 0 | 10,000 | 0 | 0 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 290,000 | 0 | 0 | 0 | 290,000 | 0 |
| 5002 | Partea I-a Servicii publice generale | 1,291,100 | 0 | 233,900 | 285,300 | 544,700 | 227,200 |
| 5102 | Autoritati publice si actiuni externe | 1,291,100 | 0 | 233,900 | 285,300 | 544,700 | 227,200 |
| 01 | CHELTUIELI CURENTE | 991,100 | 0 | 233,900 | 275,300 | 254,700 | 227,200 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 606,900 | 0 | 141,700 | 166,800 | 149,200 | 149,200 |
| 1001 | Cheltuieli salariale in bani | 490,100 | 0 | 118,500 | 123,600 | 124,000 | 124,000 |
| 100101 | Salarii de baza | 378,000 | 0 | 90,000 | 96,000 | 96,000 | 96,000 |
| 100106 | Alte sporuri | 40,500 | 0 | 12,000 | 9,500 | 9,500 | 9,500 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 33,600 | 0 | 8,500 | 8,100 | 8,500 | 8,500 |
| 100130 | Alte drepturi salariale in bani | 38,000 | 0 | 8,000 | 10,000 | 10,000 | 10,000 |

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| 1002 | Cheltuieli salariale in natura | 18,000 | 0 | 0 | 18,000 | 0 | 0 |
| 100206 | Vouchere de vacanta | 18,000 | 0 | 0 | 18,000 | 0 | 0 |
| 1003 | Contributii | 98,800 | 0 | 23,200 | 25,200 | 25,200 | 25,200 |
| 100301 | Contributii de asigurari sociale de stat | 68,500 | 0 | 16,000 | 17,500 | 17,500 | 17,500 |
| 100302 | Contributii de asigurari de somaj | 2,300 | 0 | 500 | 600 | 600 | 600 |
| 100303 | Contributii de asigurari sociale de sanatate | 23,500 | 0 | 5,500 | 6,000 | 6,000 | 6,000 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 900 | 0 | 300 | 200 | 200 | 200 |
| 100306 | Contributii pentru concedii si indemnizatii | 3,600 | 0 | 900 | 900 | 900 | 900 |
| 20 | TITLUL II BUNURI SI SERVICII | 373,200 | 0 | 81,200 | 108,500 | 105,500 | 78,000 |
| 2001 | Bunuri si servicii | 291,200 | 0 | 72,700 | 74,000 | 73,000 | 71,500 |
| 200101 | Furnituri de birou | 7,000 | 0 | 1,500 | 2,000 | 2,000 | 1,500 |
| 200102 | Materiale pentru curatenie | 2,500 | 0 | 500 | 1,000 | 500 | 500 |
| 200103 | Încalzit, Iluminat si forta motrica | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 200105 | Carburanti si lubrifianti | 19,000 | 0 | 5,000 | 5,000 | 4,500 | 4,500 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 23,000 | 0 | 6,000 | 6,000 | 6,000 | 5,000 |
| 200109 | Materiale si prestari de servicii cu caracter functional | 30,000 | 0 | 7,500 | 7,500 | 7,500 | 7,500 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 199,700 | 0 | 49,700 | 50,000 | 50,000 | 50,000 |
| 2005 | Bunuri de natura obiectelor de inventar | 13,500 | 0 | 3,500 | 10,000 | 0 | 0 |
| 200530 | Alte obiecte de inventar | 13,500 | 0 | 3,500 | 10,000 | 0 | 0 |
| 2006 | Daplasari, detasari, transferari | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 200601 | Deplasari interne, detasari, transferari | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2013 | Pregatire profesionala | 50,000 | 0 | 0 | 20,000 | 30,000 | 0 |
| 2030 | Alte cheltuieli | 8,500 | 0 | 2,500 | 2,000 | 0 | 4,000 |
| 203003 | Prime de asigurare non-viata | 8,500 | 0 | 2,500 | 2,000 | 0 | 4,000 |
| 55 | TITLUL VII ALTE TRANSFERURI | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 5501 | A. Transferuri interne | 11,000 | 0 | 11,000 | 0 | 0 | 0 |

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| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 300,000 | 0 | 0 | 10,000 | 290,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 300,000 | 0 | 0 | 10,000 | 290,000 | 0 |
| 7101 | Active fixe | 300,000 | 0 | 0 | 10,000 | 290,000 | 0 |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 10,000 | 0 | 0 | 10,000 | 0 | 0 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 290,000 | 0 | 0 | 0 | 290,000 | 0 |
| 510201 | Autoritati executive si legislative | 1,291,100 | 0 | 233,900 | 285,300 | 544,700 | 227,200 |
| 51020103 | Autoritati executive | 1,291,100 | 0 | 233,900 | 285,300 | 544,700 | 227,200 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 275,620 | 0 | 62,020 | 79,300 | 67,900 | 66,400 |
| 6102 | Ordine publica si siguranta nationala | 275,620 | 0 | 62,020 | 79,300 | 67,900 | 66,400 |
| 01 | CHELTUIELI CURENTE | 275,620 | 0 | 62,020 | 79,300 | 67,900 | 66,400 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 39,620 | 0 | 9,520 | 10,800 | 9,400 | 9,900 |
| 1001 | Cheltuieli salariale in bani | 29,600 | 0 | 7,800 | 7,300 | 7,000 | 7,500 |
| 100101 | Salarii de baza | 23,500 | 0 | 5,000 | 6,000 | 6,000 | 6,500 |
| 100106 | Alte sporuri | 3,600 | 0 | 800 | 800 | 1,000 | 1,000 |
| 100130 | Alte drepturi salariale in bani | 2,500 | 0 | 2,000 | 500 | 0 | 0 |
| 1002 | Cheltuieli salariale in natura | 1,450 | 0 | 0 | 1,450 | 0 | 0 |
| 100206 | Vouchere de vacanta | 1,450 | 0 | 0 | 1,450 | 0 | 0 |
| 1003 | Contributii | 8,570 | 0 | 1,720 | 2,050 | 2,400 | 2,400 |
| 100301 | Contributii de asigurari sociale de stat | 5,300 | 0 | 1,000 | 1,300 | 1,500 | 1,500 |
| 100302 | Contributii de asigurari de somaj | 400 | 0 | 100 | 100 | 100 | 100 |
| 100303 | Contributii de asigurari sociale de sanatate | 2,200 | 0 | 500 | 500 | 600 | 600 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 170 | 0 | 20 | 50 | 50 | 50 |
| 100306 | Contributii pentru concedii si indemnizatii | 500 | 0 | 100 | 100 | 150 | 150 |
| 20 | TITLUL II BUNURI SI SERVICII | 236,000 | 0 | 52,500 | 68,500 | 58,500 | 56,500 |
| 2001 | Bunuri si servicii | 6,500 | 0 | 2,000 | 1,500 | 1,500 | 1,500 |

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| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 |
| 200105 | Carburanti si lubrifianti | 500 | 0 | 500 | 0 | 0 | 0 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 6,000 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2005 | Bunuri de natura obiectelor de inventar | 4,500 | 0 | 500 | 2,000 | 2,000 | 0 |
| 200530 | Alte obiecte de inventar | 4,500 | 0 | 500 | 2,000 | 2,000 | 0 |
| 2030 | Alte cheltuieli | 225,000 | 0 | 50,000 | 65,000 | 55,000 | 55,000 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 225,000 | 0 | 50,000 | 65,000 | 55,000 | 55,000 |
| 610205 | Protectie civila si protectia contra incendiilor | 60,620 | 0 | 12,020 | 24,300 | 12,900 | 11,400 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 215,000 | 0 | 50,000 | 55,000 | 55,000 | 55,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 2,887,490 | 0 | 547,610 | 1,084,850 | 1,118,150 | 136,880 |
| 6502 | Invatamant | 1,285,000 | 0 | 429,400 | 414,990 | 396,190 | 44,420 |
| 01 | CHELTUIELI CURENTE | 1,285,000 | 0 | 429,400 | 414,990 | 396,190 | 44,420 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,046,000 | 0 | 349,400 | 347,190 | 334,990 | 14,420 |
| 1001 | Cheltuieli salariale in bani | 855,430 | 0 | 287,500 | 286,900 | 278,400 | 2,630 |
| 100101 | Salarii de baza | 717,230 | 0 | 239,000 | 238,500 | 238,500 | 1,230 |
| 100106 | Alte sporuri | 30,700 | 0 | 10,000 | 9,900 | 9,900 | 900 |
| 100110 | Fond pentru posturi ocupate prin cumul | 63,000 | 0 | 21,000 | 21,000 | 21,000 | 0 |
| 100111 | Fond aferent platii cu ora | 44,500 | 0 | 17,500 | 17,500 | 9,000 | 500 |
| 1003 | Contributii | 190,570 | 0 | 61,900 | 60,290 | 56,590 | 11,790 |
| 100301 | Contributii de asigurari sociale de stat | 126,000 | 0 | 39,500 | 39,500 | 39,000 | 8,000 |
| 100302 | Contributii de asigurari de somaj | 4,400 | 0 | 1,400 | 1,350 | 1,350 | 300 |
| 100303 | Contributii de asigurari sociale de sanatate | 43,200 | 0 | 13,800 | 13,300 | 13,300 | 2,800 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1,670 | 0 | 600 | 540 | 440 | 90 |
| 100306 | Contributii pentru concedii si indemnizatii | 15,300 | 0 | 6,600 | 5,600 | 2,500 | 600 |
| 20 | TITLUL II BUNURI SI SERVICII | 221,000 | 0 | 74,000 | 61,800 | 55,200 | 30,000 |
| 2001 | Bunuri si servicii | 218,300 | 0 | 71,900 | 61,200 | 55,200 | 30,000 |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 |

| | | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 200102 | Materiale pentru curatenie | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 200103 | Încalzit, Iluminat si forta motrica | 14,000 | 0 | 5,000 | 5,000 | 4,000 | 0 |
| 200105 | Carburanti si lubrifianti | 75,000 | 0 | 30,000 | 25,000 | 20,000 | 0 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3,600 | 0 | 1,200 | 1,200 | 1,200 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 123,700 | 0 | 33,700 | 30,000 | 30,000 | 30,000 |
| 2006 | Daplasari, detasari, transferari | 500 | 0 | 500 | 0 | 0 | 0 |
| 200601 | Deplasari interne, detasari, transferari | 500 | 0 | 500 | 0 | 0 | 0 |
| 2014 | Protectia muncii | 1,200 | 0 | 600 | 600 | 0 | 0 |
| 2030 | Alte cheltuieli | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 5702 | Ajutoare sociale | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 650203 | Invatamant prescolar si primar | 572,400 | 0 | 190,500 | 188,790 | 178,690 | 14,420 |
| 65020301 | Invatamant prescolar | 194,600 | 0 | 61,300 | 61,190 | 57,690 | 14,420 |
| 65020302 | Invatamant primar | 377,800 | 0 | 129,200 | 127,600 | 121,000 | 0 |
| 650204 | Invatamant secundar | 694,600 | 0 | 232,900 | 220,200 | 211,500 | 30,000 |
| 65020401 | Invatamant secundar inferior | 694,600 | 0 | 232,900 | 220,200 | 211,500 | 30,000 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 6702 | Cultura, recreere si religie | 1,225,490 | 0 | 42,500 | 592,830 | 574,830 | 15,330 |
| 01 | CHELTUIELI CURENTE | 165,490 | 0 | 42,500 | 92,830 | 14,830 | 15,330 |
| 20 | TITLUL II BUNURI SI SERVICII | 24,000 | 0 | 10,500 | 5,000 | 4,000 | 4,500 |
| 2001 | Bunuri si servicii | 13,000 | 0 | 7,000 | 2,500 | 1,500 | 2,000 |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 200103 | Încalzit, Iluminat si forta motrica | 6,000 | 0 | 2,000 | 2,000 | 1,000 | 1,000 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 6,000 | 0 | 4,000 | 500 | 500 | 1,000 |

| | | Buget 2017 | | | | | |
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| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 2030 | Alte cheltuieli | 11,000 | 0 | 3,500 | 2,500 | 2,500 | 2,500 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 11,000 | 0 | 3,500 | 2,500 | 2,500 | 2,500 |
| 59 | TITLUL XI ALTE CHELTUIELI | 141,490 | 0 | 32,000 | 87,830 | 10,830 | 10,830 |
| 5911 | Asociatii si fundatii | 42,490 | 0 | 10,000 | 10,830 | 10,830 | 10,830 |
| 5912 | Sustinerea cultelor | 99,000 | 0 | 22,000 | 77,000 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 7101 | Active fixe | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 710101 | Constructii | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 670203 | Servicii culturale | 1,069,000 | 0 | 3,000 | 502,500 | 561,500 | 2,000 |
| 67020307 | Camine culturale | 1,069,000 | 0 | 3,000 | 502,500 | 561,500 | 2,000 |
| 670205 | Servicii recreative si sportive | 13,000 | 0 | 5,500 | 2,500 | 2,500 | 2,500 |
| 67020501 | Sport | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 670206 | Servicii religioase | 99,000 | 0 | 22,000 | 77,000 | 0 | 0 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 44,490 | 0 | 12,000 | 10,830 | 10,830 | 10,830 |
| 6802 | Asigurari si asistenta sociala | 377,000 | 0 | 75,710 | 77,030 | 147,130 | 77,130 |
| 01 | CHELTUIELI CURENTE | 377,000 | 0 | 75,710 | 77,030 | 147,130 | 77,130 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 78,760 | 0 | 19,550 | 19,670 | 19,770 | 19,770 |
| 1001 | Cheltuieli salariale in bani | 64,000 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| 100101 | Salarii de baza | 64,000 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| 1003 | Contributii | 14,760 | 0 | 3,550 | 3,670 | 3,770 | 3,770 |
| 100301 | Contributii de asigurari sociale de stat | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 100302 | Contributii de asigurari de somaj | 400 | 0 | 100 | 100 | 100 | 100 |
| 100303 | Contributii de asigurari sociale de sanatate | 3,700 | 0 | 800 | 900 | 1,000 | 1,000 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 180 | 0 | 30 | 50 | 50 | 50 |

| Cod | Denumire indicator | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 100306 | Contributii pentru concedii si indemnizatii | 480 | 0 | 120 | 120 | 120 | 120 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 5702 | Ajutoare sociale | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 570201 | Ajutoare sociale in numerar | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 292,000 | 0 | 68,210 | 74,530 | 74,630 | 74,630 |
| 68020502 | Asistenta sociala in caz de invaliditate | 292,000 | 0 | 68,210 | 74,530 | 74,630 | 74,630 |
| 680215 | Prevenirea excluderii sociale | 75,000 | 0 | 5,000 | 0 | 70,000 | 0 |
| 68021501 | Ajutor social | 75,000 | 0 | 5,000 | 0 | 70,000 | 0 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 1,047,700 | 0 | 86,600 | 686,200 | 218,200 | 56,700 |
| 7002 | Locuinte, servicii si dezvoltare publica | 775,200 | 0 | 63,600 | 459,700 | 201,700 | 50,200 |
| 01 | CHELTUIELI CURENTE | 222,200 | 0 | 60,600 | 59,700 | 51,700 | 50,200 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 83,400 | 0 | 18,300 | 21,700 | 23,700 | 19,700 |
| 1001 | Cheltuieli salariale in bani | 68,800 | 0 | 14,800 | 18,000 | 20,000 | 16,000 |
| 100101 | Salarii de baza | 61,500 | 0 | 13,500 | 16,000 | 16,000 | 16,000 |
| 100130 | Alte drepturi salariale in bani | 7,300 | 0 | 1,300 | 2,000 | 4,000 | 0 |
| 1003 | Contributii | 14,600 | 0 | 3,500 | 3,700 | 3,700 | 3,700 |
| 100301 | Contributii de asigurari sociale de stat | 9,400 | 0 | 2,200 | 2,400 | 2,400 | 2,400 |
| 100302 | Contributii de asigurari de somaj | 400 | 0 | 100 | 100 | 100 | 100 |
| 100303 | Contributii de asigurari sociale de sanatate | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 200 | 0 | 50 | 50 | 50 | 50 |
| 100306 | Contributii pentru concedii si indemnizatii | 600 | 0 | 150 | 150 | 150 | 150 |
| 20 | TITLUL II BUNURI SI SERVICII | 138,800 | 0 | 42,300 | 38,000 | 28,000 | 30,500 |
| 2001 | Bunuri si servicii | 135,800 | 0 | 41,800 | 38,000 | 28,000 | 28,000 |
| 200103 | Încalzit, Iluminat si forta motrica | 75,000 | 0 | 20,000 | 19,000 | 19,000 | 17,000 |

| | | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 200105 | Carburanti si lubrifianti | 3,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 57,800 | 0 | 20,800 | 18,000 | 8,000 | 11,000 |
| 2030 | Alte cheltuieli | 3,000 | 0 | 500 | 0 | 0 | 2,500 |
| 203003 | Prime de asigurare non-viata | 3,000 | 0 | 500 | 0 | 0 | 2,500 |
| 70 | CHELTUIELI DE CAPITAL | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 7101 | Active fixe | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 710101 | Constructii | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 576,000 | 0 | 6,000 | 412,000 | 155,000 | 3,000 |
| 70020501 | Alimentare cu apa | 576,000 | 0 | 6,000 | 412,000 | 155,000 | 3,000 |
| 700206 | Iluminat public si electrificari rurale | 90,000 | 0 | 30,000 | 20,000 | 20,000 | 20,000 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 109,200 | 0 | 27,600 | 27,700 | 26,700 | 27,200 |
| 7402 | Protectia mediului | 272,500 | 0 | 23,000 | 226,500 | 16,500 | 6,500 |
| 01 | CHELTUIELI CURENTE | 102,500 | 0 | 23,000 | 56,500 | 16,500 | 6,500 |
| 20 | TITLUL II BUNURI SI SERVICII | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 2001 | Bunuri si servicii | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 200105 | Carburanti si lubrifianti | 26,000 | 0 | 6,500 | 6,500 | 6,500 | 6,500 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 75,000 | 0 | 15,000 | 50,000 | 10,000 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 5501 | A. Transferuri interne | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 7101 | Active fixe | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 710101 | Constructii | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 740205 | Salubritate si gestiunea deseurilor | 272,500 | 0 | 23,000 | 226,500 | 16,500 | 6,500 |

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|----------|---|------------------|---|------------------------|------------|------------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 74020501 | Salubritate | 190,000 | 0 | 10,000 | 180,000 | 0 | 0 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 82,500 | 0 | 13,000 | 46,500 | 16,500 | 6,500 |
| 7902 | Partea a V-a Actiuni economice | 205,250 | 0 | 76,000 | 84,250 | 32,500 | 12,500 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 01 | CHELTUIELI CURENTE | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 2001 | Bunuri si servicii | 14,000 | 0 | 5,000 | 5,000 | 2,000 | 2,000 |
| 200103 | Încalzit, Iluminat si forta motrica | 10,000 | 0 | 3,000 | 3,000 | 2,000 | 2,000 |
| 200105 | Carburanti si lubrifianti | 3,000 | 0 | 1,000 | 2,000 | 0 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 2003 | Hrana | 500 | 0 | 500 | 0 | 0 | 0 |
| 200302 | Hrana pentru animale | 500 | 0 | 500 | 0 | 0 | 0 |
| 830203 | Agricultura | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 83020330 | Alte cheltuieli in domeniul agriculturii | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 8402 | Transporturi | 190,750 | 0 | 70,500 | 79,250 | 30,500 | 10,500 |
| 01 | CHELTUIELI CURENTE | 190,750 | 0 | 70,500 | 79,250 | 30,500 | 10,500 |
| 20 | TITLUL II BUNURI SI SERVICII | 148,750 | 0 | 60,000 | 68,750 | 20,000 | 0 |
| 2001 | Bunuri si servicii | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 2002 | Reparatii curente | 88,750 | 0 | 0 | 68,750 | 20,000 | 0 |
| 40 | TITLUL IV SUBVENTII | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 4003 | Subventii pentru acoperirea diferentelor de pret si tarif | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 840203 | Transport rutier | 190,750 | 0 | 70,500 | 79,250 | 30,500 | 10,500 |
| 84020301 | Drumuri si poduri | 148,750 | 0 | 60,000 | 68,750 | 20,000 | 0 |
| 84020302 | Transport in comun | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 9602 | Rezerve, Excedent/Deficit | -1,393,000 | 0 | 2,425,430 | -1,812,700 | -1,743,750 | -261,980 |

| | | Buget 2017 | | | | | |
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| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 2,425,430 | 0 | 0 | 0 |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 2,425,430 | 0 | 0 | 0 |
| 9902 | Deficit | 1,393,000 | 0 | 0 | 1,812,700 | 1,743,750 | 261,980 |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 |
| 990297 | Deficitul sectiunii de dezvoltare | 1,393,000 | 0 | 0 | 1,812,700 | 1,743,750 | 261,980 |
| | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | |
| 000102 | TOTAL VENITURI | 3,611,660 | | 990,630 | 1,139,900 | 981,450 | 499,680 |
| 499002 | VENITURI PROPRII | 2,478,160 | | 1,595,560 | 407,200 | 237,700 | 237,700 |
| 000202 | I. VENITURI CURENTE | 3,609,660 | | 988,630 | 1,139,900 | 981,450 | 499,680 |
| 000302 | A. VENITURI FISCALE | 3,493,400 | | 3,182,100 | 104,100 | 103,600 | 103,600 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,259,000 | | 1,247,750 | 3,750 | 3,750 | 3,750 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,259,000 | | 1,247,750 | 3,750 | 3,750 | 3,750 |
| 0302 | Impozit pe venit | 15,000 | | 3,750 | 3,750 | 3,750 | 3,750 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 15,000 | | 3,750 | 3,750 | 3,750 | 3,750 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,244,000 | | 1,244,000 | 0 | 0 | 0 |
| 040201 | Cote defalcate din impozitul pe venit | 123,000 | | 123,000 | 0 | 0 | 0 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,121,000 | | 1,121,000 | 0 | 0 | 0 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 322,400 | | 80,850 | 80,850 | 80,350 | 80,350 |
| 0702 | Impozite si taxe pe proprietate | 322,400 | | 80,850 | 80,850 | 80,350 | 80,350 |
| 070201 | Impozit si taxa pe cladiri | 33,400 | | 8,350 | 8,350 | 8,350 | 8,350 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 31,000 | | 7,750 | 7,750 | 7,750 | 7,750 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 2,400 | | 600 | 600 | 600 | 600 |

| | | Buget 2017 | | | | | |
|----------|--|------------------|---|------------------------|-----------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 070202 | Impozit si taxa pe teren | 287,000 | | 72,000 | 72,000 | 71,500 | 71,500 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 16,000 | | 4,000 | 4,000 | 4,000 | 4,000 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 1,000 | | 500 | 500 | 0 | 0 |
| 07020203 | Impozitul pe terenul din extravilan | 270,000 | | 67,500 | 67,500 | 67,500 | 67,500 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 2,000 | | 500 | 500 | 500 | 500 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,898,000 | | 1,850,000 | 16,000 | 16,000 | 16,000 |
| 1102 | Sume defalcate din TVA | 1,834,000 | | 1,834,000 | 0 | 0 | 0 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,541,000 | | 1,541,000 | 0 | 0 | 0 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 293,000 | | 293,000 | 0 | 0 | 0 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 64,000 | | 16,000 | 16,000 | 16,000 | 16,000 |
| 160202 | Impozit pe mijloacele de transport | 64,000 | | 16,000 | 16,000 | 16,000 | 16,000 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 60,000 | | 15,000 | 15,000 | 15,000 | 15,000 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 4,000 | | 1,000 | 1,000 | 1,000 | 1,000 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 14,000 | | 3,500 | 3,500 | 3,500 | 3,500 |
| 1802 | Alte impozite si taxe fiscale | 14,000 | | 3,500 | 3,500 | 3,500 | 3,500 |
| 180250 | Alte impozite si taxe | 14,000 | | 3,500 | 3,500 | 3,500 | 3,500 |
| 001202 | C. VENITURI NEFISCALE | 116,260 | | -2,193,470 | 1,035,800 | 877,850 | 396,080 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 803,360 | | 243,360 | 300,000 | 130,000 | 130,000 |
| 3002 | Venituri din proprietate | 803,360 | | 243,360 | 300,000 | 130,000 | 130,000 |
| 300201 | Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale | 232,000 | | 62,000 | 170,000 | 0 | 0 |
| 300205 | Venituri din concesiuni si inchirieri | 51,360 | | 51,360 | 0 | 0 | 0 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 51,360 | | 51,360 | 0 | 0 | 0 |
| 300250 | Alte venituri din proprietate | 520,000 | | 130,000 | 130,000 | 130,000 | 130,000 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -687,100 | | -2,436,830 | 735,800 | 747,850 | 266,080 |

| Cod | Denumire indicator | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|-----------|----------|---------|
| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 3402 | Venituri din taxe administrative, eliberari permise | 400 | | 100 | 100 | 100 | 100 |
| 340202 | Taxe extrajudiciare de timbru | 400 | | 100 | 100 | 100 | 100 |
| 3502 | Amenzi, penalitati si confiscari | 15,000 | | 4,000 | 3,000 | 4,000 | 4,000 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 12,000 | | 3,000 | 3,000 | 3,000 | 3,000 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 12,000 | | 3,000 | 3,000 | 3,000 | 3,000 |
| 350250 | Alte amenzi, penalitati si confiscari | 3,000 | | 1,000 | 0 | 1,000 | 1,000 |
| 3702 | Transferuri voluntare, altele decat subventiile | -702,500 | | -2,440,930 | 732,700 | 743,750 | 261,980 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -702,500 | | -2,440,930 | 732,700 | 743,750 | 261,980 |
| 001702 | IV. SUBVENTII | 2,000 | | 2,000 | 0 | 0 | 0 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 2,000 | | 2,000 | 0 | 0 | 0 |
| 4202 | Subventii de la bugetul de stat | 2,000 | | 2,000 | 0 | 0 | 0 |
| 002002 | B. Curente | 2,000 | | 2,000 | 0 | 0 | 0 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 2,000 | | 2,000 | 0 | 0 | 0 |
| 4902 | TOTAL CHELTUIELI | 3,611,660 | 0 | 990,630 | 1,139,900 | 981,450 | 499,680 |
| 01 | CHELTUIELI CURENTE | 3,611,660 | 0 | 990,630 | 1,139,900 | 981,450 | 499,680 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,854,680 | 0 | 538,470 | 566,160 | 537,060 | 212,990 |
| 1001 | Cheltuieli salariale in bani | 1,507,930 | 0 | 444,600 | 451,800 | 445,400 | 166,130 |
| 100101 | Salarii de baza | 1,244,230 | 0 | 363,500 | 372,500 | 372,500 | 135,730 |
| 100106 | Alte sporuri | 74,800 | 0 | 22,800 | 20,200 | 20,400 | 11,400 |
| 100110 | Fond pentru posturi ocupate prin cumul | 63,000 | 0 | 21,000 | 21,000 | 21,000 | 0 |
| 100111 | Fond aferent platii cu ora | 44,500 | 0 | 17,500 | 17,500 | 9,000 | 500 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 33,600 | 0 | 8,500 | 8,100 | 8,500 | 8,500 |
| 100130 | Alte drepturi salariale in bani | 47,800 | 0 | 11,300 | 12,500 | 14,000 | 10,000 |
| 1002 | Cheltuieli salariale in natura | 19,450 | 0 | 0 | 19,450 | 0 | 0 |

| | | Buget 2017 | | | | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 100206 | Vouchere de vacanta | 19,450 | 0 | 0 | 19,450 | 0 | 0 |
| 1003 | Contributii | 327,300 | 0 | 93,870 | 94,910 | 91,660 | 46,860 |
| 100301 | Contributii de asigurari sociale de stat | 219,200 | 0 | 61,200 | 63,200 | 62,900 | 31,900 |
| 100302 | Contributii de asigurari de somaj | 7,900 | 0 | 2,200 | 2,250 | 2,250 | 1,200 |
| 100303 | Contributii de asigurari sociale de sanatate | 76,600 | 0 | 21,600 | 21,700 | 21,900 | 11,400 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 3,120 | 0 | 1,000 | 890 | 790 | 440 |
| 100306 | Contributii pentru concedii si indemnizatii | 20,480 | 0 | 7,870 | 6,870 | 3,820 | 1,920 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,257,250 | 0 | 347,500 | 412,050 | 289,700 | 208,000 |
| 2001 | Bunuri si servicii | 839,800 | 0 | 281,900 | 238,700 | 177,700 | 141,500 |
| 200101 | Furnituri de birou | 9,000 | 0 | 3,500 | 2,000 | 2,000 | 1,500 |
| 200102 | Materiale pentru curatenie | 3,500 | 0 | 1,500 | 1,000 | 500 | 500 |
| 200103 | Încalzit, Iluminat si forta motrica | 115,000 | 0 | 32,500 | 31,500 | 28,500 | 22,500 |
| 200105 | Carburanti si lubrifianti | 126,500 | 0 | 44,000 | 39,500 | 32,000 | 11,000 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 26,600 | 0 | 7,200 | 7,200 | 7,200 | 5,000 |
| 200109 | Materiale si prestari de servicii cu caracter functional | 30,000 | 0 | 7,500 | 7,500 | 7,500 | 7,500 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 529,200 | 0 | 185,700 | 150,000 | 100,000 | 93,500 |
| 2002 | Reparatii curente | 88,750 | 0 | 0 | 68,750 | 20,000 | 0 |
| 2003 | Hrana | 500 | 0 | 500 | 0 | 0 | 0 |
| 200302 | Hrana pentru animale | 500 | 0 | 500 | 0 | 0 | 0 |
| 2005 | Bunuri de natura obiectelor de inventar | 18,000 | 0 | 4,000 | 12,000 | 2,000 | 0 |
| 200530 | Alte obiecte de inventar | 18,000 | 0 | 4,000 | 12,000 | 2,000 | 0 |
| 2006 | Daplasari, detasari, transferari | 10,500 | 0 | 3,000 | 2,500 | 2,500 | 2,500 |
| 200601 | Deplasari interne, detasari, transferari | 10,500 | 0 | 3,000 | 2,500 | 2,500 | 2,500 |
| 2013 | Pregatire profesionala | 50,000 | 0 | 0 | 20,000 | 30,000 | 0 |
| 2014 | Protectia muncii | 1,200 | 0 | 600 | 600 | 0 | 0 |
| 2030 | Alte cheltuieli | 248,500 | 0 | 57,500 | 69,500 | 57,500 | 64,000 |

| | | Buget 2017 | | | | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 203003 | Prime de asigurare non-viata | 11,500 | 0 | 3,000 | 2,000 | 0 | 6,500 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 237,000 | 0 | 54,500 | 67,500 | 57,500 | 57,500 |
| 40 | TITLUL IV SUBVENTII | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 4003 | Subventii pentru acoperirea diferentelor de pret si tarif | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 316,240 | 0 | 62,160 | 63,360 | 133,360 | 57,360 |
| 5702 | Ajutoare sociale | 316,240 | 0 | 62,160 | 63,360 | 133,360 | 57,360 |
| 570201 | Ajutoare sociale in numerar | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 59 | TITLUL XI ALTE CHELTUIELI | 141,490 | 0 | 32,000 | 87,830 | 10,830 | 10,830 |
| 5911 | Asociatii si fundatii | 42,490 | 0 | 10,000 | 10,830 | 10,830 | 10,830 |
| 5912 | Sustinerea cultelor | 99,000 | 0 | 22,000 | 77,000 | 0 | 0 |
| 5002 | Partea I-a Servicii publice generale | 980,100 | 0 | 222,900 | 275,300 | 254,700 | 227,200 |
| 5102 | Autoritati publice si actiuni externe | 980,100 | 0 | 222,900 | 275,300 | 254,700 | 227,200 |
| 01 | CHELTUIELI CURENTE | 980,100 | 0 | 222,900 | 275,300 | 254,700 | 227,200 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 606,900 | 0 | 141,700 | 166,800 | 149,200 | 149,200 |
| 1001 | Cheltuieli salariale in bani | 490,100 | 0 | 118,500 | 123,600 | 124,000 | 124,000 |
| 100101 | Salarii de baza | 378,000 | 0 | 90,000 | 96,000 | 96,000 | 96,000 |
| 100106 | Alte sporuri | 40,500 | 0 | 12,000 | 9,500 | 9,500 | 9,500 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 33,600 | 0 | 8,500 | 8,100 | 8,500 | 8,500 |
| 100130 | Alte drepturi salariale in bani | 38,000 | 0 | 8,000 | 10,000 | 10,000 | 10,000 |
| 1002 | Cheltuieli salariale in natura | 18,000 | 0 | 0 | 18,000 | 0 | 0 |
| 100206 | Vouchere de vacanta | 18,000 | 0 | 0 | 18,000 | 0 | 0 |
| 1003 | Contributii | 98,800 | 0 | 23,200 | 25,200 | 25,200 | 25,200 |
| 100301 | Contributii de asigurari sociale de stat | 68,500 | 0 | 16,000 | 17,500 | 17,500 | 17,500 |
| 100302 | Contributii de asigurari de somaj | 2,300 | 0 | 500 | 600 | 600 | 600 |
| 100303 | Contributii de asigurari sociale de sanatate | 23,500 | 0 | 5,500 | 6,000 | 6,000 | 6,000 |

| | | Buget 2017 | | | | | |
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| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 900 | 0 | 300 | 200 | 200 | 200 |
| 100306 | Contributii pentru concedii si indemnizatii | 3,600 | 0 | 900 | 900 | 900 | 900 |
| 20 | TITLUL II BUNURI SI SERVICII | 373,200 | 0 | 81,200 | 108,500 | 105,500 | 78,000 |
| 2001 | Bunuri si servicii | 291,200 | 0 | 72,700 | 74,000 | 73,000 | 71,500 |
| 200101 | Furnituri de birou | 7,000 | 0 | 1,500 | 2,000 | 2,000 | 1,500 |
| 200102 | Materiale pentru curatenie | 2,500 | 0 | 500 | 1,000 | 500 | 500 |
| 200103 | Încalzit, Iluminat si forta motrica | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 200105 | Carburanti si lubrifianti | 19,000 | 0 | 5,000 | 5,000 | 4,500 | 4,500 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 23,000 | 0 | 6,000 | 6,000 | 6,000 | 5,000 |
| 200109 | Materiale si prestari de servicii cu caracter functional | 30,000 | 0 | 7,500 | 7,500 | 7,500 | 7,500 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 199,700 | 0 | 49,700 | 50,000 | 50,000 | 50,000 |
| 2005 | Bunuri de natura obiectelor de inventar | 13,500 | 0 | 3,500 | 10,000 | 0 | 0 |
| 200530 | Alte obiecte de inventar | 13,500 | 0 | 3,500 | 10,000 | 0 | 0 |
| 2006 | Daplasari, detasari, transferari | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 200601 | Deplasari interne, detasari, transferari | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2013 | Pregatire profesionala | 50,000 | 0 | 0 | 20,000 | 30,000 | 0 |
| 2030 | Alte cheltuieli | 8,500 | 0 | 2,500 | 2,000 | 0 | 4,000 |
| 203003 | Prime de asigurare non-viata | 8,500 | 0 | 2,500 | 2,000 | 0 | 4,000 |
| 510201 | Autoritati executive si legislative | 980,100 | 0 | 222,900 | 275,300 | 254,700 | 227,200 |
| 51020103 | Autoritati executive | 980,100 | 0 | 222,900 | 275,300 | 254,700 | 227,200 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 275,620 | 0 | 62,020 | 79,300 | 67,900 | 66,400 |
| 6102 | Ordine publica si siguranta nationala | 275,620 | 0 | 62,020 | 79,300 | 67,900 | 66,400 |
| 01 | CHELTUIELI CURENTE | 275,620 | 0 | 62,020 | 79,300 | 67,900 | 66,400 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 39,620 | 0 | 9,520 | 10,800 | 9,400 | 9,900 |
| 1001 | Cheltuieli salariale in bani | 29,600 | 0 | 7,800 | 7,300 | 7,000 | 7,500 |
| 100101 | Salarii de baza | 23,500 | 0 | 5,000 | 6,000 | 6,000 | 6,500 |

| | | Buget 2017 | | | | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 100106 | Alte sporuri | 3,600 | 0 | 800 | 800 | 1,000 | 1,000 |
| 100130 | Alte drepturi salariale in bani | 2,500 | 0 | 2,000 | 500 | 0 | 0 |
| 1002 | Cheltuieli salariale in natura | 1,450 | 0 | 0 | 1,450 | 0 | 0 |
| 100206 | Vouchere de vacanta | 1,450 | 0 | 0 | 1,450 | 0 | 0 |
| 1003 | Contributii | 8,570 | 0 | 1,720 | 2,050 | 2,400 | 2,400 |
| 100301 | Contributii de asigurari sociale de stat | 5,300 | 0 | 1,000 | 1,300 | 1,500 | 1,500 |
| 100302 | Contributii de asigurari de somaj | 400 | 0 | 100 | 100 | 100 | 100 |
| 100303 | Contributii de asigurari sociale de sanatate | 2,200 | 0 | 500 | 500 | 600 | 600 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 170 | 0 | 20 | 50 | 50 | 50 |
| 100306 | Contributii pentru concedii si indemnizatii | 500 | 0 | 100 | 100 | 150 | 150 |
| 20 | TITLUL II BUNURI SI SERVICII | 236,000 | 0 | 52,500 | 68,500 | 58,500 | 56,500 |
| 2001 | Bunuri si servicii | 6,500 | 0 | 2,000 | 1,500 | 1,500 | 1,500 |
| 200105 | Carburanti si lubrifianti | 500 | 0 | 500 | 0 | 0 | 0 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 6,000 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2005 | Bunuri de natura obiectelor de inventar | 4,500 | 0 | 500 | 2,000 | 2,000 | 0 |
| 200530 | Alte obiecte de inventar | 4,500 | 0 | 500 | 2,000 | 2,000 | 0 |
| 2030 | Alte cheltuieli | 225,000 | 0 | 50,000 | 65,000 | 55,000 | 55,000 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 225,000 | 0 | 50,000 | 65,000 | 55,000 | 55,000 |
| 610205 | Protectie civila si protectia contra incendiilor | 60,620 | 0 | 12,020 | 24,300 | 12,900 | 11,400 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 215,000 | 0 | 50,000 | 55,000 | 55,000 | 55,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,827,490 | 0 | 547,610 | 584,850 | 558,150 | 136,880 |
| 6502 | Invatamant | 1,285,000 | 0 | 429,400 | 414,990 | 396,190 | 44,420 |
| 01 | CHELTUIELI CURENTE | 1,285,000 | 0 | 429,400 | 414,990 | 396,190 | 44,420 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,046,000 | 0 | 349,400 | 347,190 | 334,990 | 14,420 |
| 1001 | Cheltuieli salariale in bani | 855,430 | 0 | 287,500 | 286,900 | 278,400 | 2,630 |
| 100101 | Salarii de baza | 717,230 | 0 | 239,000 | 238,500 | 238,500 | 1,230 |

| | | Buget 2017 | | | | | |
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| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 100106 | Alte sporuri | 30,700 | 0 | 10,000 | 9,900 | 9,900 | 900 |
| 100110 | Fond pentru posturi ocupate prin cumul | 63,000 | 0 | 21,000 | 21,000 | 21,000 | 0 |
| 100111 | Fond aferent platii cu ora | 44,500 | 0 | 17,500 | 17,500 | 9,000 | 500 |
| 1003 | Contributii | 190,570 | 0 | 61,900 | 60,290 | 56,590 | 11,790 |
| 100301 | Contributii de asigurari sociale de stat | 126,000 | 0 | 39,500 | 39,500 | 39,000 | 8,000 |
| 100302 | Contributii de asigurari de somaj | 4,400 | 0 | 1,400 | 1,350 | 1,350 | 300 |
| 100303 | Contributii de asigurari sociale de sanatate | 43,200 | 0 | 13,800 | 13,300 | 13,300 | 2,800 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1,670 | 0 | 600 | 540 | 440 | 90 |
| 100306 | Contributii pentru concedii si indemnizatii | 15,300 | 0 | 6,600 | 5,600 | 2,500 | 600 |
| 20 | TITLUL II BUNURI SI SERVICII | 221,000 | 0 | 74,000 | 61,800 | 55,200 | 30,000 |
| 2001 | Bunuri si servicii | 218,300 | 0 | 71,900 | 61,200 | 55,200 | 30,000 |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 200102 | Materiale pentru curatenie | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 200103 | Încalzit, Iluminat si forta motrica | 14,000 | 0 | 5,000 | 5,000 | 4,000 | 0 |
| 200105 | Carburanti si lubrifianti | 75,000 | 0 | 30,000 | 25,000 | 20,000 | 0 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3,600 | 0 | 1,200 | 1,200 | 1,200 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 123,700 | 0 | 33,700 | 30,000 | 30,000 | 30,000 |
| 2006 | Daplasari, detasari, transferari | 500 | 0 | 500 | 0 | 0 | 0 |
| 200601 | Deplasari interne, detasari, transferari | 500 | 0 | 500 | 0 | 0 | 0 |
| 2014 | Protectia muncii | 1,200 | 0 | 600 | 600 | 0 | 0 |
| 2030 | Alte cheltuieli | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 5702 | Ajutoare sociale | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 650203 | Invatamant prescolar si primar | 572,400 | 0 | 190,500 | 188,790 | 178,690 | 14,420 |

| | | Buget 2017 | | | | | |
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| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 65020301 | Invatamant prescolar | 194,600 | 0 | 61,300 | 61,190 | 57,690 | 14,420 |
| 65020302 | Invatamant primar | 377,800 | 0 | 129,200 | 127,600 | 121,000 | 0 |
| 650204 | Invatamant secundar | 694,600 | 0 | 232,900 | 220,200 | 211,500 | 30,000 |
| 65020401 | Invatamant secundar inferior | 694,600 | 0 | 232,900 | 220,200 | 211,500 | 30,000 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 18,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 6702 | Cultura, recreere si religie | 165,490 | 0 | 42,500 | 92,830 | 14,830 | 15,330 |
| 01 | CHELTUIELI CURENTE | 165,490 | 0 | 42,500 | 92,830 | 14,830 | 15,330 |
| 20 | TITLUL II BUNURI SI SERVICII | 24,000 | 0 | 10,500 | 5,000 | 4,000 | 4,500 |
| 2001 | Bunuri si servicii | 13,000 | 0 | 7,000 | 2,500 | 1,500 | 2,000 |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 200103 | Încalzit, Iluminat si forta motrica | 6,000 | 0 | 2,000 | 2,000 | 1,000 | 1,000 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 6,000 | 0 | 4,000 | 500 | 500 | 1,000 |
| 2030 | Alte cheltuieli | 11,000 | 0 | 3,500 | 2,500 | 2,500 | 2,500 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 11,000 | 0 | 3,500 | 2,500 | 2,500 | 2,500 |
| 59 | TITLUL XI ALTE CHELTUIELI | 141,490 | 0 | 32,000 | 87,830 | 10,830 | 10,830 |
| 5911 | Asociatii si fundatii | 42,490 | 0 | 10,000 | 10,830 | 10,830 | 10,830 |
| 5912 | Sustinerea cultelor | 99,000 | 0 | 22,000 | 77,000 | 0 | 0 |
| 670203 | Servicii culturale | 9,000 | 0 | 3,000 | 2,500 | 1,500 | 2,000 |
| 67020307 | Camine culturale | 9,000 | 0 | 3,000 | 2,500 | 1,500 | 2,000 |
| 670205 | Servicii recreative si sportive | 13,000 | 0 | 5,500 | 2,500 | 2,500 | 2,500 |
| 67020501 | Sport | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 670206 | Servicii religioase | 99,000 | 0 | 22,000 | 77,000 | 0 | 0 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 44,490 | 0 | 12,000 | 10,830 | 10,830 | 10,830 |
| 6802 | Asigurari si asistenta sociala | 377,000 | 0 | 75,710 | 77,030 | 147,130 | 77,130 |
| 01 | CHELTUIELI CURENTE | 377,000 | 0 | 75,710 | 77,030 | 147,130 | 77,130 |

| Cod | Denumire indicator | Buget 2017 | | | | | |
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| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 78,760 | 0 | 19,550 | 19,670 | 19,770 | 19,770 |
| 1001 | Cheltuieli salariale in bani | 64,000 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| 100101 | Salarii de baza | 64,000 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| 1003 | Contributii | 14,760 | 0 | 3,550 | 3,670 | 3,770 | 3,770 |
| 100301 | Contributii de asigurari sociale de stat | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 100302 | Contributii de asigurari de somaj | 400 | 0 | 100 | 100 | 100 | 100 |
| 100303 | Contributii de asigurari sociale de sanatate | 3,700 | 0 | 800 | 900 | 1,000 | 1,000 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 180 | 0 | 30 | 50 | 50 | 50 |
| 100306 | Contributii pentru concedii si indemnizatii | 480 | 0 | 120 | 120 | 120 | 120 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 5702 | Ajutoare sociale | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 570201 | Ajutoare sociale in numerar | 298,240 | 0 | 56,160 | 57,360 | 127,360 | 57,360 |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 292,000 | 0 | 68,210 | 74,530 | 74,630 | 74,630 |
| 68020502 | Asistenta sociala in caz de invaliditate | 292,000 | 0 | 68,210 | 74,530 | 74,630 | 74,630 |
| 680215 | Prevenirea excluderii sociale | 75,000 | 0 | 5,000 | 0 | 70,000 | 0 |
| 68021501 | Ajutor social | 75,000 | 0 | 5,000 | 0 | 70,000 | 0 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 323,200 | 0 | 82,100 | 116,200 | 68,200 | 56,700 |
| 7002 | Locuinte, servicii si dezvoltare publica | 222,200 | 0 | 60,600 | 59,700 | 51,700 | 50,200 |
| 01 | CHELTUIELI CURENTE | 222,200 | 0 | 60,600 | 59,700 | 51,700 | 50,200 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 83,400 | 0 | 18,300 | 21,700 | 23,700 | 19,700 |
| 1001 | Cheltuieli salariale in bani | 68,800 | 0 | 14,800 | 18,000 | 20,000 | 16,000 |
| 100101 | Salarii de baza | 61,500 | 0 | 13,500 | 16,000 | 16,000 | 16,000 |
| 100130 | Alte drepturi salariale in bani | 7,300 | 0 | 1,300 | 2,000 | 4,000 | 0 |
| 1003 | Contributii | 14,600 | 0 | 3,500 | 3,700 | 3,700 | 3,700 |

| | | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 100301 | Contributii de asigurari sociale de stat | 9,400 | 0 | 2,200 | 2,400 | 2,400 | 2,400 |
| 100302 | Contributii de asigurari de somaj | 400 | 0 | 100 | 100 | 100 | 100 |
| 100303 | Contributii de asigurari sociale de sanatate | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 200 | 0 | 50 | 50 | 50 | 50 |
| 100306 | Contributii pentru concedii si indemnizatii | 600 | 0 | 150 | 150 | 150 | 150 |
| 20 | TITLUL II BUNURI SI SERVICII | 138,800 | 0 | 42,300 | 38,000 | 28,000 | 30,500 |
| 2001 | Bunuri si servicii | 135,800 | 0 | 41,800 | 38,000 | 28,000 | 28,000 |
| 200103 | Încalzit, Iluminat si forta motrica | 75,000 | 0 | 20,000 | 19,000 | 19,000 | 17,000 |
| 200105 | Carburanti si lubrifianti | 3,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 57,800 | 0 | 20,800 | 18,000 | 8,000 | 11,000 |
| 2030 | Alte cheltuieli | 3,000 | 0 | 500 | 0 | 0 | 2,500 |
| 203003 | Prime de asigurare non-viata | 3,000 | 0 | 500 | 0 | 0 | 2,500 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 26,000 | 0 | 6,000 | 12,000 | 5,000 | 3,000 |
| 70020501 | Alimentare cu apa | 26,000 | 0 | 6,000 | 12,000 | 5,000 | 3,000 |
| 700206 | Iluminat public si electrificari rurale | 90,000 | 0 | 30,000 | 20,000 | 20,000 | 20,000 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 106,200 | 0 | 24,600 | 27,700 | 26,700 | 27,200 |
| 7402 | Protectia mediului | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 01 | CHELTUIELI CURENTE | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 20 | TITLUL II BUNURI SI SERVICII | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 2001 | Bunuri si servicii | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 200105 | Carburanti si lubrifianti | 26,000 | 0 | 6,500 | 6,500 | 6,500 | 6,500 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 75,000 | 0 | 15,000 | 50,000 | 10,000 | 0 |
| 740205 | Salubritate si gestiunea deseurilor | 101,000 | 0 | 21,500 | 56,500 | 16,500 | 6,500 |
| 74020501 | Salubritate | 20,000 | 0 | 10,000 | 10,000 | 0 | 0 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 81,000 | 0 | 11,500 | 46,500 | 16,500 | 6,500 |
| 7902 | Partea a V-a Actiuni economice | 205,250 | 0 | 76,000 | 84,250 | 32,500 | 12,500 |

| | | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 01 | CHELTUIELI CURENTE | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 2001 | Bunuri si servicii | 14,000 | 0 | 5,000 | 5,000 | 2,000 | 2,000 |
| 200103 | Încalzit, Iluminat si forta motrica | 10,000 | 0 | 3,000 | 3,000 | 2,000 | 2,000 |
| 200105 | Carburanti si lubrifianti | 3,000 | 0 | 1,000 | 2,000 | 0 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 2003 | Hrana | 500 | 0 | 500 | 0 | 0 | 0 |
| 200302 | Hrana pentru animale | 500 | 0 | 500 | 0 | 0 | 0 |
| 830203 | Agricultura | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 83020330 | Alte cheltuieli in domeniul agriculturii | 14,500 | 0 | 5,500 | 5,000 | 2,000 | 2,000 |
| 8402 | Transporturi | 190,750 | 0 | 70,500 | 79,250 | 30,500 | 10,500 |
| 01 | CHELTUIELI CURENTE | 190,750 | 0 | 70,500 | 79,250 | 30,500 | 10,500 |
| 20 | TITLUL II BUNURI SI SERVICII | 148,750 | 0 | 60,000 | 68,750 | 20,000 | 0 |
| 2001 | Bunuri si servicii | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 2002 | Reparatii curente | 88,750 | 0 | 0 | 68,750 | 20,000 | 0 |
| 40 | TITLUL IV SUBVENTII | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 4003 | Subventii pentru acoperirea diferentelor de pret si tarif | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 840203 | Transport rutier | 190,750 | 0 | 70,500 | 79,250 | 30,500 | 10,500 |
| 84020301 | Drumuri si poduri | 148,750 | 0 | 60,000 | 68,750 | 20,000 | 0 |
| 84020302 | Transport in comun | 42,000 | 0 | 10,500 | 10,500 | 10,500 | 10,500 |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 |

| Cod | Denumire indicator | Buget 2017 | | | | | |
|--------|---|------------------|---|------------------------|-----------|-----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 |
| | SECTIUNEA DE DEZVOLTARE | | | | | | |
| 000102 | TOTAL VENITURI | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 000202 | I. VENITURI CURENTE | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 001202 | C. VENITURI NEFISCALE | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 3702 | Transferuri voluntare, altele decat subventiile | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 370204 | Varsaminte din sectiunea de functionare | 702,500 | | 2,440,930 | -732,700 | -743,750 | -261,980 |
| 4902 | TOTAL CHELTUIELI | 2,095,500 | 0 | 15,500 | 1,080,000 | 1,000,000 | 0 |
| 01 | CHELTUIELI CURENTE | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 5501 | A. Transferuri interne | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 2,083,000 | 0 | 3,000 | 1,080,000 | 1,000,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,083,000 | 0 | 3,000 | 1,080,000 | 1,000,000 | 0 |
| 7101 | Active fixe | 2,083,000 | 0 | 3,000 | 1,080,000 | 1,000,000 | 0 |
| 710101 | Constructii | 1,783,000 | 0 | 3,000 | 1,070,000 | 710,000 | 0 |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 10,000 | 0 | 0 | 10,000 | 0 | 0 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 290,000 | 0 | 0 | 0 | 290,000 | 0 |
| 5002 | Partea I-a Servicii publice generale | 311,000 | 0 | 11,000 | 10,000 | 290,000 | 0 |
| 5102 | Autoritati publice si actiuni externe | 311,000 | 0 | 11,000 | 10,000 | 290,000 | 0 |
| 01 | CHELTUIELI CURENTE | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 11,000 | 0 | 11,000 | 0 | 0 | 0 |

| Cod | Denumire indicator | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|
| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 5501 | A. Transferuri interne | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 300,000 | 0 | 0 | 10,000 | 290,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 300,000 | 0 | 0 | 10,000 | 290,000 | 0 |
| 7101 | Active fixe | 300,000 | 0 | 0 | 10,000 | 290,000 | 0 |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 10,000 | 0 | 0 | 10,000 | 0 | 0 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 290,000 | 0 | 0 | 0 | 290,000 | 0 |
| 510201 | Autoritati executive si legislative | 311,000 | 0 | 11,000 | 10,000 | 290,000 | 0 |
| 51020103 | Autoritati executive | 311,000 | 0 | 11,000 | 10,000 | 290,000 | 0 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 6702 | Cultura, recreere si religie | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 7101 | Active fixe | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 710101 | Constructii | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 670203 | Servicii culturale | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 67020307 | Camine culturale | 1,060,000 | 0 | 0 | 500,000 | 560,000 | 0 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 724,500 | 0 | 4,500 | 570,000 | 150,000 | 0 |
| 7002 | Locuinte, servicii si dezvoltare publica | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 7101 | Active fixe | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 710101 | Constructii | 553,000 | 0 | 3,000 | 400,000 | 150,000 | 0 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 550,000 | 0 | 0 | 400,000 | 150,000 | 0 |
| 70020501 | Alimentare cu apa | 550,000 | 0 | 0 | 400,000 | 150,000 | 0 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 3,000 | 0 | 3,000 | 0 | 0 | 0 |

| Cod | Denumire indicator | Buget 2017 | | | | | |
|----------|---|------------------|---|------------------------|------------|------------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | |
| | | 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 |
| 7402 | Protectia mediului | 171,500 | 0 | 1,500 | 170,000 | 0 | 0 |
| 01 | CHELTUIELI CURENTE | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 55 | TITLUL VII ALTE TRANSFERURI | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 5501 | A. Transferuri interne | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 70 | CHELTUIELI DE CAPITAL | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 7101 | Active fixe | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 710101 | Constructii | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 740205 | Salubritate si gestiunea deseurilor | 171,500 | 0 | 1,500 | 170,000 | 0 | 0 |
| 74020501 | Salubritate | 170,000 | 0 | 0 | 170,000 | 0 | 0 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 9602 | Rezerve, Excedent/Deficit | -1,393,000 | 0 | 2,425,430 | -1,812,700 | -1,743,750 | -261,980 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 2,425,430 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 2,425,430 | 0 | 0 | 0 |
| 9902 | Deficit | 1,393,000 | 0 | 0 | 1,812,700 | 1,743,750 | 261,980 |
| 990297 | Deficitul sectiunii de dezvoltare | 1,393,000 | 0 | 0 | 1,812,700 | 1,743,750 | 261,980 |

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil