

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2017	Estimare 2018	Estimare 2019
TOTAL VENITURI	V	1	33,960.02		13,809.42	8,074.85	6,619.55	5,456.20	29,856.60	30,464.60	31,107.60
VENITURI PROPRII	49.90	2	14,331.45		4,527.05	4,037.45	3,367.15	2,399.80	14,436.00	14,438.00	14,444.00
I. VENITURI CURENTE	00.02	3	28,487.45		8,353.05	8,069.45	6,614.15	5,450.80	29,803.00	30,411.00	31,054.00
A. VENITURI FISCALE	00.03	4	25,394.55		7,390.65	7,167.15	5,813.75	5,023.00	26,665.00	27,273.00	27,916.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	6,473.50		1,621.75	1,618.75	1,611.75	1,621.25	6,575.00	6,577.00	6,583.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	108.50		30.00	29.00	20.00	29.50	109.00	109.00	109.00
Impozit pe venit	03.02	7	108.50		30.00	29.00	20.00	29.50	109.00	109.00	109.00
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	108.50		30.00	29.00	20.00	29.50	109.00	109.00	109.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	6,365.00		1,591.75	1,589.75	1,591.75	1,591.75	6,466.00	6,468.00	6,474.00
Cote si sume defalcate din impozitul pe venit	04.02	10	6,365.00		1,591.75	1,589.75	1,591.75	1,591.75	6,466.00	6,468.00	6,474.00
Cote defalcate din impozitul pe venit	04.02.01	11	6,000.00		1,500.00	1,500.00	1,500.00	1,500.00	6,100.00	6,100.00	6,100.00
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	365.00		91.75	89.75	91.75	91.75	366.00	368.00	374.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	3,781.45		1,567.40	1,246.40	720.00	247.65	3,737.00	3,737.00	3,737.00
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	3,781.45		1,567.40	1,246.40	720.00	247.65	3,737.00	3,737.00	3,737.00
Impozit pe cladiri	07.02.01	15	2,693.20		1,235.40	913.80	472.00	72.00	2,628.00	2,628.00	2,628.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	981.40		406.40	385.00	145.00	45.00	990.00	990.00	990.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	1,711.80		829.00	528.80	327.00	27.00	1,638.00	1,638.00	1,638.00
Impozit pe terenuri	07.02.02	18	857.25		268.00	268.60	184.00	136.65	875.00	875.00	875.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	412.30		154.00	104.30	102.00	52.00	415.00	415.00	415.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	370.30		94.00	144.30	67.00	65.00	380.00	380.00	380.00
Impozitul pe terenul extravilan	07.02.02.03	21	74.65		20.00	20.00	15.00	19.65	80.00	80.00	80.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	54.00		14.00	14.00	14.00	12.00	54.00	54.00	54.00

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Alte impozite si taxe pe proprietate	07.02.50	23	177.00		50.00	50.00	50.00	27.00	180.00	180.00	180.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	24	15,135.20		4,197.10	4,302.00	3,482.00	3,154.10	16,348.00	16,954.00	17,591.00
Sume defalcate din TVA	11.02	25	14,156.00		3,826.00	4,032.00	3,247.00	3,051.00	15,367.00	15,973.00	16,610.00
sume defalcate din TVA pt.finantarea cheltuielilor descentralizate la nivelul oraselor	11.02.02	26	13,790.00		3,733.00	3,942.00	3,155.00	2,960.00	14,915.00	15,510.00	16,135.00
sume defalcate din TVA pentru echilibrarea bugetelor locale	11.02.06	27	366.00		93.00	90.00	92.00	91.00	452.00	463.00	475.00
Alte impozite si taxe generale pe bunuri si servicii	12.02	28	5.70		5.70	0.00	0.00	0.00	0.00	0.00	0.00
Taxe hoteliere	12.02.07	29	5.70		5.70	0.00	0.00	0.00	0.00	0.00	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	30	973.50		365.40	270.00	235.00	103.10	981.00	981.00	981.00
Taxa asupra mijloacelor de transport	16.02.02	31	893.10		340.00	245.00	220.00	88.10	900.00	900.00	900.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	32	608.10		260.00	160.00	150.00	38.10	610.00	610.00	610.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	33	285.00		80.00	85.00	70.00	50.00	290.00	290.00	290.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	34	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Alte taxe pe utilizarea bunurilor	16.02.50	35	60.40		20.40	20.00	10.00	10.00	61.00	61.00	61.00
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	36	4.40		4.40	0.00	0.00	0.00	5.00	5.00	5.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	37	4.40		4.40	0.00	0.00	0.00	5.00	5.00	5.00
Alte impozite si taxe	18.02.50	38	4.40		4.40	0.00	0.00	0.00	5.00	5.00	5.00
C. VENITURI NEFISCALE	00.12	39	3,092.90		962.40	902.30	800.40	427.80	3,138.00	3,138.00	3,138.00
C1. VENITURI DIN PROPRIETATE	00.13	40	740.60		300.60	200.00	170.00	70.00	750.00	750.00	750.00
Venituri din proprietate	30.02	41	740.60		300.60	200.00	170.00	70.00	750.00	750.00	750.00
Venituri din concesiuni si inchirieri	30.02.05	42	740.60		300.60	200.00	170.00	70.00	750.00	750.00	750.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	43	740.60		300.60	200.00	170.00	70.00	750.00	750.00	750.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	44	2,352.30		661.80	702.30	630.40	357.80	2,388.00	2,388.00	2,388.00
Venituri din prestari de servicii si alte activitati	33.02	45	559.90		141.10	142.70	136.10	140.00	561.00	561.00	561.00
Venituri din prestari de servicii	33.02.08	46	509.30		126.10	127.70	126.10	129.40	510.00	510.00	510.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	47	50.60		15.00	15.00	10.00	10.60	51.00	51.00	51.00
Venituri din taxe administrative, eliberari permise	34.02	48	11.40		11.40	0.00	0.00	0.00	12.00	12.00	12.00
Taxe extrajudiciare de timbru	34.02.02	49	11.40		11.40	0.00	0.00	0.00	12.00	12.00	12.00
Amenzi, penalitati si confiscari	35.02	50	559.80		150.00	200.00	135.00	74.80	565.00	565.00	565.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	51	292.80		80.00	130.00	70.00	12.80	295.00	295.00	295.00

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Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	52	292.80		80.00	130.00	70.00	12.80	295.00	295.00	295.00
Alte amenzi, penalitati si confiscari	35.02.50	53	267.00		70.00	70.00	65.00	62.00	270.00	270.00	270.00
Diverse venituri	36.02	54	1,221.20		359.30	359.60	359.30	143.00	1,250.00	1,250.00	1,250.00
Taxe speciale	36.02.06	55	1,221.20		359.30	359.60	359.30	143.00	1,250.00	1,250.00	1,250.00
Transferuri voluntare, altele decat subventiile	37.02	56	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	57	-2,076.13		-490.95	-13.91	-81.97	-1,489.30	0.00	0.00	0.00
Vărsăminte din secțiunea de funcționare	37.02.04	58	2,076.13		490.95	13.91	81.97	1,489.30	0.00	0.00	0.00
IV. SUBVENTII	00.17	59	1,660.54		1,644.34	5.40	5.40	5.40	53.60	53.60	53.60
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	60	1,660.54		1,644.34	5.40	5.40	5.40	53.60	53.60	53.60
Subventii de la bugetul de stat	42.02	61	1,660.54		1,644.34	5.40	5.40	5.40	53.60	53.60	53.60
B. CURENTE	00.20	62	51.60		35.40	5.40	5.40	5.40	53.60	53.60	53.60
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare	42.02.20	63	1,608.94		1,608.94	0.00	0.00	0.00	0.00	0.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	64	30.00		30.00	0.00	0.00	0.00	32.00	32.00	32.00
Subventii de la bugetul de stat pentru sif sanataii	42.02.41	65	21.60		5.40	5.40	5.40	5.40	21.60	21.60	21.60
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15 la 45.02.21)	45.02	66	3,812.03		3,812.03	0.00	0.00	0.00	0.00	0.00	0.00
Fondul European de Dezvoltare Regionala (cod 45.02.01.01+45.02.01.02+45.02.01.03) *)	45.02.01	67	3,812.03		3,812.03	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite în contul plăților efectuate în anul curent	45.02.01.01	68	3,775.55		3,775.55	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite în contul plăților efectuate în anii anteriori	45.02.01.02	69	36.48		36.48	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	1	40,343.53	0.00	15,392.20	13,147.55	7,415.79	4,387.99	29,856.60	30,464.60	31,107.60
CHELTUIELI CURENTE	01	2	26,560.22	0.00	7,922.50	8,090.94	6,558.78	3,988.00	27,229.66	27,813.66	28,417.60
TITLUL I CHELTUIELI DE PERSONAL	10	3	17,802.96	0.00	4,953.30	5,228.95	4,972.74	2,647.97	18,679.76	19,239.76	19,828.76
TITLUL II BUNURI SI SERVICII	20	4	7,077.34	0.00	2,574.20	2,379.44	1,125.00	998.70	6,846.50	6,897.50	6,937.44
TITLUL III DOBANZI	30	5	210.22	0.00	15.00	66.55	64.84	63.83	236.00	208.00	181.00

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TITLUL V FONDURI DE REZERVA	50	6	100.00	0.00	0.00	50.00	50.00	0.00	100.00	100.00	100.00
TITLUL VII ALTE TRANSFERURI	55	7	97.30	0.00	25.00	30.00	21.20	21.10	62.00	62.00	62.00
TITLUL VIII ASISTENTA SOCIALA	57	8	1,222.40	0.00	335.00	321.00	320.00	246.40	1,224.40	1,224.40	1,224.40
TITLUL XI ALTE CHELTUIELI	59	9	50.00	0.00	20.00	15.00	5.00	10.00	81.00	82.00	84.00
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	56	10	6,512.40	0.00	6,512.40	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	11	3,471.30	0.00	957.30	1,557.00	707.00	250.00	2,026.94	2,050.94	2,090.00
TITLUL XIII ACTIVE NEFINANCIARE	71	12	3,471.30	0.00	957.30	1,557.00	707.00	250.00	2,026.94	2,050.94	2,090.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	13	3,799.61	0.00	0.00	3,499.61	150.01	149.99	600.00	600.00	600.00
TITLUL XVII RAMBURSARI DE CREDITE	81	14	3,799.61	0.00	0.00	3,499.61	150.01	149.99	600.00	600.00	600.00
EXCEDENT	98	15	-6,383.51	0.00	-1,582.78	-5,072.70	-796.24	1,068.21			
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	1	1,259.00	0.00	335.80	423.30	258.00	241.90	1,285.10	1,285.10	1,285.10
TOTAL CHELTUIELI	C	2	40,343.53	0.00	15,392.20	13,147.55	7,415.79	4,387.99	29,856.60	30,464.60	31,107.60
Partea I-a SERVICII PUBLICE GENERALE	50.02	3	4,131.02	0.00	1,020.80	1,248.45	1,063.04	798.73	4,042.90	4,016.90	3,989.90
Autoritati publice si actiuni externe	51.02	4	3,392.70	0.00	943.80	855.30	900.30	693.30	3,457.80	3,458.80	3,458.80
TOTAL CHELTUIELI	00	5	3,392.70	0.00	943.80	855.30	900.30	693.30	3,457.80	3,458.80	3,458.80
CHELTUIELI CURENTE	01	6	3,090.70	0.00	843.80	825.30	728.30	693.30	3,257.80	3,258.80	3,258.80
TITLUL I CHELTUIELI DE PERSONAL	10	7	2,483.80	0.00	623.20	640.20	611.20	609.20	2,483.80	2,483.80	2,483.80
TITLUL II BUNURI SI SERVICII	20	8	606.90	0.00	220.60	185.10	117.10	84.10	774.00	775.00	775.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	9	302.00	0.00	100.00	30.00	172.00	0.00	200.00	200.00	200.00
TITLUL XIII ACTIVE NEFINANCIARE	71	10	302.00	0.00	100.00	30.00	172.00	0.00	200.00	200.00	200.00
<i>Din Total Capitol:</i>											
Autoritati executive si legislative	51.02.01	11	3,392.70	0.00	943.80	855.30	900.30	693.30	3,457.80	3,458.80	3,458.80
Autoritati executive	51.02.01.03	12	3,392.70	0.00	943.80	855.30	900.30	693.30	3,457.80	3,458.80	3,458.80
Alte servicii publice generale	54.02	13	528.10	0.00	62.00	326.60	97.90	41.60	349.10	350.10	350.10
TOTAL CHELTUIELI	00	14	528.10	0.00	62.00	326.60	97.90	41.60	329.10	330.10	330.10
CHELTUIELI CURENTE	01	15	528.10	0.00	62.00	326.60	97.90	41.60	329.10	330.10	330.10
TITLUL I CHELTUIELI DE PERSONAL	10	16	297.10	0.00	36.20	190.40	38.10	32.40	147.10	147.10	147.10
TITLUL II BUNURI SI SERVICII	20	17	131.00	0.00	25.80	86.20	9.80	9.20	82.00	83.00	83.00
TITLUL V FONDURI DE REZERVA	50	18	100.00	0.00	0.00	50.00	50.00	0.00	100.00	100.00	100.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	19	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00
TITLUL XIII ACTIVE NEFINANCIARE	71	20	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00
<i>Din Total Capitol:</i>											

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Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	21	100.00	0.00	0.00	50.00	50.00	0.00	100.00	100.00	100.00
Servicii publice comunitare de evidenta a persoanelor	54.02.10	22	211.10	0.00	62.00	59.60	47.90	41.60	249.10	250.10	250.10
Alte servicii publice generale	54.02.50	23	217.00	0.00	0.00	217.00	0.00	0.00	0.00	0.00	0.00
Dobanzi	55.02	24	210.22	0.00	15.00	66.55	64.84	63.83	236.00	208.00	181.00
TOTAL CHELTUIELI	00	25	210.22	0.00	15.00	66.55	64.84	63.83	236.00	208.00	181.00
CHELTUIELI CURENTE	01	26	210.22	0.00	15.00	66.55	64.84	63.83	236.00	208.00	181.00
TITLUL III DOBANZI	30	27	210.22	0.00	15.00	66.55	64.84	63.83	236.00	208.00	181.00
<i>Din Total Capitol:</i>											
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	28	1,253.60	0.00	323.00	419.00	270.50	241.10	1,262.00	1,269.00	1,285.00
Ordine publica si siguranta nationala	61.02	29	1,253.60	0.00	323.00	419.00	270.50	241.10	1,262.00	1,269.00	1,285.00
TOTAL CHELTUIELI	00	30	1,253.60	0.00	323.00	419.00	270.50	241.10	1,262.00	1,269.00	1,285.00
CHELTUIELI CURENTE	01	31	1,099.60	0.00	269.00	319.00	270.50	241.10	1,142.00	1,149.00	1,165.00
TITLUL I CHELTUIELI DE PERSONAL	10	32	869.00	0.00	212.40	236.10	210.20	210.30	869.00	869.00	869.00
TITLUL II BUNURI SI SERVICII	20	33	230.60	0.00	56.60	82.90	60.30	30.80	273.00	280.00	296.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	34	154.00	0.00	54.00	100.00	0.00	0.00	120.00	120.00	120.00
TITLUL XIII ACTIVE NEFINANCIARE	71	35	154.00	0.00	54.00	100.00	0.00	0.00	120.00	120.00	120.00
<i>Din Total Capitol:</i>											
Ordine publica	61.02.03	36	963.00	0.00	249.00	332.60	197.20	184.20	930.80	933.80	940.80
Politie comunitara	61.02.03.04	37	963.00	0.00	249.00	332.60	197.20	184.20	930.80	933.80	940.80
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	38	290.60	0.00	74.00	86.40	73.30	56.90	331.20	335.20	344.20
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	39	25,402.00	0.00	9,431.98	8,951.11	4,591.31	2,427.60	18,685.60	19,280.60	19,907.60
Invatamant	65.02	40	11,699.60	0.00	3,469.40	3,776.10	3,173.50	1,280.60	12,709.00	13,302.00	13,924.00
TOTAL CHELTUIELI	00	41	11,699.60	0.00	3,469.40	3,776.10	3,173.50	1,280.60	12,709.00	13,302.00	13,924.00
CHELTUIELI CURENTE	01	42	11,684.30	0.00	3,454.10	3,776.10	3,173.50	1,280.60	12,709.00	13,302.00	13,924.00
TITLUL I CHELTUIELI DE PERSONAL	10	43	10,230.30	0.00	3,115.10	3,146.10	3,123.00	846.10	11,250.00	11,810.00	12,399.00
TITLUL II BUNURI SI SERVICII	20	44	1,454.00	0.00	339.00	630.00	50.50	434.50	1,459.00	1,492.00	1,525.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	45	15.30	0.00	15.30	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	46	15.30	0.00	15.30	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>											
Invatamant prescolar si primar	65.02.03	47	4,262.80	0.00	1,281.80	1,340.80	1,216.70	423.50	4,665.00	4,887.00	5,121.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2017	Estimare 2018	Estimare 2019
Invatamant prescolar	65.02.03.01	48	2,103.80	0.00	646.80	666.80	608.70	181.50	2,303.00	2,416.00	2,535.00
Invatamant primar	65.02.03.02	49	2,159.00	0.00	635.00	674.00	608.00	242.00	2,362.00	2,471.00	2,586.00
Invatamant secundar	65.02.04	50	7,436.80	0.00	2,187.60	2,435.30	1,956.80	857.10	8,044.00	8,415.00	8,803.00
Invatamant secundar inferior	65.02.04.01	51	3,741.80	0.00	1,117.60	1,224.30	1,023.30	376.60	4,016.00	4,197.00	4,394.00
Invatamant secundar superior	65.02.04.02	52	3,695.00	0.00	1,070.00	1,211.00	933.50	480.50	4,028.00	4,218.00	4,409.00
Sanatate	66.02	53	8,465.00	0.00	4,596.78	3,529.81	168.01	170.40	701.70	701.70	701.70
TOTAL CHELTUIELI	00	54	8,465.00	0.00	4,596.78	3,529.81	168.01	170.40	701.70	701.70	701.70
CHELTUIELI CURENTE	01	55	738.80	0.00	295.20	155.20	143.00	145.40	601.70	601.70	601.70
TITLUL I CHELTUIELI DE PERSONAL	10	56	570.70	0.00	142.40	146.60	142.40	139.30	570.70	570.70	570.70
TITLUL II BUNURI SI SERVICII	20	57	168.10	0.00	152.80	8.60	0.60	6.10	31.00	31.00	31.00
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	56	58	4,301.58	0.00	4,301.58	0.00	0.00	0.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	59	3,424.62	0.00	0.00	3,374.61	25.01	25.00	100.00	100.00	100.00
TITLUL XVII RAMBURSARI DE CREDITE	81	60	3,424.62	0.00	0.00	3,374.61	25.01	25.00	100.00	100.00	100.00
<i>Din Total Capitol:</i>											
Servicii medicale in unitati sanitare cu paturi	66.02.06	61	7,871.70	0.00	4,447.08	3,374.61	25.01	25.00	100.00	100.00	100.00
Spitale generale	66.02.06.01	62	7,871.70	0.00	4,447.08	3,374.61	25.01	25.00	100.00	100.00	100.00
Servicii de sanatate	66.02.08	63	530.90	0.00	132.00	133.60	131.00	134.30	535.50	535.50	535.50
Alte cheltuieli in domeniul sanatatii	66.02.50	64	62.40	0.00	17.70	21.60	12.00	11.10	66.20	66.20	66.20
Alte institutii si actiuni sanitare	66.02.50.50	65	62.40	0.00	17.70	21.60	12.00	11.10	66.20	66.20	66.20
Cultura, recreere si religie	67.02	66	1,051.10	0.00	251.60	438.20	267.60	93.70	1,045.50	1,047.50	1,052.50
TOTAL CHELTUIELI	00	67	1,051.10	0.00	251.60	438.20	267.60	93.70	1,045.50	1,047.50	1,052.50
CHELTUIELI CURENTE	01	68	905.10	0.00	251.60	342.20	217.60	93.70	865.50	867.50	872.50
TITLUL I CHELTUIELI DE PERSONAL	10	69	166.90	0.00	47.30	41.90	39.10	38.60	174.00	174.00	174.00
TITLUL II BUNURI SI SERVICII	20	70	640.90	0.00	179.30	270.30	157.30	34.00	598.50	599.50	602.50
TITLUL VII ALTE TRANSFERURI	55	71	97.30	0.00	25.00	30.00	21.20	21.10	62.00	62.00	62.00
TITLUL XI ALTE CHELTUIELI	59	72	0.00	0.00	0.00	0.00	0.00	0.00	31.00	32.00	34.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	73	146.00	0.00	0.00	96.00	50.00	0.00	180.00	180.00	180.00
TITLUL XIII ACTIVE NEFINANCIARE	71	74	146.00	0.00	0.00	96.00	50.00	0.00	180.00	180.00	180.00
<i>Din Total Capitol:</i>											
Servicii culturale	67.02.03	75	252.50	0.00	49.20	123.90	52.70	26.70	221.30	222.30	225.30
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	76	99.80	0.00	28.50	49.90	11.00	10.40	94.00	94.00	94.00
Muzee	67.02.03.03	77	72.70	0.00	20.70	19.00	16.70	16.30	75.30	75.30	75.30
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	78	80.00	0.00	0.00	55.00	25.00	0.00	52.00	53.00	56.00
Servicii recreative si sportive	67.02.05	79	462.20	0.00	121.50	231.90	83.30	25.50	522.20	523.20	525.20

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2017	Estimare 2018	Estimare 2019
Sport	67.02.05.01	80	0.00	0.00	0.00	0.00	0.00	0.00	31.00	32.00	34.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	81	462.20	0.00	121.50	231.90	83.30	25.50	491.20	491.20	491.20
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	82	336.40	0.00	80.90	82.40	131.60	41.50	302.00	302.00	302.00
Asigurari si asistenta sociala	68.02	83	4,186.30	0.00	1,114.20	1,207.00	982.20	882.90	4,229.40	4,229.40	4,229.40
TOTAL CHELTUIELI	00	84	4,186.30	0.00	1,114.20	1,207.00	982.20	882.90	4,229.40	4,229.40	4,229.40
CHELTUIELI CURENTE	01	85	4,075.30	0.00	1,114.20	1,096.00	982.20	882.90	4,109.40	4,109.40	4,109.40
TITLUL I CHELTUIELI DE PERSONAL	10	86	2,301.00	0.00	571.50	591.80	576.30	561.40	2,301.00	2,301.00	2,301.00
TITLUL II BUNURI SI SERVICII	20	87	501.90	0.00	187.70	168.20	80.90	65.10	534.00	534.00	534.00
TITLUL VIII ASISTENTA SOCIALA	57	88	1,222.40	0.00	335.00	321.00	320.00	246.40	1,224.40	1,224.40	1,224.40
TITLUL XI ALTE CHELTUIELI	59	89	50.00	0.00	20.00	15.00	5.00	10.00	50.00	50.00	50.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	90	111.00	0.00	0.00	111.00	0.00	0.00	120.00	120.00	120.00
TITLUL XIII ACTIVE NEFINANCIARE	71	91	111.00	0.00	0.00	111.00	0.00	0.00	120.00	120.00	120.00
<i>Din Total Capitol:</i>											
Asistenta sociala in caz de boli si invaliditati	68.02.05	92	2,105.00	0.00	564.90	560.90	557.90	421.30	2,105.00	2,105.00	2,105.00
Asistenta sociala in caz de invaliditate	68.02.05.02	93	2,105.00	0.00	564.90	560.90	557.90	421.30	2,105.00	2,105.00	2,105.00
Asistenta sociala pentru familie si copii	68.02.06	94	50.00	0.00	20.00	15.00	5.00	10.00	50.00	50.00	50.00
Cresa	68.02.11	95	652.30	0.00	168.50	192.80	146.30	144.70	667.30	667.30	667.30
Prevenirea excluderii sociale	68.02.15	96	120.00	0.00	25.00	15.00	15.00	65.00	122.00	122.00	122.00
Ajutor social	68.02.15.01	97	120.00	0.00	25.00	15.00	15.00	65.00	122.00	122.00	122.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	98	1,259.00	0.00	335.80	423.30	258.00	241.90	1,285.10	1,285.10	1,285.10
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	99	4,831.00	0.00	1,741.30	1,393.80	1,089.70	606.20	3,520.00	3,502.00	3,942.14
Locuinte, servicii si dezvoltare publica	70.02	100	2,793.00	0.00	1,235.50	875.30	457.30	224.90	1,799.50	1,781.50	2,253.70
TOTAL CHELTUIELI	00	101	2,793.00	0.00	1,235.50	875.30	457.30	224.90	1,799.50	1,781.50	2,253.70
CHELTUIELI CURENTE	01	102	1,379.00	0.00	691.50	305.30	207.30	174.90	1,080.70	1,087.70	1,103.70
TITLUL I CHELTUIELI DE PERSONAL	10	103	277.70	0.00	69.10	70.10	69.60	68.90	277.70	277.70	277.70
TITLUL II BUNURI SI SERVICII	20	104	1,101.30	0.00	622.40	235.20	137.70	106.00	803.00	810.00	826.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	105	1,414.00	0.00	544.00	570.00	250.00	50.00	718.80	693.80	1,150.00
TITLUL XIII ACTIVE NEFINANCIARE	71	106	1,414.00	0.00	544.00	570.00	250.00	50.00	718.80	693.80	1,150.00
<i>Din Total Capitol:</i>											
Alimentare cu apa si amenajari hidrotehnice	70.02.05	107	290.00	0.00	110.00	130.00	50.00	0.00	330.00	130.00	130.00
Alimentare cu apa	70.02.05.01	108	290.00	0.00	110.00	130.00	50.00	0.00	330.00	130.00	130.00
Iluminat public si electrificari rurale	70.02.06	109	1,175.20	0.00	675.30	197.80	133.70	168.40	750.50	750.50	750.50

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2017	Estimare 2018	Estimare 2019
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	110	1,327.80	0.00	450.20	547.50	273.60	56.50	719.00	901.00	1,373.20
Protectia mediului	74.02	111	2,038.00	0.00	505.80	518.50	632.40	381.30	1,720.50	1,720.50	1,688.44
TOTAL CHELTUIELI	00	112	2,038.00	0.00	505.80	518.50	632.40	381.30	1,720.50	1,720.50	1,688.44
CHELTUIELI CURENTE	01	113	1,503.00	0.00	505.80	418.50	397.40	181.30	1,520.50	1,520.50	1,488.44
TITLUL I CHELTUIELI DE PERSONAL	10	114	282.50	0.00	70.90	71.30	70.20	70.10	282.50	282.50	282.50
TITLUL II BUNURI SI SERVICII	20	115	1,220.50	0.00	434.90	347.20	327.20	111.20	1,238.00	1,238.00	1,205.94
70. CHELTUIELI DE CAPITAL (70=71+72)	70	116	535.00	0.00	0.00	100.00	235.00	200.00	200.00	200.00	200.00
TITLUL XIII ACTIVE NEFINANCIARE	71	117	535.00	0.00	0.00	100.00	235.00	200.00	200.00	200.00	200.00
<i>Din Total Capitol:</i>											
Salubritate si gestiunea deseurilor	74.02.05	118	1,498.00	0.00	500.80	418.50	397.40	181.30	1,600.50	1,600.50	1,568.44
Salubritate	74.02.05.01	119	399.80	0.00	119.30	107.50	86.40	86.60	500.50	500.50	468.44
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	120	1,098.20	0.00	381.50	311.00	311.00	94.70	1,100.00	1,100.00	1,100.00
Canalizarea si tratarea apelor reziduale	74.02.06	121	540.00	0.00	5.00	100.00	235.00	200.00	120.00	120.00	120.00
Partea a V-a ACTIUNI ECONOMICE	79.02	122	4,725.91	0.00	2,875.12	1,135.19	401.24	314.36	2,346.10	2,396.10	1,982.96
Actiuni generale economice, comerciale si de munca	80.02	123	32.00	0.00	8.00	8.00	8.00	8.00	54.00	55.00	59.00
TOTAL CHELTUIELI	00	124	32.00	0.00	8.00	8.00	8.00	8.00	54.00	55.00	59.00
CHELTUIELI CURENTE	01	125	32.00	0.00	8.00	8.00	8.00	8.00	54.00	55.00	59.00
TITLUL II BUNURI SI SERVICII	20	126	32.00	0.00	8.00	8.00	8.00	8.00	54.00	55.00	59.00
<i>Din Total Capitol:</i>											
Actiuni generale economice si comerciale	80.02.01	127	32.00	0.00	8.00	8.00	8.00	8.00	54.00	55.00	59.00
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	128	32.00	0.00	8.00	8.00	8.00	8.00	54.00	55.00	59.00
Transporturi	84.02	129	2,064.57	0.00	806.88	907.60	186.40	163.69	1,569.64	1,618.64	1,201.50
TOTAL CHELTUIELI	00	130	2,064.57	0.00	806.88	907.60	186.40	163.69	1,569.64	1,618.64	1,201.50
CHELTUIELI CURENTE	01	131	1,082.50	0.00	412.30	345.10	173.90	151.20	1,051.50	1,051.50	1,051.50
TITLUL I CHELTUIELI DE PERSONAL	10	132	251.50	0.00	65.20	63.20	62.60	60.50	251.50	251.50	251.50
TITLUL II BUNURI SI SERVICII	20	133	831.00	0.00	347.10	281.90	111.30	90.70	800.00	800.00	800.00
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	56	134	150.58	0.00	150.58	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	135	794.00	0.00	244.00	550.00	0.00	0.00	468.14	517.14	100.00
TITLUL XIII ACTIVE NEFINANCIARE	71	136	794.00	0.00	244.00	550.00	0.00	0.00	468.14	517.14	100.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	137	37.49	0.00	0.00	12.50	12.50	12.49	50.00	50.00	50.00
TITLUL XVII RAMBURSARI DE CREDITE	81	138	37.49	0.00	0.00	12.50	12.50	12.49	50.00	50.00	50.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2017	Estimare 2018	Estimare 2019
<i>Din Total Capitol:</i>											
Transport rutier	84.02.03	139	2,064.57	0.00	806.88	907.60	186.40	163.69	1,569.64	1,618.64	1,201.50
Strazi	84.02.03.03	140	2,064.57	0.00	806.88	907.60	186.40	163.69	1,569.64	1,618.64	1,201.50
Alte actiuni economice	87.02	141	2,629.34	0.00	2,060.24	219.59	206.84	142.67	722.46	722.46	722.46
TOTAL CHELTUIELI	00	142	2,629.34	0.00	2,060.24	219.59	206.84	142.67	722.46	722.46	722.46
CHELTUIELI CURENTE	01	143	231.60	0.00	0.00	107.09	94.34	30.17	272.46	272.46	272.46
TITLUL I CHELTUIELI DE PERSONAL	10	144	72.46	0.00	0.00	31.25	30.04	11.17	72.46	72.46	72.46
TITLUL II BUNURI SI SERVICII	20	145	159.14	0.00	0.00	75.84	64.30	19.00	200.00	200.00	200.00
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	56	146	2,060.24	0.00	2,060.24	0.00	0.00	0.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	147	337.50	0.00	0.00	112.50	112.50	112.50	450.00	450.00	450.00
TITLUL XVII RAMBURSARI DE CREDITE	81	148	337.50	0.00	0.00	112.50	112.50	112.50	450.00	450.00	450.00
<i>Din Total Capitol:</i>											
Turism	87.02.04	149	2,629.34	0.00	2,060.24	219.59	206.84	142.67	722.46	722.46	722.46
EXCEDENT	98	150	-6,383.51	0.00	-1,582.78	-5,072.70	-796.24	1,068.21			