

DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02 LA DATA 01.01.2017 SI
ESTIMARI PENTRU ANII 2018-2020

Formular 11/06

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Denumire indicatori	Cod Indicator	Buget 2017								Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
1=5+6+7+8	4	5	6	7	8	9	10	11				
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	689.00	0.00	626.00	23.00	22.00	18.00	80.56	80.68	80.77		
CHELTUIELI CURENTE	01	616.00	0.00	553.00	23.00	22.00	18.00	80.56	80.68	80.77		
TITLUL I CHELTUIELI DE PERSONAL	10	32.00	0.00	9.00	8.00	8.00	7.00	32.00	32.00	32.00		
Cheiltuieii salariale in bani	10.01	25.10	0.00	7.00	6.20	6.20	5.70	x	x	x		
Salarii de baza	10.01.01	25.10	0.00	7.00	6.20	6.20	5.70	x	x	x		
Contributii	10.03	6.90	0.00	2.00	1.80	1.80	1.30	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	3.70	0.00	1.20	1.00	1.00	0.50	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.49	0.00	0.13	0.12	0.12	0.12	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	1.50	0.00	0.38	0.38	0.38	0.38	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.50	0.00	0.13	0.13	0.13	0.13	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.72	0.00	0.18	0.18	0.18	0.18	x	x	x		
TITLUL II BUNURI SI SERVICII	20	47.00	0.00	7.00	15.00	14.00	11.00	48.56	48.68	48.77		
Bunuri si servicii	20.01	3.00	0.00	1.00	1.00	1.00	0.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.00	0.00	1.00	1.00	1.00	0.00	x	x	x		
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19.00	15.00	0.00	0.00	5.00	5.00	5.00	x	x	x		
Alte cheltuieli	20.30	29.00	0.00	6.00	9.00	8.00	6.00	x	x	x		

Denumire indicatori	Cod Indicator	Buget 2017										Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Alte cheltuieli cu bunuri si servicii	20.30.30	29.00	0.00	6.00	9.00	8.00	6.00	x	x	x				
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	537.00	0.00	537.00	0.00	0.00	0.00	0.00	0.00	0.00				
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	537.00	0.00	537.00	0.00	0.00	0.00	x	x	x				
Finantarea Uniunii Europene	56.04.02	510.00	0.00	510.00	0.00	0.00	0.00	x	x	x				
Cheltuieli neeligibile	56.04.03	27.00	0.00	27.00	0.00	0.00	0.00	x	x	x				
CHELTUIELI DE CAPITAL	70	73.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00				
TITLUL XIII ACTIVE NEFINANCIARE	71	73.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00				
Active fixe	71.01	73.00	0.00	73.00	0.00	0.00	0.00	x	x	x				
Constructii	71.01.01	73.00	0.00	73.00	0.00	0.00	0.00	x	x	x				
TOTAL CHELTUIELI/SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	79.00	0.00	16.00	23.00	22.00	18.00	80.56	80.68	80.77				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	79.00	0.00	16.00	23.00	22.00	18.00	80.56	80.68	80.77				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	32.00	0.00	9.00	8.00	8.00	7.00	32.00	32.00	32.00				
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	25.10	0.00	7.00	6.20	6.20	5.70	x	x	x				
Salarii de baza	10.01.01	25.10	0.00	7.00	6.20	6.20	5.70	x	x	x				
Contributii (cod 10.03.01 la 10.03.06)	10.03	6.90	0.00	2.00	1.80	1.80	1.30	x	x	x				
Contributii de asigurari sociale de stat	10.03.01	3.70	0.00	1.20	1.00	1.00	0.50	x	x	x				
Contributii de asigurari de somaj	10.03.02	0.49	0.00	0.13	0.12	0.12	0.12	x	x	x				
Contributii de asigurari sociale de sanatate	10.03.03	1.50	0.00	0.38	0.38	0.38	0.38	x	x	x				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.50	0.00	0.13	0.13	0.13	0.13	x	x	x				
Contributii pentru concedii si indemnizatii	10.03.06	0.72	0.00	0.18	0.18	0.18	0.18	x	x	x				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	47.00	0.00	7.00	15.00	14.00	11.00	48.56	48.68	48.77				

Denumire indicatori	Cod Indicator	Buget 2017					Estimari				
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	3.00	0.00	1.00	1.00	1.00	0.00	0.00	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.00	0.00	1.00	1.00	1.00	0.00	0.00	x	x	x
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19.00	15.00	0.00	0.00	5.00	5.00	5.00	5.00	x	x	x
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29.00	0.00	6.00	9.00	8.00	6.00	6.00	x	x	x
Alte cheltuieli cu bunuri si servicii	20.30.30	29.00	0.00	6.00	9.00	8.00	6.00	6.00	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	610.00	0.00	610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	537.00	0.00	537.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	537.00	0.00	537.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	537.00	0.00	537.00	0.00	0.00	0.00	0.00	x	x	x
Finantarea Unitunii Europene	56.04.02	510.00	0.00	510.00	0.00	0.00	0.00	0.00	x	x	x
Cheltuieli neeligibile	56.04.03	27.00	0.00	27.00	0.00	0.00	0.00	0.00	x	x	x
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	73.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	73.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	73.00	0.00	73.00	0.00	0.00	0.00	0.00	x	x	x
Constructii	71.01.01	73.00	0.00	73.00	0.00	0.00	0.00	0.00	x	x	x

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02 LA DATA 01.01.2017 SI
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Denumire indicatori	Cod Indicator	Buget 2017								Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	318.30	0.00	76.30	87.00	78.00	77.00	348.30	370.30	392.30		
CHELTUIELI CURENTE	01	318.30	0.00	76.30	87.00	78.00	77.00	348.30	370.30	392.30		
TITLUL I CHELTUIELI DE PERSONAL	10	174.00	0.00	45.00	44.00	44.00	41.00	194.00	214.00	224.00		
Cheletuile salariale in bani	10.01	145.00	0.00	37.00	37.00	37.00	34.00	x	x	x		
Salarii de baza	10.01.01	145.00	0.00	37.00	37.00	37.00	34.00	x	x	x		
Contributii	10.03	29.00	0.00	8.00	7.00	7.00	7.00	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	19.90	0.00	5.00	5.00	5.00	4.90	x	x	x		
Contributii de asigurari de somaj	10.03.02	1.28	0.00	0.80	0.14	0.14	0.20	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	6.00	0.00	1.50	1.50	1.50	1.50	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.42	0.00	0.20	0.06	0.06	0.10	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	1.40	0.00	0.50	0.30	0.30	0.30	x	x	x		
TITLUL IX ASISTENTA SOCIALA	57	144.30	0.00	31.30	43.00	34.00	36.00	154.30	156.30	168.30		
Ajutoare sociale	57.02	144.30	0.00	31.30	43.00	34.00	36.00	x	x	x		
Ajutoare sociale in numerar	57.02.01	144.30	0.00	31.30	43.00	34.00	36.00	x	x	x		
TOTAL CHELTUIELI(SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	318.30	0.00	76.30	87.00	78.00	77.00	348.30	370.30	392.30		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	318.30	0.00	76.30	87.00	78.00	77.00	348.30	370.30	392.30		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	174.00	0.00	45.00	44.00	44.00	41.00	194.00	214.00	224.00		

Denumire indicatori	Cod Indicator	Buget 2017								Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
		1=5+6+7+8	4	5	6	7	8	9	10	11		
A	B											
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	145.00	0.00	37.00	37.00	37.00	34.00	x	x	x		
Salarii de baza	10.01.01	145.00	0.00	37.00	37.00	37.00	34.00	x	x	x		
Contributii (cod 10.03.01 la 10.03.06)	10.03	29.00	0.00	8.00	7.00	7.00	7.00	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	19.90	0.00	5.00	5.00	5.00	4.90	x	x	x		
Contributii de asigurari de somaj	10.03.02	1.28	0.00	0.80	0.14	0.14	0.20	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	6.00	0.00	1.50	1.50	1.50	1.50	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.42	0.00	0.20	0.06	0.06	0.10	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	1.40	0.00	0.50	0.30	0.30	0.30	x	x	x		
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	144.30	0.00	31.30	43.00	34.00	36.00	154.30	156.30	168.30		
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	144.30	0.00	31.30	43.00	34.00	36.00	x	x	x		
Ajutoare sociale in numerar	57.02.01	144.30	0.00	31.30	43.00	34.00	36.00	x	x	x		

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 70.02 LA DATA 01.01.2017 SI
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Denumire indicatori	Cod Indicator	Buget 2017								Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
		1=5+6+7+8	4	5	6	7	8	9	10	11		
A	B											
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	79.60	0.00	28.60	25.00	13.00	13.00	13.00	79.60	79.60	79.60	
CHELTUIELI CURENTE	01	79.60	0.00	28.60	25.00	13.00	13.00	13.00	79.60	79.60	79.60	
TITLUL II BUNURI SI SERVICII	20	79.60	0.00	28.60	25.00	13.00	13.00	13.00	79.60	79.60	79.60	
Bunuri si servicii	20.01	5.00	0.00	2.00	1.00	1.00	1.00	1.00	x	x	x	
Apa, canal si salubritate	20.01.04	5.00	0.00	2.00	1.00	1.00	1.00	1.00	x	x	x	
Reparatii curente	20.02.00	10.00	0.00	5.00	1.00	2.00	2.00	2.00	x	x	x	
Bunuri de natura obiectelor de inventar	20.05	14.60	0.00	6.60	8.00	0.00	0.00	0.00	x	x	x	
Alte obiecte de inventar	20.05.30	14.60	0.00	6.60	8.00	0.00	0.00	0.00	x	x	x	
Alte cheltuieli	20.30	50.00	0.00	15.00	15.00	10.00	10.00	10.00	x	x	x	
Alte cheltuieli cu bunuri si servicii	20.30.30	50.00	0.00	15.00	15.00	10.00	10.00	10.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	79.60	0.00	28.60	25.00	13.00	13.00	13.00	79.60	79.60	79.60	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51\$SF+55\$SF+57+59)	01	79.60	0.00	28.60	25.00	13.00	13.00	13.00	79.60	79.60	79.60	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	79.60	0.00	28.60	25.00	13.00	13.00	13.00	79.60	79.60	79.60	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	5.00	0.00	2.00	1.00	1.00	1.00	1.00	x	x	x	
Apa, canal si salubritate	20.01.04	5.00	0.00	2.00	1.00	1.00	1.00	1.00	x	x	x	
Reparatii curente	20.02.00	10.00	0.00	5.00	1.00	2.00	2.00	2.00	x	x	x	

Denumire indicatori	Cod Indicator	Buget 2017							Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14.60	0.00	6.60	8.00	0.00	0.00	0.00	x	x	x
Alte obiecte de inventar	20.05.30	14.60	0.00	6.60	8.00	0.00	0.00	0.00	x	x	x
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50.00	0.00	15.00	15.00	10.00	10.00	10.00	x	x	x
Alte cheltuieli cu bunuri si servicii.	20.30.30	50.00	0.00	15.00	15.00	10.00	10.00	10.00	x	x	x

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Denumire indicatori	Cod Indicator	Buget 2017										Estimari			
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
		1=5+6+7+8	4	5	6	7	8	9	10	11					
A	B														
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	142.00	0.00	55.00	45.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
CHELTUIELI CURENTE	01	118.00	0.00	55.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
TITLUL II BUNURI SI SERVICII	20	84.00	0.00	21.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
Bunuri si servicii	20.01	84.00	0.00	21.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
Materiale si prestari de servicii cu caracter functional	20.01.09	84.00	0.00	21.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea Uniunii Europene	56.04.02	26.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	56.04.03	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	71.01	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	84.00	0.00	21.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	84.00	0.00	21.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00

Denumire indicatori	Cod Indicator	Buget 2017										Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	84.00	0.00	21.00	21.00	21.00	21.00	84.00	84.00	84.00	84.00			
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	84.00	0.00	21.00	21.00	21.00	21.00	x	x	x	x			
Materiale si prestari de servicii cu caracter functional	20.01.09	84.00	0.00	21.00	21.00	21.00	21.00	x	x	x	x			
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	58.00	0.00	34.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00			
CHELTUIELI CURENTE	01	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	34.00	0.00	34.00	0.00	0.00	0.00	x	x	x	x			
Finantarea Uniunii Europene	56.04.02	26.00	0.00	26.00	0.00	0.00	0.00	x	x	x	x			
Cheltuieli neeligibile	56.04.03	8.00	0.00	8.00	0.00	0.00	0.00	x	x	x	x			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00			
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	24.00	0.00	0.00	24.00	0.00	0.00	x	x	x	x			
Alte active fixe (inclusiv reparatii capitale)	71.01.30	24.00	0.00	0.00	24.00	0.00	0.00	x	x	x	x			

Conducatorul compartimentului
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Conducatorul institutiei
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DETALIEREA CHELTUIELILOR PE CAPITOLUL 84.02 LA DATA 01.01.2017 SI
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Denumire indicatori	Cod Indicator	Buget 2017								Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
		1=5+6+7+8	4	5	6	7	8	9	10	11		
A	B											
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	246.00	0.00	96.00	50.00	50.00	50.00	50.00	234.00	234.00	234.00	
CHELTUIELI CURENTE	01	126.00	0.00	66.00	20.00	20.00	20.00	20.00	114.00	114.00	114.00	
TITLUL II BUNURI SI SERVICII	20	126.00	0.00	66.00	20.00	20.00	20.00	20.00	114.00	114.00	114.00	
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	x	x	x	
Alte cheltuieli	20.30	114.00	0.00	54.00	20.00	20.00	20.00	20.00	x	x	x	
Alte cheltuieli cu bunuri si servicii	20.30.30	114.00	0.00	54.00	20.00	20.00	20.00	20.00	x	x	x	
OPERATIUNI FINANCIARE	79	120.00	0.00	30.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00	
TITLUL XVII RAMBURSARI DE CREDITE	81	120.00	0.00	30.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00	
Rambursari de credite interne	81.02	120.00	0.00	30.00	30.00	30.00	30.00	30.00	x	x	x	
Rambursari de credite aferente datoriei publice interne locale	81.02.05	120.00	0.00	30.00	30.00	30.00	30.00	30.00	x	x	x	
TOTAL CHELTUIELI/SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	246.00	0.00	96.00	50.00	50.00	50.00	50.00	234.00	234.00	234.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	126.00	0.00	66.00	20.00	20.00	20.00	20.00	114.00	114.00	114.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	126.00	0.00	66.00	20.00	20.00	20.00	20.00	114.00	114.00	114.00	
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	x	x	x	

Denumire indicatori	Cod Indicator	Buget 2017					Estimari			
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	114.00	0.00	54.00	20.00	20.00	20.00	x	x	x
Alte cheltuieli cu bunuri si servicii	20.30.30	114.00	0.00	54.00	20.00	20.00	20.00	x	x	x
OPERATIUNI FINANCIARE (cod 80+81)	79	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
Rambursari de credite interne (cod 81.02.01+81.02.02+81.02.05)	81.02	120.00	0.00	30.00	30.00	30.00	30.00	x	x	x
Rambursari de credite aferente datoriei publice interne locale	81.02.05	120.00	0.00	30.00	30.00	30.00	30.00	x	x	x

Conducatorul institutiei
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Conducatorul compartimentului
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DETALIEREA CHELTUIELILOR PE CAPITOLUL 87.02 LA DATA 01.01.2017 SI
ESTIMARI PENTRU ANII 2018-2020

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Denumire indicatori	Cod Indicator	Buget 2017							Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	71.01	18.00	0.00	0.00	18.00	0.00	0.00	0.00	x	x	x
Constructii	71.01.01	18.00	0.00	0.00	18.00	0.00	0.00	0.00	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	x	x
Constructii	71.01.01	18.00	0.00	0.00	18.00	0.00	0.00	0.00	x	x	x

Conducatorul institutiei
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Conducatorul compartimentului
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Bugetul detaliat la venituri pe capite si subcapitole si la cheltuieli pe capite,
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2017 si
estimari pe anii 2018-2020

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Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000107	TOTAL VENITURI	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00
499007	VENITURI PROPRII	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00
001607	III. OPERATIUNI FINANCIARE	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00
4107	Alte sume in curs de clarificare	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00
410702	Sume aferente creditelor interne	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00
41070201	Sume aferente creditelor interne	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00
4907	TOTAL CHELTUIELI	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	106.23	0.00	106.23	0.00	0.00	0.00	0.00	X	X
560403	Cheltuieli neeligibile	106.23	0.00	106.23	0.00	0.00	0.00	0.00	X	X
6307	Partea a III-a Cheltuieli Social - Culturale	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
6707	Cultura, recreere si religie	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	106.23	0.00	106.23	0.00	0.00	0.00	0.00	X	X

Cod	Denumire indicator	Buget 2017										Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
560403	Cheltuieli neeligibile	106.23	0.00	106.23	0.00	0.00	0.00	0.00	X	X	X			
670703	Servicii culturale	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
67070330	Alte servicii culturale	106.23	0.00	106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9607	Rezeve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9707	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9807	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980796	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980797	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9907	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990796	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990797	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE FUNCTIONARE													
9607	Rezeve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9707	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9807	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980796	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9907	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990796	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE DEZVOLTARE													
000107	TOTAL VENITURI	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
499007	VENITURI PROPRII	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4107	Alte sume in curs de clarificare	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
410702	Sume aferente creditelor interne	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
41070201	Sume aferente creditelor interne	106.23		106.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	