

**BUGETUL DETALIAT LA VENITURI SI CHELTUIELI PE CAPITOLE ,
SUBCAPITOLE , TITLURI, ARTICOLE DE CHELTUIELI SI PARAGRAFE PE
TRIMESTRE PE ANUL 2016 SI ESTIMARI PE ANII 2017-2019**

Formular 11

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Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	17,481.50		5,634.95	5,577.55	3,465.65	2,803.35	15,609.90	15,988.10	16,377.20
499002	VENITURI PROPRII	5,645.50		1,650.45	1,812.05	1,375.65	807.35	5,803.00	5,834.81	5,860.65
000202	I. VENITURI CURENTE	14,419.50		4,002.45	4,275.05	3,408.65	2,733.35	15,476.00	15,853.81	16,242.65
000302	A. VENITURI FISCALE	14,048.20		3,900.85	4,120.95	3,314.55	2,711.85	15,093.56	15,470.25	15,858.36
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,588.80		647.00	647.00	647.80	647.00	2,654.60	2,673.62	2,701.27
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,588.80		647.00	647.00	647.80	647.00	2,654.60	2,673.62	2,701.27
0302	Impozit pe venit	27.80		7.00	7.00	7.80	6.00	28.60	28.72	28.77
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	27.80		7.00	7.00	7.80	6.00	28.60	28.72	28.77
0402	Cote si sume defalcate din impozitul pe venit	2,561.00		640.00	640.00	640.00	641.00	2,626.00	2,644.90	2,672.50
040201	Cote defalcate din impozitul pe venit	1,300.00		325.00	325.00	325.00	325.00	1,339.00	1,342.90	1,345.50
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,261.00		315.00	315.00	315.00	316.00	1,287.00	1,302.00	1,327.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,560.40		553.00	577.45	350.55	79.40	1,607.20	1,615.50	1,610.70
0702	Impozite si taxe pe proprietate	1,560.40		553.00	577.45	350.55	79.40	1,607.20	1,615.50	1,610.70
070201	Impozit si taxa pe cladiri	563.20		210.00	202.45	128.55	22.20	580.08	581.80	582.89
07020101	Impozit pe cladiri de la persoane fizice	236.10		90.00	90.00	51.00	5.10	248.33	249.06	249.54
07020102	Impozit si taxa pe cladiri de la persoane juridice	327.10		120.00	112.45	77.55	17.10	331.75	332.74	333.35
070202	Impozit si taxa pe teren	852.00		281.00	336.00	188.00	47.00	877.56	880.11	881.83
07020201	Impozit pe terenuri de la persoane fizice	244.00		91.00	81.00	61.00	11.00	251.32	252.05	252.54

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	481.00		135.00	220.00	100.00	26.00	495.43	496.87	497.84
07020203	Impozitul pe terenul din extravilan	127.00		55.00	35.00	27.00	10.00	130.81	131.19	131.45
070203	Taxe judiciare de timbru si alte taxe de timbru	16.00		4.00	4.00	4.00	4.00	16.48	20.13	12.26
070250	Alte impozite si taxe pe proprietate	129.20		58.00	35.00	30.00	6.20	133.08	133.46	133.72
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,725.10		2,650.70	2,816.50	2,276.20	1,981.70	10,652.64	11,001.49	11,366.40
1102	Sume defalcate din TVA	8,774.00		2,352.00	2,463.00	2,033.00	1,926.00	9,673.00	10,019.00	10,382.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,506.00		2,032.00	2,147.00	1,717.00	1,610.00	8,084.00	8,390.00	8,711.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,268.00		320.00	316.00	316.00	316.00	1,589.00	1,629.00	1,671.00
1502	Taxe pe servicii specifice	583.70		183.70	213.50	150.00	36.50	601.21	602.96	604.13
150250	Alte taxe pe servicii specifice	583.70		183.70	213.50	150.00	36.50	601.21	602.96	604.13
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	367.40		115.00	140.00	93.20	19.20	378.43	379.53	380.27
160202	Impozit pe mijloacele de transport	308.40		100.00	115.00	78.20	15.20	317.66	318.58	319.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	218.20		75.00	80.00	58.20	5.00	224.75	225.40	225.84
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	90.20		25.00	35.00	20.00	10.20	92.91	93.18	93.36
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	59.00		15.00	25.00	15.00	4.00	60.77	60.95	61.07
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	173.90		50.15	80.00	40.00	3.75	179.12	179.64	179.99
1802	Alte impozite si taxe fiscale	173.90		50.15	80.00	40.00	3.75	179.12	179.64	179.99
180250	Alte impozite si taxe	173.90		50.15	80.00	40.00	3.75	179.12	179.64	179.99
001202	C. VENITURI NEFISCALE	371.30		101.60	154.10	94.10	21.50	382.44	383.56	384.29
001302	C1. VENITURI DIN PROPRIETATE	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
3002	Venituri din proprietate	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
300205	Venituri din concesiuni si inchirieri	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
001402	C2. VANZARI DE BUNURI SI SERVICII	246.90		66.60	94.10	65.10	21.10	254.31	255.05	255.54
3302	Venituri din prestari de servicii si alte activitati	72.30		18.10	26.10	18.10	10.00	74.47	74.69	74.83
330250	Alte venituri din prestari de servicii si alte activitati	72.30		18.10	26.10	18.10	10.00	74.47	74.69	74.83

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3402	Venituri din taxe administrative, eliberari permise	32.50		8.50	8.00	12.00	4.00	33.48	33.57	33.64
340202	Taxe extrajudiciare de timbru	32.50		8.50	8.00	12.00	4.00	33.48	33.57	33.64
3502	Amenzi, penalitati si confiscari	142.10		40.00	60.00	35.00	7.10	146.36	146.79	147.07
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	142.10		40.00	60.00	35.00	7.10	146.36	146.79	147.07
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	142.10		40.00	60.00	35.00	7.10	146.36	146.79	147.07
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-920.40		-285.00	-404.00	-159.90	-71.50	-1,098.70	-1,111.60	-1,134.40
370204	Varsaminte din sectiunea de functionare	920.40		285.00	404.00	159.90	71.50	1,098.70	1,111.60	1,134.40
001702	IV. SUBVENTII	3,062.00		1,632.50	1,302.50	57.00	70.00	133.90	134.29	134.55
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,062.00		1,632.50	1,302.50	57.00	70.00	133.90	134.29	134.55
4202	Subventii de la bugetul de stat	3,062.00		1,632.50	1,302.50	57.00	70.00	133.90	134.29	134.55
002002	B. Curente	3,062.00		1,632.50	1,302.50	57.00	70.00	133.90	134.29	134.55
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	130.00		60.00	0.00	0.00	70.00	133.90	134.29	134.55
420265	Finantarea Programului National de Dezvoltare Locala	2,932.00		1,572.50	1,302.50	57.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	18,622.50	0.00	6,775.95	5,577.55	3,465.65	2,803.35	15,609.90	15,988.10	16,377.20
01	CHELTUIELI CURENTE	14,567.10	0.00	4,715.45	3,871.05	3,248.75	2,731.85	14,511.20	14,876.50	15,242.80
10	TITLUL I CHELTUIELI DE PERSONAL	8,474.10	0.00	2,365.05	2,458.35	2,148.85	1,501.85	9,129.30	9,427.10	9,737.60
1001	Cheltuieli salariale in bani	6,691.00	0.00	1,862.40	1,934.40	1,702.80	1,191.40	X	X	X
100101	Salarii de baza	5,708.00	0.00	1,581.40	1,584.40	1,541.80	1,000.40	X	X	X
100106	Alte sporuri	356.00	0.00	105.00	102.00	95.50	53.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.50	0.00	10.00	9.00	6.50	5.00	X	X	X
100111	Fond aferent platii cu ora	428.50	0.00	140.00	145.00	35.00	108.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	168.00	0.00	26.00	94.00	24.00	24.00	X	X	X
1002	Cheltuieli salariale in natura	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
100202	Norme de hrana	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
1003	Contributii	1,682.10	0.00	474.65	495.95	418.05	293.45	X	X	X
100301	Contributii de asigurari sociale de stat	1,126.70	0.00	313.00	327.80	285.30	200.60	X	X	X

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100302	Contributii de asigurari de somaj	52.00	0.00	15.05	16.20	12.70	8.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	385.60	0.00	110.50	116.10	93.10	65.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	31.85	0.00	9.55	9.50	8.40	4.40	X	X	X
100306	Contributii pentru concedii si indemnizatii	85.95	0.00	26.55	26.35	18.55	14.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,607.00	0.00	995.40	1,040.70	742.90	828.00	3,733.40	3,793.60	3,844.40
2001	Bunuri si servicii	2,847.80	0.00	835.00	840.30	588.70	583.80	X	X	X
200101	Furnituri de birou	54.70	0.00	15.30	17.00	12.60	9.80	X	X	X
200102	Materiale pentru curatenie	81.00	0.00	20.80	25.30	20.70	14.20	X	X	X
200103	Încalzit, iluminat si forta motrica	556.00	0.00	208.50	162.00	81.00	104.50	X	X	X
200104	Apa, canal si salubritate	52.40	0.00	15.90	16.80	10.90	8.80	X	X	X
200105	Carburanti si lubrifianti	359.00	0.00	103.00	103.50	65.00	87.50	X	X	X
200106	Piese de schimb	151.00	0.00	50.50	31.50	25.50	43.50	X	X	X
200107	Transport	73.50	0.00	23.50	25.50	0.00	24.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	116.50	0.00	31.00	33.50	27.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,255.20	0.00	336.50	361.20	317.50	240.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	148.50	0.00	30.00	64.00	28.50	26.00	X	X	X
2002	Reparatii curente	575.00	0.00	110.00	100.00	135.00	230.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	75.00	0.00	23.20	43.60	1.10	7.10	X	X	X
200530	Alte obiecte de inventar	75.00	0.00	23.20	43.60	1.10	7.10	X	X	X
2006	Daplasari, detasari, transferari	19.20	0.00	6.20	4.30	4.60	4.10	X	X	X
200601	Deplasari interne, detasari, transferari	19.20	0.00	6.20	4.30	4.60	4.10	X	X	X
2013	Pregatire profesionala	21.50	0.00	8.00	8.50	5.00	0.00	X	X	X
2014	Protectia muncii	22.50	0.00	10.00	11.00	1.50	0.00	X	X	X
2030	Alte cheltuieli	42.00	0.00	3.00	33.00	3.00	3.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
3003	Alte dobanzi	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X

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300305	Dobanzi la operatiunile de leasing	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
5101	Transferuri curente	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	862.00	0.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
550113	Programe de dezvoltare	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,326.00	0.00	416.00	275.00	305.00	330.00	1,287.50	1,291.20	1,293.80
5702	Ajutoare sociale	1,326.00	0.00	416.00	275.00	305.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,250.00	0.00	340.00	275.00	305.00	330.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	76.00	0.00	76.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	25.00	45.00	0.00	20.00	147.30	149.80	152.20
5901	Burse	40.00	0.00	0.00	20.00	0.00	20.00	X	X	X
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,055.40	0.00	2,060.50	1,706.50	216.90	71.50	1,098.70	1,111.60	1,134.40
71	TITLUL XIII ACTIVE NEFINANCIARE	4,055.40	0.00	2,060.50	1,706.50	216.90	71.50	1,098.70	1,111.60	1,134.40
7101	Active fixe	4,055.40	0.00	2,060.50	1,706.50	216.90	71.50	X	X	X
710101	Constructii	3,180.00	0.00	1,728.00	1,395.00	57.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	186.00	0.00	21.50	121.50	21.50	21.50	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	689.40	0.00	311.00	190.00	138.40	50.00	X	X	X
5002	Partea I-a Servicii publice generale	2,336.00	0.00	648.80	675.70	608.20	403.30	2,365.90	2,373.30	2,377.30
5102	Autoritati publice si actiuni externe	1,786.50	0.00	528.00	467.00	455.00	336.50	1,840.00	1,845.30	1,848.70
01	CHELTUIELI CURENTE	1,750.50	0.00	507.00	462.00	450.00	331.50	1,803.00	1,808.20	1,811.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,400.50	0.00	409.50	375.00	374.00	242.00	1,442.50	1,446.70	1,449.50
1001	Cheltuieli salariale in bani	1,116.00	0.00	336.00	304.00	304.00	172.00	X	X	X
100101	Salarii de baza	813.00	0.00	250.00	225.00	225.00	113.00	X	X	X
100106	Alte sporuri	205.00	0.00	60.00	55.00	55.00	35.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	98.00	0.00	26.00	24.00	24.00	24.00	X	X	X
1003	Contributii	284.50	0.00	73.50	71.00	70.00	70.00	X	X	X

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100301	Contributii de asigurari sociale de stat	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
100302	Contributii de asigurari de somaj	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	64.00	0.00	18.00	16.00	15.00	15.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	350.00	0.00	97.50	87.00	76.00	89.50	360.50	361.50	362.00
2001	Bunuri si servicii	253.00	0.00	80.00	68.00	63.00	42.00	X	X	X
200101	Furnituri de birou	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	20.00	18.00	6.00	6.00	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	21.00	0.00	5.00	6.00	5.00	5.00	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	49.00	0.00	13.00	13.00	12.00	11.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	92.00	0.00	30.00	20.00	30.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	35.00	0.00	0.00	0.00	0.00	35.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
200530	Alte obiecte de inventar	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
2006	Daplasari, detasari, transferari	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
200601	Deplasari interne, detasari, transferari	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
2013	Pregatire profesionala	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	1.50	1.50	0.00	X	X	X
2030	Alte cheltuieli	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
70	CHELTUIELI DE CAPITAL	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
71	TITLUL XIII ACTIVE NEFINANCIARE	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
7101	Active fixe	36.00	0.00	21.00	5.00	5.00	5.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
510201	Autoritati executive si legislative	1,786.50	0.00	528.00	467.00	455.00	336.50	1,840.00	1,845.30	1,848.70
51020103	Autoritati executive	1,786.50	0.00	528.00	467.00	455.00	336.50	1,840.00	1,845.30	1,848.70
5402	Alte servicii publice generale	341.50	0.00	68.80	156.70	101.20	14.80	312.20	313.20	313.80
01	CHELTUIELI CURENTE	303.10	0.00	68.80	156.70	62.80	14.80	312.20	313.20	313.80
10	TITLUL I CHELTUIELI DE PERSONAL	230.70	0.00	47.40	126.30	50.10	6.90	237.60	238.30	238.80
1001	Cheltuieli salariale in bani	194.50	0.00	36.50	112.00	41.00	5.00	X	X	X
100101	Salarii de baza	97.00	0.00	30.00	32.00	32.00	3.00	X	X	X
100106	Alte sporuri	27.50	0.00	6.50	10.00	9.00	2.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X
1003	Contributii	36.20	0.00	10.90	14.30	9.10	1.90	X	X	X
100301	Contributii de asigurari sociale de stat	21.50	0.00	6.50	7.50	6.00	1.50	X	X	X
100302	Contributii de asigurari de somaj	1.30	0.00	0.60	0.30	0.40	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.00	0.00	2.80	5.70	2.20	0.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.10	0.00	0.50	0.30	0.20	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	0.50	0.50	0.30	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	72.40	0.00	21.40	30.40	12.70	7.90	74.60	74.90	75.00
2001	Bunuri si servicii	66.70	0.00	19.30	27.80	12.10	7.50	X	X	X
200101	Furnituri de birou	1.20	0.00	0.60	0.60	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.20	0.20	0.10	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.50	0.00	5.00	4.00	1.50	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200106	Piese de schimb	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	5.00	5.00	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.50	0.00	0.00	10.50	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.20	0.00	0.60	0.60	0.60	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.20	0.00	0.60	0.60	0.60	0.40	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
2013	Pregatire profesionala	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	38.40	0.00	0.00	0.00	38.40	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	38.40	0.00	0.00	0.00	38.40	0.00	0.00	0.00	0.00
7101	Active fixe	38.40	0.00	0.00	0.00	38.40	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	38.40	0.00	0.00	0.00	38.40	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	62.10	0.00	19.70	16.60	15.70	10.10	63.90	64.20	64.30
540250	Alte servicii publice generale	279.40	0.00	49.10	140.10	85.50	4.70	248.30	249.00	249.50
5502	Dobanzi	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
01	CHELTUIELI CURENTE	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
30	TITLUL III DOBANZI	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
3003	Alte dobanzi	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
300305	Dobanzi la opeatiunile de leasing	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
01	CHELTUIELI CURENTE	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
5101	Transferuri curente	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
6102	Ordine publica si siguranta nationala	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
01	CHELTUIELI CURENTE	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
10	TITLUL I CHELTUIELI DE PERSONAL	343.10	0.00	99.40	98.20	100.10	45.40	353.40	354.40	355.10
1001	Cheltuieli salariale in bani	182.00	0.00	52.00	52.00	52.00	26.00	X	X	X
100101	Salarii de baza	140.00	0.00	40.00	40.00	40.00	20.00	X	X	X
100106	Alte sporuri	42.00	0.00	12.00	12.00	12.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
100202	Norme de hrana	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
1003	Contributii	60.10	0.00	19.40	18.20	20.10	2.40	X	X	X
100301	Contributii de asigurari sociale de stat	41.00	0.00	13.00	13.00	15.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	15.00	0.00	5.00	4.00	4.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.20	0.20	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.80	0.60	0.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	43.90	0.00	11.50	11.80	10.90	9.70	45.20	45.40	45.50
2001	Bunuri si servicii	42.40	0.00	11.50	10.30	10.90	9.70	X	X	X
200101	Furnituri de birou	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.30	0.30	0.20	0.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200104	Apa, canal si salubritate	0.40	0.00	0.20	0.00	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
610203	Ordine publica	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
61020304	Politie locala	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
6302	Partea a III-a Cheltuieli Social - Culturale	9,163.70	0.00	3,175.45	2,375.85	1,958.95	1,653.45	8,962.70	9,311.30	9,667.40
6502	Invatamant	7,118.00	0.00	2,615.70	1,852.60	1,434.10	1,215.60	6,828.90	7,171.20	7,523.20
01	CHELTUIELI CURENTE	6,245.00	0.00	1,787.70	1,807.60	1,434.10	1,215.60	6,828.90	7,171.20	7,523.20
10	TITLUL I CHELTUIELI DE PERSONAL	5,230.00	0.00	1,460.00	1,500.00	1,260.00	1,010.00	5,788.00	6,076.00	6,380.00
1001	Cheltuieli salariale in bani	4,181.00	0.00	1,159.50	1,179.50	1,013.00	829.00	X	X	X
100101	Salarii de baza	3,716.00	0.00	1,008.00	1,024.00	970.00	714.00	X	X	X
100106	Alte sporuri	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.50	0.00	10.00	9.00	6.50	5.00	X	X	X
100111	Fond aferent platii cu ora	428.50	0.00	140.00	145.00	35.00	108.50	X	X	X
1003	Contributii	1,049.00	0.00	300.50	320.50	247.00	181.00	X	X	X
100301	Contributii de asigurari sociale de stat	691.00	0.00	197.00	209.00	165.00	120.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
100302	Contributii de asigurari de somaj	36.00	0.00	10.00	12.00	8.50	5.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	240.00	0.00	68.00	73.50	55.50	43.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26.00	0.00	7.50	8.00	7.00	3.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	56.00	0.00	18.00	18.00	11.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	899.00	0.00	251.70	287.60	174.10	185.60	996.60	1,048.70	1,094.40
2001	Bunuri si servicii	839.50	0.00	228.50	278.50	148.00	184.50	X	X	X
200101	Furnituri de birou	32.50	0.00	8.50	10.50	7.50	6.00	X	X	X
200102	Materiale pentru curatenie	71.00	0.00	17.50	22.50	18.00	13.00	X	X	X
200103	Încalzit, iluminat si forta motrica	233.00	0.00	94.00	61.00	30.50	47.50	X	X	X
200104	Apa, canal si salubritate	44.50	0.00	13.50	15.00	8.50	7.50	X	X	X
200105	Carburanti si lubrifianti	25.50	0.00	8.50	8.00	0.00	9.00	X	X	X
200106	Piese de schimb	14.00	0.00	3.00	6.00	0.00	5.00	X	X	X
200107	Transport	73.50	0.00	23.50	25.50	0.00	24.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	43.50	0.00	12.00	14.50	9.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	216.00	0.00	28.50	90.00	53.50	44.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	86.00	0.00	19.50	25.50	21.00	20.00	X	X	X
2002	Reparatii curente	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.50	0.00	8.20	4.10	1.10	1.10	X	X	X
200530	Alte obiecte de inventar	14.50	0.00	8.20	4.10	1.10	1.10	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	76.00	0.00	76.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	76.00	0.00	76.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	0.00	20.00	0.00	20.00	44.30	46.50	48.80
5901	Burse	40.00	0.00	0.00	20.00	0.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	873.00	0.00	828.00	45.00	0.00	0.00	X	X	X
710101	Constructii	873.00	0.00	828.00	45.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	3,194.00	0.00	1,480.50	746.00	544.50	423.00	2,568.40	2,700.60	2,829.40
65020301	Invatamant prescolar	1,782.50	0.00	1,085.50	324.50	212.50	160.00	1,005.10	1,060.70	1,107.40
65020302	Invatamant primar	1,411.50	0.00	395.00	421.50	332.00	263.00	1,563.30	1,639.90	1,722.00
650204	Invatamant secundar	3,848.00	0.00	1,059.20	1,106.60	889.60	792.60	4,260.50	4,470.60	4,693.80
65020401	Invatamant secundar inferior	2,285.00	0.00	654.70	691.60	528.10	410.60	2,504.40	2,654.31	2,787.40
65020402	Invatamant secundar superior	1,563.00	0.00	404.50	415.00	361.50	382.00	1,756.10	1,816.29	1,906.40
650250	Alte cheltuieli in domeniul invatamantului	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
01	CHELTUIELI CURENTE	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
10	TITLUL I CHELTUIELI DE PERSONAL	80.00	0.00	27.80	27.00	22.80	2.40	82.40	82.70	82.80
1001	Cheltuieli salariale in bani	66.00	0.00	22.50	22.00	19.50	2.00	X	X	X
100101	Salarii de baza	60.00	0.00	20.00	20.00	18.00	2.00	X	X	X
100106	Alte sporuri	6.00	0.00	2.50	2.00	1.50	0.00	X	X	X
1003	Contributii	14.00	0.00	5.30	5.00	3.30	0.40	X	X	X
100301	Contributii de asigurari sociale de stat	9.50	0.00	3.50	3.50	2.50	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.20	0.00	1.30	1.00	0.50	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.20	0.20	0.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.20	0.00	0.50	0.20	4.50	0.00	5.40	5.40	5.40
2001	Bunuri si servicii	1.20	0.00	0.50	0.20	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.50	0.20	0.50	0.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
66025050	Alte institutii si actiuni sanitare	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
6702	Cultura, recreere si religie	210.50	0.00	67.45	84.65	39.15	19.25	243.50	244.30	244.70
01	CHELTUIELI CURENTE	210.50	0.00	67.45	84.65	39.15	19.25	243.50	244.30	244.70

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	17.15	16.95	16.45	9.45	61.70	62.00	62.10
1001	Cheltuieli salariale in bani	46.50	0.00	13.40	13.40	12.80	6.90	X	X	X
100101	Salarii de baza	40.00	0.00	11.40	11.40	10.80	6.40	X	X	X
100106	Alte sporuri	6.50	0.00	2.00	2.00	2.00	0.50	X	X	X
1003	Contributii	13.50	0.00	3.75	3.55	3.65	2.55	X	X	X
100301	Contributii de asigurari sociale de stat	8.50	0.00	2.30	2.30	2.30	1.60	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.15	0.10	0.10	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.40	0.00	0.90	0.90	0.90	0.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.25	0.00	0.15	0.00	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.95	0.00	0.25	0.25	0.25	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.50	0.00	25.30	42.70	22.70	9.80	78.80	79.00	79.20
2001	Bunuri si servicii	99.50	0.00	25.20	42.50	22.20	9.60	X	X	X
200101	Furnituri de birou	2.00	0.00	0.70	0.40	0.60	0.30	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.80	0.30	0.90	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	9.50	0.00	3.50	3.50	2.00	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.70	0.30	0.70	0.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58.00	0.00	18.00	16.50	16.50	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.10	0.20	0.50	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.10	0.20	0.50	0.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	25.00	25.00	0.00	0.00	103.00	103.30	103.40
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X
670203	Servicii culturale	146.80	0.00	48.95	66.25	20.70	10.90	177.90	178.50	178.80
67020306	Case de cultura	55.20	0.00	10.85	28.80	8.80	6.75	83.60	83.90	84.00
67020330	Alte servicii culturale	91.60	0.00	38.10	37.45	11.90	4.15	94.30	94.60	94.80
670205	Servicii recreative si sportive	63.70	0.00	18.50	18.40	18.45	8.35	65.60	65.80	65.90
67020501	Sport	63.70	0.00	18.50	18.40	18.45	8.35	65.60	65.80	65.90
6802	Asigurari si asistenta sociala	1,750.00	0.00	464.00	411.40	458.40	416.20	1,802.50	1,807.70	1,811.30

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,750.00	0.00	464.00	411.40	458.40	416.20	1,802.50	1,807.70	1,811.30
10	TITLUL I CHELTUIELI DE PERSONAL	500.00	0.00	124.00	136.40	153.40	86.20	515.00	516.50	517.50
1001	Cheltuieli salariale in bani	406.00	0.00	100.00	110.00	125.00	71.00	X	X	X
100101	Salarii de baza	406.00	0.00	100.00	110.00	125.00	71.00	X	X	X
1003	Contributii	94.00	0.00	24.00	26.40	28.40	15.20	X	X	X
100301	Contributii de asigurari sociale de stat	69.20	0.00	16.20	18.00	20.00	15.00	X	X	X
100302	Contributii de asigurari de somaj	2.00	0.00	0.60	0.70	0.70	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	19.00	0.00	6.00	6.50	6.50	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,250.00	0.00	340.00	275.00	305.00	330.00	1,287.50	1,291.20	1,293.80
5702	Ajutoare sociale	1,250.00	0.00	340.00	275.00	305.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,250.00	0.00	340.00	275.00	305.00	330.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,570.00	0.00	354.00	406.40	453.40	356.20	1,617.10	1,621.80	1,625.00
68020502	Asistenta sociala in caz de invaliditate	1,570.00	0.00	354.00	406.40	453.40	356.20	1,617.10	1,621.80	1,625.00
680215	Prevenirea excluderii sociale	180.00	0.00	110.00	5.00	5.00	60.00	185.40	185.90	186.30
68021501	Ajutor social	180.00	0.00	110.00	5.00	5.00	60.00	185.40	185.90	186.30
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,181.80	0.00	1,621.60	717.90	476.10	366.20	2,259.50	2,266.20	2,270.70
7002	Locuinte, servicii si dezvoltare publica	1,204.50	0.00	465.70	383.10	215.20	140.50	1,213.80	1,217.40	1,219.90
01	CHELTUIELI CURENTE	569.50	0.00	170.70	193.10	115.20	90.50	559.80	561.40	562.60
10	TITLUL I CHELTUIELI DE PERSONAL	149.50	0.00	38.20	38.10	38.20	35.00	154.00	154.40	154.70
1001	Cheltuieli salariale in bani	120.00	0.00	30.50	30.50	30.50	28.50	X	X	X
100101	Salarii de baza	102.00	0.00	26.00	26.00	26.00	24.00	X	X	X
100106	Alte sporuri	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
1003	Contributii	29.50	0.00	7.70	7.60	7.70	6.50	X	X	X
100301	Contributii de asigurari sociale de stat	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	420.00	0.00	132.50	155.00	77.00	55.50	405.80	407.00	407.90
2001	Bunuri si servicii	391.50	0.00	132.50	126.50	77.00	55.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	85.00	75.00	40.00	50.00	X	X	X
200105	Carburanti si lubrifianti	9.50	0.00	2.50	2.50	3.00	1.50	X	X	X
200106	Piese de schimb	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	127.00	0.00	43.00	48.00	32.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	26.00	0.00	0.00	26.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	26.00	0.00	0.00	26.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	635.00	0.00	295.00	190.00	100.00	50.00	654.00	656.00	657.30
71	TITLUL XIII ACTIVE NEFINANCIARE	635.00	0.00	295.00	190.00	100.00	50.00	654.00	656.00	657.30
7101	Active fixe	635.00	0.00	295.00	190.00	100.00	50.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	635.00	0.00	295.00	190.00	100.00	50.00	X	X	X
700206	Iluminat public si electrificari rurale	444.00	0.00	188.00	138.00	68.00	50.00	430.50	431.80	432.70
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	760.50	0.00	277.70	245.10	147.20	90.50	783.30	785.60	787.20
7402	Protectia mediului	1,977.30	0.00	1,155.90	334.80	260.90	225.70	1,045.70	1,048.80	1,050.80
01	CHELTUIELI CURENTE	1,877.30	0.00	1,155.90	234.80	260.90	225.70	1,045.70	1,048.80	1,050.80
10	TITLUL I CHELTUIELI DE PERSONAL	180.30	0.00	48.90	48.80	48.90	33.70	185.70	186.20	186.60
1001	Cheltuieli salariale in bani	138.00	0.00	37.00	37.00	37.00	27.00	X	X	X
100101	Salarii de baza	120.00	0.00	32.00	32.00	32.00	24.00	X	X	X
100106	Alte sporuri	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
1003	Contributii	42.30	0.00	11.90	11.80	11.90	6.70	X	X	X
100301	Contributii de asigurari sociale de stat	26.00	0.00	7.50	7.50	7.50	3.50	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	0.30	0.30	0.30	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	9.00	0.00	2.50	2.50	2.50	1.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
20	TITLUL II BUNURI SI SERVICII	835.00	0.00	245.00	186.00	212.00	192.00	860.00	862.60	864.20
2001	Bunuri si servicii	749.00	0.00	222.50	182.50	182.00	162.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	65.00	0.00	20.00	20.00	20.00	5.00	X	X	X
200106	Piese de schimb	45.00	0.00	20.00	10.00	10.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	630.00	0.00	180.00	150.00	150.00	150.00	X	X	X
2002	Reparatii curente	80.00	0.00	20.00	0.00	30.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	862.00	0.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
550113	Programe de dezvoltare	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deeurilor	1,977.30	0.00	1,155.90	334.80	260.90	225.70	1,045.70	1,048.80	1,050.80
74020501	Salubritate	1,977.30	0.00	1,155.90	334.80	260.90	225.70	1,045.70	1,048.80	1,050.80
7902	Partea a V-a Actiuni economice	3,554.00	0.00	1,219.20	1,698.10	311.40	325.30	1,623.20	1,637.50	1,661.20
8002	Actiuni generale economice, comerciale si de munca	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
2030	Alte cheltuieli	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
80020110	Programe de dezvoltare regionala si sociala	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
8402	Transporturi	3,524.00	0.00	1,219.20	1,668.10	311.40	325.30	1,593.20	1,607.50	1,631.20
01	CHELTUIELI CURENTE	1,151.00	0.00	302.70	301.60	237.90	308.80	1,185.50	1,189.00	1,191.30
10	TITLUL I CHELTUIELI DE PERSONAL	300.00	0.00	92.70	91.60	84.90	30.80	309.00	309.90	310.50

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
1001	Cheltuieli salariale in bani	241.00	0.00	75.00	74.00	68.00	24.00	X	X	X
100101	Salarii de baza	214.00	0.00	64.00	64.00	63.00	23.00	X	X	X
100106	Alte sporuri	27.00	0.00	11.00	10.00	5.00	1.00	X	X	X
1003	Contributii	59.00	0.00	17.70	17.60	16.90	6.80	X	X	X
100301	Contributii de asigurari sociale de stat	40.00	0.00	12.00	12.00	12.00	4.00	X	X	X
100302	Contributii de asigurari de somaj	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	851.00	0.00	210.00	210.00	153.00	278.00	876.50	879.10	880.80
2001	Bunuri si servicii	405.00	0.00	115.00	104.00	73.00	113.00	X	X	X
200105	Carburanti si lubrifianti	210.00	0.00	60.00	60.00	30.00	60.00	X	X	X
200106	Piese de schimb	70.00	0.00	20.00	10.00	10.00	30.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	5.00	4.00	3.00	3.00	X	X	X
2002	Reparatii curente	435.00	0.00	90.00	100.00	80.00	165.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
71	TITLUL XIII ACTIVE NEFINANCIARE	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
7101	Active fixe	2,373.00	0.00	916.50	1,366.50	73.50	16.50	X	X	X
710101	Constructii	2,307.00	0.00	900.00	1,350.00	57.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	66.00	0.00	16.50	16.50	16.50	16.50	X	X	X
840203	Transport rutier	3,524.00	0.00	1,219.20	1,668.10	311.40	325.30	1,593.20	1,607.50	1,631.20
84020303	Strazi	3,524.00	0.00	1,219.20	1,668.10	311.40	325.30	1,593.20	1,607.50	1,631.20
9602	Rezerve, Excedent/Deficit	-1,141.00	0.00	-1,141.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,141.00	0.00	1,141.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,065.00	0.00	1,065.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	13,629.10		3,777.45	3,871.05	3,248.75	2,731.85	14,511.20	14,876.50	15,242.80
499002	VENITURI PROPRII	5,645.50		1,650.45	1,812.05	1,375.65	807.35	5,803.00	5,834.81	5,860.65
000202	I. VENITURI CURENTE	13,499.10		3,717.45	3,871.05	3,248.75	2,661.85	14,377.30	14,742.21	15,108.25
000302	A. VENITURI FISCALE	14,048.20		3,900.85	4,120.95	3,314.55	2,711.85	15,093.56	15,470.25	15,858.36
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,588.80		647.00	647.00	647.80	647.00	2,654.60	2,673.62	2,701.27
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,588.80		647.00	647.00	647.80	647.00	2,654.60	2,673.62	2,701.27
0302	Impozit pe venit	27.80		7.00	7.00	7.80	6.00	28.60	28.72	28.77
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	27.80		7.00	7.00	7.80	6.00	28.60	28.72	28.77
0402	Cote si sume defalcate din impozitul pe venit	2,561.00		640.00	640.00	640.00	641.00	2,626.00	2,644.90	2,672.50
040201	Cote defalcate din impozitul pe venit	1,300.00		325.00	325.00	325.00	325.00	1,339.00	1,342.90	1,345.50
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,261.00		315.00	315.00	315.00	316.00	1,287.00	1,302.00	1,327.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,560.40		553.00	577.45	350.55	79.40	1,607.20	1,615.50	1,610.70
0702	Impozite si taxe pe proprietate	1,560.40		553.00	577.45	350.55	79.40	1,607.20	1,615.50	1,610.70
070201	Impozit si taxa pe cladiri	563.20		210.00	202.45	128.55	22.20	580.08	581.80	582.89
07020101	Impozit pe cladiri de la persoane fizice	236.10		90.00	90.00	51.00	5.10	248.33	249.06	249.54
07020102	Impozit si taxa pe cladiri de la persoane juridice	327.10		120.00	112.45	77.55	17.10	331.75	332.74	333.35
070202	Impozit si taxa pe teren	852.00		281.00	336.00	188.00	47.00	877.56	880.11	881.83
07020201	Impozit pe terenuri de la persoane fizice	244.00		91.00	81.00	61.00	11.00	251.32	252.05	252.54
07020202	Impozit si taxa pe teren de la persoane juridice	481.00		135.00	220.00	100.00	26.00	495.43	496.87	497.84
07020203	Impozitul pe terenul din extravilan	127.00		55.00	35.00	27.00	10.00	130.81	131.19	131.45
070203	Taxe judiciare de timbru si alte taxe de timbru	16.00		4.00	4.00	4.00	4.00	16.48	20.13	12.26
070250	Alte impozite si taxe pe proprietate	129.20		58.00	35.00	30.00	6.20	133.08	133.46	133.72
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,725.10		2,650.70	2,816.50	2,276.20	1,981.70	10,652.64	11,001.49	11,366.40

		Buget 2016						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1102	Sume defalcate din TVA	8,774.00		2,352.00	2,463.00	2,033.00	1,926.00	9,673.00	10,019.00	10,382.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,506.00		2,032.00	2,147.00	1,717.00	1,610.00	8,084.00	8,390.00	8,711.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,268.00		320.00	316.00	316.00	316.00	1,589.00	1,629.00	1,671.00
1502	Taxe pe servicii specifice	583.70		183.70	213.50	150.00	36.50	601.21	602.96	604.13
150250	Alte taxe pe servicii specifice	583.70		183.70	213.50	150.00	36.50	601.21	602.96	604.13
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	367.40		115.00	140.00	93.20	19.20	378.43	379.53	380.27
160202	Impozit pe mijloacele de transport	308.40		100.00	115.00	78.20	15.20	317.66	318.58	319.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	218.20		75.00	80.00	58.20	5.00	224.75	225.40	225.84
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	90.20		25.00	35.00	20.00	10.20	92.91	93.18	93.36
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	59.00		15.00	25.00	15.00	4.00	60.77	60.95	61.07
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	173.90		50.15	80.00	40.00	3.75	179.12	179.64	179.99
1802	Alte impozite si taxe fiscale	173.90		50.15	80.00	40.00	3.75	179.12	179.64	179.99
180250	Alte impozite si taxe	173.90		50.15	80.00	40.00	3.75	179.12	179.64	179.99
001202	C. VENITURI NEFISCALE	-549.10		-183.40	-249.90	-65.80	-50.00	-716.26	-728.04	-750.11
001302	C1. VENITURI DIN PROPRIETATE	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
3002	Venituri din proprietate	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
300205	Venituri din concesiuni si inchirieri	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	124.40		35.00	60.00	29.00	0.40	128.13	128.51	128.75
001402	C2. VANZARI DE BUNURI SI SERVICII	-673.50		-218.40	-309.90	-94.80	-50.40	-844.39	-856.55	-878.86
3302	Venituri din prestari de servicii si alte activitati	72.30		18.10	26.10	18.10	10.00	74.47	74.69	74.83
330250	Alte venituri din prestari de servicii si alte activitati	72.30		18.10	26.10	18.10	10.00	74.47	74.69	74.83
3402	Venituri din taxe administrative, eliberari permise	32.50		8.50	8.00	12.00	4.00	33.48	33.57	33.64
340202	Taxe extrajudiciare de timbru	32.50		8.50	8.00	12.00	4.00	33.48	33.57	33.64
3502	Amenzi, penalitati si confiscari	142.10		40.00	60.00	35.00	7.10	146.36	146.79	147.07
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	142.10		40.00	60.00	35.00	7.10	146.36	146.79	147.07

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	142.10		40.00	60.00	35.00	7.10	146.36	146.79	147.07
3702	Transferuri voluntare, altele decat subventiile	-920.40		-285.00	-404.00	-159.90	-71.50	-1,098.70	-1,111.60	-1,134.40
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-920.40		-285.00	-404.00	-159.90	-71.50	-1,098.70	-1,111.60	-1,134.40
001702	IV. SUBVENTII	130.00		60.00	0.00	0.00	70.00	133.90	134.29	134.55
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	130.00		60.00	0.00	0.00	70.00	133.90	134.29	134.55
4202	Subventii de la bugetul de stat	130.00		60.00	0.00	0.00	70.00	133.90	134.29	134.55
002002	B. Curente	130.00		60.00	0.00	0.00	70.00	133.90	134.29	134.55
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	130.00		60.00	0.00	0.00	70.00	133.90	134.29	134.55
4902	TOTAL CHELTUIELI	13,705.10	0.00	3,853.45	3,871.05	3,248.75	2,731.85	14,511.20	14,876.50	15,242.80
01	CHELTUIELI CURENTE	13,705.10	0.00	3,853.45	3,871.05	3,248.75	2,731.85	14,511.20	14,876.50	15,242.80
10	TITLUL I CHELTUIELI DE PERSONAL	8,474.10	0.00	2,365.05	2,458.35	2,148.85	1,501.85	9,129.30	9,427.10	9,737.60
1001	Cheltuieli salariale in bani	6,691.00	0.00	1,862.40	1,934.40	1,702.80	1,191.40	X	X	X
100101	Salarii de baza	5,708.00	0.00	1,581.40	1,584.40	1,541.80	1,000.40	X	X	X
100106	Alte sporuri	356.00	0.00	105.00	102.00	95.50	53.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.50	0.00	10.00	9.00	6.50	5.00	X	X	X
100111	Fond aferent platii cu ora	428.50	0.00	140.00	145.00	35.00	108.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	168.00	0.00	26.00	94.00	24.00	24.00	X	X	X
1002	Cheltuieli salariale in natura	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
100202	Norme de hrana	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
1003	Contributii	1,682.10	0.00	474.65	495.95	418.05	293.45	X	X	X
100301	Contributii de asigurari sociale de stat	1,126.70	0.00	313.00	327.80	285.30	200.60	X	X	X
100302	Contributii de asigurari de somaj	52.00	0.00	15.05	16.20	12.70	8.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	385.60	0.00	110.50	116.10	93.10	65.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	31.85	0.00	9.55	9.50	8.40	4.40	X	X	X
100306	Contributii pentru concedii si indemnizatii	85.95	0.00	26.55	26.35	18.55	14.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,607.00	0.00	995.40	1,040.70	742.90	828.00	3,733.40	3,793.60	3,844.40

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	2,847.80	0.00	835.00	840.30	588.70	583.80	X	X	X
200101	Furnituri de birou	54.70	0.00	15.30	17.00	12.60	9.80	X	X	X
200102	Materiale pentru curatenie	81.00	0.00	20.80	25.30	20.70	14.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	556.00	0.00	208.50	162.00	81.00	104.50	X	X	X
200104	Apa, canal si salubritate	52.40	0.00	15.90	16.80	10.90	8.80	X	X	X
200105	Carburanti si lubrifianti	359.00	0.00	103.00	103.50	65.00	87.50	X	X	X
200106	Piese de schimb	151.00	0.00	50.50	31.50	25.50	43.50	X	X	X
200107	Transport	73.50	0.00	23.50	25.50	0.00	24.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	116.50	0.00	31.00	33.50	27.00	25.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,255.20	0.00	336.50	361.20	317.50	240.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	148.50	0.00	30.00	64.00	28.50	26.00	X	X	X
2002	Reparatii curente	575.00	0.00	110.00	100.00	135.00	230.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	75.00	0.00	23.20	43.60	1.10	7.10	X	X	X
200530	Alte obiecte de inventar	75.00	0.00	23.20	43.60	1.10	7.10	X	X	X
2006	Daplasari, detasari, transferari	19.20	0.00	6.20	4.30	4.60	4.10	X	X	X
200601	Deplasari interne, detasari, transferari	19.20	0.00	6.20	4.30	4.60	4.10	X	X	X
2013	Pregatire profesionala	21.50	0.00	8.00	8.50	5.00	0.00	X	X	X
2014	Protectia muncii	22.50	0.00	10.00	11.00	1.50	0.00	X	X	X
2030	Alte cheltuieli	42.00	0.00	3.00	33.00	3.00	3.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
3003	Alte dobanzi	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
300305	Dobanzi la opeatiunile de leasing	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
5101	Transferuri curente	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,326.00	0.00	416.00	275.00	305.00	330.00	1,287.50	1,291.20	1,293.80

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	1,326.00	0.00	416.00	275.00	305.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,250.00	0.00	340.00	275.00	305.00	330.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	76.00	0.00	76.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	25.00	45.00	0.00	20.00	147.30	149.80	152.20
5901	Burse	40.00	0.00	0.00	20.00	0.00	20.00	X	X	X
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,261.60	0.00	627.80	670.70	564.80	398.30	2,328.90	2,336.20	2,340.10
5102	Autoritati publice si actiuni externe	1,750.50	0.00	507.00	462.00	450.00	331.50	1,803.00	1,808.20	1,811.50
01	CHELTUIELI CURENTE	1,750.50	0.00	507.00	462.00	450.00	331.50	1,803.00	1,808.20	1,811.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,400.50	0.00	409.50	375.00	374.00	242.00	1,442.50	1,446.70	1,449.50
1001	Cheltuieli salariale in bani	1,116.00	0.00	336.00	304.00	304.00	172.00	X	X	X
100101	Salarii de baza	813.00	0.00	250.00	225.00	225.00	113.00	X	X	X
100106	Alte sporuri	205.00	0.00	60.00	55.00	55.00	35.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	98.00	0.00	26.00	24.00	24.00	24.00	X	X	X
1003	Contributii	284.50	0.00	73.50	71.00	70.00	70.00	X	X	X
100301	Contributii de asigurari sociale de stat	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
100302	Contributii de asigurari de somaj	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	64.00	0.00	18.00	16.00	15.00	15.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	350.00	0.00	97.50	87.00	76.00	89.50	360.50	361.50	362.00
2001	Bunuri si servicii	253.00	0.00	80.00	68.00	63.00	42.00	X	X	X
200101	Furnituri de birou	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	20.00	18.00	6.00	6.00	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	21.00	0.00	5.00	6.00	5.00	5.00	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	49.00	0.00	13.00	13.00	12.00	11.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	92.00	0.00	30.00	20.00	30.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	35.00	0.00	0.00	0.00	0.00	35.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
200530	Alte obiecte de inventar	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
2006	Daplasari, detasari, transferari	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
200601	Deplasari interne, detasari, transferari	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
2013	Pregatire profesionala	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	1.50	1.50	0.00	X	X	X
2030	Alte cheltuieli	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
510201	Autoritati executive si legislative	1,750.50	0.00	507.00	462.00	450.00	331.50	1,803.00	1,808.20	1,811.50
51020103	Autoritati executive	1,750.50	0.00	507.00	462.00	450.00	331.50	1,803.00	1,808.20	1,811.50
5402	Alte servicii publice generale	303.10	0.00	68.80	156.70	62.80	14.80	312.20	313.20	313.80
01	CHELTUIELI CURENTE	303.10	0.00	68.80	156.70	62.80	14.80	312.20	313.20	313.80
10	TITLUL I CHELTUIELI DE PERSONAL	230.70	0.00	47.40	126.30	50.10	6.90	237.60	238.30	238.80
1001	Cheltuieli salariale in bani	194.50	0.00	36.50	112.00	41.00	5.00	X	X	X
100101	Salarii de baza	97.00	0.00	30.00	32.00	32.00	3.00	X	X	X
100106	Alte sporuri	27.50	0.00	6.50	10.00	9.00	2.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X
1003	Contributii	36.20	0.00	10.90	14.30	9.10	1.90	X	X	X
100301	Contributii de asigurari sociale de stat	21.50	0.00	6.50	7.50	6.00	1.50	X	X	X
100302	Contributii de asigurari de somaj	1.30	0.00	0.60	0.30	0.40	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.00	0.00	2.80	5.70	2.20	0.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.10	0.00	0.50	0.30	0.20	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	0.50	0.50	0.30	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	72.40	0.00	21.40	30.40	12.70	7.90	74.60	74.90	75.00
2001	Bunuri si servicii	66.70	0.00	19.30	27.80	12.10	7.50	X	X	X
200101	Furnituri de birou	1.20	0.00	0.60	0.60	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.20	0.20	0.10	0.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
200103	Încalzit, Iluminat si forta motrica	10.50	0.00	5.00	4.00	1.50	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200106	Piese de schimb	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	5.00	5.00	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.50	0.00	0.00	10.50	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.20	0.00	0.60	0.60	0.60	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.20	0.00	0.60	0.60	0.60	0.40	X	X	X
2013	Pregatire profesionala	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	62.10	0.00	19.70	16.60	15.70	10.10	63.90	64.20	64.30
540250	Alte servicii publice generale	241.00	0.00	49.10	140.10	47.10	4.70	248.30	249.00	249.50
5502	Dobanzi	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
01	CHELTUIELI CURENTE	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
30	TITLUL III DOBANZI	24.00	0.00	6.00	6.00	6.00	6.00	24.70	24.80	24.80
3003	Alte dobanzi	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
300305	Dobanzi la opeatiunile de leasing	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
01	CHELTUIELI CURENTE	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
5101	Transferuri curente	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	184.00	0.00	46.00	46.00	46.00	46.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	184.00	0.00	46.00	46.00	46.00	46.00	189.00	190.00	190.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
6102	Ordine publica si siguranta nationala	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
10	TITLUL I CHELTUIELI DE PERSONAL	343.10	0.00	99.40	98.20	100.10	45.40	353.40	354.40	355.10
1001	Cheltuieli salariale in bani	182.00	0.00	52.00	52.00	52.00	26.00	X	X	X
100101	Salarii de baza	140.00	0.00	40.00	40.00	40.00	20.00	X	X	X
100106	Alte sporuri	42.00	0.00	12.00	12.00	12.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
100202	Norme de hrana	101.00	0.00	28.00	28.00	28.00	17.00	X	X	X
1003	Contributii	60.10	0.00	19.40	18.20	20.10	2.40	X	X	X
100301	Contributii de asigurari sociale de stat	41.00	0.00	13.00	13.00	15.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	15.00	0.00	5.00	4.00	4.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.20	0.20	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.80	0.60	0.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	43.90	0.00	11.50	11.80	10.90	9.70	45.20	45.40	45.50
2001	Bunuri si servicii	42.40	0.00	11.50	10.30	10.90	9.70	X	X	X
200101	Furnituri de birou	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.30	0.30	0.20	0.20	X	X	X
200103	Încalzit, iluminat si forta motrica	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200104	Apa, canal si salubritate	0.40	0.00	0.20	0.00	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
610203	Ordine publica	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
61020304	Politie locala	387.00	0.00	110.90	110.00	111.00	55.10	398.60	399.80	400.60
6302	Partea a III-a Cheltuieli Social - Culturale	8,290.70	0.00	2,347.45	2,330.85	1,958.95	1,653.45	8,962.70	9,311.30	9,667.40
6502	Invatamant	6,245.00	0.00	1,787.70	1,807.60	1,434.10	1,215.60	6,828.90	7,171.20	7,523.20
01	CHELTUIELI CURENTE	6,245.00	0.00	1,787.70	1,807.60	1,434.10	1,215.60	6,828.90	7,171.20	7,523.20
10	TITLUL I CHELTUIELI DE PERSONAL	5,230.00	0.00	1,460.00	1,500.00	1,260.00	1,010.00	5,788.00	6,076.00	6,380.00

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
1001	Cheltuieli salariale in bani	4,181.00	0.00	1,159.50	1,179.50	1,013.00	829.00	X	X	X
100101	Salarii de baza	3,716.00	0.00	1,008.00	1,024.00	970.00	714.00	X	X	X
100106	Alte sporuri	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.50	0.00	10.00	9.00	6.50	5.00	X	X	X
100111	Fond aferent platii cu ora	428.50	0.00	140.00	145.00	35.00	108.50	X	X	X
1003	Contributii	1,049.00	0.00	300.50	320.50	247.00	181.00	X	X	X
100301	Contributii de asigurari sociale de stat	691.00	0.00	197.00	209.00	165.00	120.00	X	X	X
100302	Contributii de asigurari de somaj	36.00	0.00	10.00	12.00	8.50	5.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	240.00	0.00	68.00	73.50	55.50	43.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	26.00	0.00	7.50	8.00	7.00	3.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	56.00	0.00	18.00	18.00	11.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	899.00	0.00	251.70	287.60	174.10	185.60	996.60	1,048.70	1,094.40
2001	Bunuri si servicii	839.50	0.00	228.50	278.50	148.00	184.50	X	X	X
200101	Furnituri de birou	32.50	0.00	8.50	10.50	7.50	6.00	X	X	X
200102	Materiale pentru curatenie	71.00	0.00	17.50	22.50	18.00	13.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	233.00	0.00	94.00	61.00	30.50	47.50	X	X	X
200104	Apa, canal si salubritate	44.50	0.00	13.50	15.00	8.50	7.50	X	X	X
200105	Carburanti si lubrifianti	25.50	0.00	8.50	8.00	0.00	9.00	X	X	X
200106	Piese de schimb	14.00	0.00	3.00	6.00	0.00	5.00	X	X	X
200107	Transport	73.50	0.00	23.50	25.50	0.00	24.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	43.50	0.00	12.00	14.50	9.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	216.00	0.00	28.50	90.00	53.50	44.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	86.00	0.00	19.50	25.50	21.00	20.00	X	X	X
2002	Reparatii curente	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.50	0.00	8.20	4.10	1.10	1.10	X	X	X
200530	Alte obiecte de inventar	14.50	0.00	8.20	4.10	1.10	1.10	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
57	TITLUL IX ASISTENTA SOCIALA	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	76.00	0.00	76.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	76.00	0.00	76.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	0.00	20.00	0.00	20.00	44.30	46.50	48.80
5901	Burse	40.00	0.00	0.00	20.00	0.00	20.00	X	X	X
650203	Invatamant prescolar si primar	2,321.00	0.00	652.50	701.00	544.50	423.00	2,568.40	2,700.60	2,829.40
65020301	Invatamant prescolar	909.50	0.00	257.50	279.50	212.50	160.00	1,005.10	1,060.70	1,107.40
65020302	Invatamant primar	1,411.50	0.00	395.00	421.50	332.00	263.00	1,563.30	1,639.90	1,722.00
650204	Invatamant secundar	3,848.00	0.00	1,059.20	1,106.60	889.60	792.60	4,260.50	4,470.60	4,693.80
65020401	Invatamant secundar inferior	2,285.00	0.00	654.70	691.60	528.10	410.60	2,504.40	2,654.31	2,787.40
65020402	Invatamant secundar superior	1,563.00	0.00	404.50	415.00	361.50	382.00	1,756.10	1,816.29	1,906.40
650250	Alte cheltuieli in domeniul invatamantului	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
01	CHELTUIELI CURENTE	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
10	TITLUL I CHELTUIELI DE PERSONAL	80.00	0.00	27.80	27.00	22.80	2.40	82.40	82.70	82.80
1001	Cheltuieli salariale in bani	66.00	0.00	22.50	22.00	19.50	2.00	X	X	X
100101	Salarii de baza	60.00	0.00	20.00	20.00	18.00	2.00	X	X	X
100106	Alte sporuri	6.00	0.00	2.50	2.00	1.50	0.00	X	X	X
1003	Contributii	14.00	0.00	5.30	5.00	3.30	0.40	X	X	X
100301	Contributii de asigurari sociale de stat	9.50	0.00	3.50	3.50	2.50	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.20	0.00	1.30	1.00	0.50	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.20	0.20	0.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.20	0.00	0.50	0.20	4.50	0.00	5.40	5.40	5.40
2001	Bunuri si servicii	1.20	0.00	0.50	0.20	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.50	0.20	0.50	0.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
66025050	Alte institutii si actiuni sanitare	85.20	0.00	28.30	27.20	27.30	2.40	87.80	88.10	88.20
6702	Cultura, recreere si religie	210.50	0.00	67.45	84.65	39.15	19.25	243.50	244.30	244.70
01	CHELTUIELI CURENTE	210.50	0.00	67.45	84.65	39.15	19.25	243.50	244.30	244.70
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	17.15	16.95	16.45	9.45	61.70	62.00	62.10
1001	Cheltuieli salariale in bani	46.50	0.00	13.40	13.40	12.80	6.90	X	X	X
100101	Salarii de baza	40.00	0.00	11.40	11.40	10.80	6.40	X	X	X
100106	Alte sporuri	6.50	0.00	2.00	2.00	2.00	0.50	X	X	X
1003	Contributii	13.50	0.00	3.75	3.55	3.65	2.55	X	X	X
100301	Contributii de asigurari sociale de stat	8.50	0.00	2.30	2.30	2.30	1.60	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.15	0.10	0.10	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.40	0.00	0.90	0.90	0.90	0.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.25	0.00	0.15	0.00	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.95	0.00	0.25	0.25	0.25	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.50	0.00	25.30	42.70	22.70	9.80	78.80	79.00	79.20
2001	Bunuri si servicii	99.50	0.00	25.20	42.50	22.20	9.60	X	X	X
200101	Furnituri de birou	2.00	0.00	0.70	0.40	0.60	0.30	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.80	0.30	0.90	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	9.50	0.00	3.50	3.50	2.00	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.70	0.30	0.70	0.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58.00	0.00	18.00	16.50	16.50	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.10	0.20	0.50	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.10	0.20	0.50	0.20	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	25.00	25.00	0.00	0.00	103.00	103.30	103.40
5911	Asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X
670203	Servicii culturale	146.80	0.00	48.95	66.25	20.70	10.90	177.90	178.50	178.80
67020306	Case de cultura	55.20	0.00	10.85	28.80	8.80	6.75	83.60	83.90	84.00
67020330	Alte servicii culturale	91.60	0.00	38.10	37.45	11.90	4.15	94.30	94.60	94.80

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
670205	Servicii recreative si sportive	63.70	0.00	18.50	18.40	18.45	8.35	65.60	65.80	65.90
67020501	Sport	63.70	0.00	18.50	18.40	18.45	8.35	65.60	65.80	65.90
6802	Asigurari si asistenta sociala	1,750.00	0.00	464.00	411.40	458.40	416.20	1,802.50	1,807.70	1,811.30
01	CHELTUIELI CURENTE	1,750.00	0.00	464.00	411.40	458.40	416.20	1,802.50	1,807.70	1,811.30
10	TITLUL I CHELTUIELI DE PERSONAL	500.00	0.00	124.00	136.40	153.40	86.20	515.00	516.50	517.50
1001	Cheltuieli salariale in bani	406.00	0.00	100.00	110.00	125.00	71.00	X	X	X
100101	Salarii de baza	406.00	0.00	100.00	110.00	125.00	71.00	X	X	X
1003	Contributii	94.00	0.00	24.00	26.40	28.40	15.20	X	X	X
100301	Contributii de asigurari sociale de stat	69.20	0.00	16.20	18.00	20.00	15.00	X	X	X
100302	Contributii de asigurari de somaj	2.00	0.00	0.60	0.70	0.70	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	19.00	0.00	6.00	6.50	6.50	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,250.00	0.00	340.00	275.00	305.00	330.00	1,287.50	1,291.20	1,293.80
5702	Ajutoare sociale	1,250.00	0.00	340.00	275.00	305.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,250.00	0.00	340.00	275.00	305.00	330.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,570.00	0.00	354.00	406.40	453.40	356.20	1,617.10	1,621.80	1,625.00
68020502	Asistenta sociala in caz de invaliditate	1,570.00	0.00	354.00	406.40	453.40	356.20	1,617.10	1,621.80	1,625.00
680215	Prevenirea excluderii sociale	180.00	0.00	110.00	5.00	5.00	60.00	185.40	185.90	186.30
68021501	Ajutor social	180.00	0.00	110.00	5.00	5.00	60.00	185.40	185.90	186.30
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,584.80	0.00	464.60	427.90	376.10	316.20	1,605.50	1,610.20	1,613.40
7002	Locuinte, servicii si dezvoltare publica	569.50	0.00	170.70	193.10	115.20	90.50	559.80	561.40	562.60
01	CHELTUIELI CURENTE	569.50	0.00	170.70	193.10	115.20	90.50	559.80	561.40	562.60
10	TITLUL I CHELTUIELI DE PERSONAL	149.50	0.00	38.20	38.10	38.20	35.00	154.00	154.40	154.70
1001	Cheltuieli salariale in bani	120.00	0.00	30.50	30.50	30.50	28.50	X	X	X
100101	Salarii de baza	102.00	0.00	26.00	26.00	26.00	24.00	X	X	X
100106	Alte sporuri	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
1003	Contributii	29.50	0.00	7.70	7.60	7.70	6.50	X	X	X
100301	Contributii de asigurari sociale de stat	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
100303	Contributii de asigurari sociale de sanatate	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	420.00	0.00	132.50	155.00	77.00	55.50	405.80	407.00	407.90
2001	Bunuri si servicii	391.50	0.00	132.50	126.50	77.00	55.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	85.00	75.00	40.00	50.00	X	X	X
200105	Carburanti si lubrifianti	9.50	0.00	2.50	2.50	3.00	1.50	X	X	X
200106	Piese de schimb	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	127.00	0.00	43.00	48.00	32.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	26.00	0.00	0.00	26.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	26.00	0.00	0.00	26.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	379.00	0.00	123.00	138.00	68.00	50.00	363.60	364.60	365.40
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	190.50	0.00	47.70	55.10	47.20	40.50	196.20	196.80	197.20
7402	Protectia mediului	1,015.30	0.00	293.90	234.80	260.90	225.70	1,045.70	1,048.80	1,050.80
01	CHELTUIELI CURENTE	1,015.30	0.00	293.90	234.80	260.90	225.70	1,045.70	1,048.80	1,050.80
10	TITLUL I CHELTUIELI DE PERSONAL	180.30	0.00	48.90	48.80	48.90	33.70	185.70	186.20	186.60
1001	Cheltuieli salariale in bani	138.00	0.00	37.00	37.00	37.00	27.00	X	X	X
100101	Salarii de baza	120.00	0.00	32.00	32.00	32.00	24.00	X	X	X
100106	Alte sporuri	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
1003	Contributii	42.30	0.00	11.90	11.80	11.90	6.70	X	X	X
100301	Contributii de asigurari sociale de stat	26.00	0.00	7.50	7.50	7.50	3.50	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	0.30	0.30	0.30	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	9.00	0.00	2.50	2.50	2.50	1.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	835.00	0.00	245.00	186.00	212.00	192.00	860.00	862.60	864.20

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
2001	Bunuri si servicii	749.00	0.00	222.50	182.50	182.00	162.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	65.00	0.00	20.00	20.00	20.00	5.00	X	X	X
200106	Piese de schimb	45.00	0.00	20.00	10.00	10.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	630.00	0.00	180.00	150.00	150.00	150.00	X	X	X
2002	Reparatii curente	80.00	0.00	20.00	0.00	30.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,015.30	0.00	293.90	234.80	260.90	225.70	1,045.70	1,048.80	1,050.80
74020501	Salubritate	1,015.30	0.00	293.90	234.80	260.90	225.70	1,045.70	1,048.80	1,050.80
7902	Partea a V-a Actiuni economice	1,181.00	0.00	302.70	331.60	237.90	308.80	1,215.50	1,219.00	1,221.30
8002	Actiuni generale economice, comerciale si de munca	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
2030	Alte cheltuieli	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
80020110	Programe de dezvoltare regionala si sociala	30.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	30.00
8402	Transporturi	1,151.00	0.00	302.70	301.60	237.90	308.80	1,185.50	1,189.00	1,191.30
01	CHELTUIELI CURENTE	1,151.00	0.00	302.70	301.60	237.90	308.80	1,185.50	1,189.00	1,191.30
10	TITLUL I CHELTUIELI DE PERSONAL	300.00	0.00	92.70	91.60	84.90	30.80	309.00	309.90	310.50
1001	Cheltuieli salariale in bani	241.00	0.00	75.00	74.00	68.00	24.00	X	X	X
100101	Salarii de baza	214.00	0.00	64.00	64.00	63.00	23.00	X	X	X
100106	Alte sporuri	27.00	0.00	11.00	10.00	5.00	1.00	X	X	X
1003	Contributii	59.00	0.00	17.70	17.60	16.90	6.80	X	X	X
100301	Contributii de asigurari sociale de stat	40.00	0.00	12.00	12.00	12.00	4.00	X	X	X
100302	Contributii de asigurari de somaj	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	14.00	0.00	4.00	4.00	4.00	2.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	851.00	0.00	210.00	210.00	153.00	278.00	876.50	879.10	880.80
2001	Bunuri si servicii	405.00	0.00	115.00	104.00	73.00	113.00	X	X	X
200105	Carburanti si lubrifianti	210.00	0.00	60.00	60.00	30.00	60.00	X	X	X
200106	Piese de schimb	70.00	0.00	20.00	10.00	10.00	30.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	5.00	4.00	3.00	3.00	X	X	X
2002	Reparatii curente	435.00	0.00	90.00	100.00	80.00	165.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
840203	Transport rutier	1,151.00	0.00	302.70	301.60	237.90	308.80	1,185.50	1,189.00	1,191.30
84020303	Strazi	1,151.00	0.00	302.70	301.60	237.90	308.80	1,185.50	1,189.00	1,191.30
9602	Rezerve, Excedent/Deficit	-76.00	0.00	-76.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	3,852.40		1,857.50	1,706.50	216.90	71.50	1,098.70	1,111.60	1,134.40
000202	I. VENITURI CURENTE	920.40		285.00	404.00	159.90	71.50	1,098.70	1,111.60	1,134.40
001202	C. VENITURI NEFISCALE	920.40		285.00	404.00	159.90	71.50	1,098.70	1,111.60	1,134.40
001402	C2. VANZARI DE BUNURI SI SERVICII	920.40		285.00	404.00	159.90	71.50	1,098.70	1,111.60	1,134.40
3702	Transferuri voluntare, altele decat subventiile	920.40		285.00	404.00	159.90	71.50	1,098.70	1,111.60	1,134.40
370204	Varsaminte din sectiunea de functionare	920.40		285.00	404.00	159.90	71.50	1,098.70	1,111.60	1,134.40
4202	Subventii de la bugetul de stat	2,932.00		1,572.50	1,302.50	57.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	2,932.00		1,572.50	1,302.50	57.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
4902	TOTAL CHELTUIELI	4,917.40	0.00	2,922.50	1,706.50	216.90	71.50	1,098.70	1,111.60	1,134.40
01	CHELTUIELI CURENTE	862.00	0.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	862.00	0.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
550113	Programe de dezvoltare	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,055.40	0.00	2,060.50	1,706.50	216.90	71.50	1,098.70	1,111.60	1,134.40
71	TITLUL XIII ACTIVE NEFINANCIARE	4,055.40	0.00	2,060.50	1,706.50	216.90	71.50	1,098.70	1,111.60	1,134.40
7101	Active fixe	4,055.40	0.00	2,060.50	1,706.50	216.90	71.50	X	X	X
710101	Constructii	3,180.00	0.00	1,728.00	1,395.00	57.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	186.00	0.00	21.50	121.50	21.50	21.50	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	689.40	0.00	311.00	190.00	138.40	50.00	X	X	X
5002	Partea I-a Servicii publice generale	74.40	0.00	21.00	5.00	43.40	5.00	37.00	37.10	37.20
5102	Autoritati publice si actiuni externe	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
70	CHELTUIELI DE CAPITAL	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
71	TITLUL XIII ACTIVE NEFINANCIARE	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
7101	Active fixe	36.00	0.00	21.00	5.00	5.00	5.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
51020103	Autoritati executive	36.00	0.00	21.00	5.00	5.00	5.00	37.00	37.10	37.20
5402	Alte servicii publice generale	38.40	0.00	0.00	0.00	38.40	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	38.40	0.00	0.00	0.00	38.40	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	38.40	0.00	0.00	0.00	38.40	0.00	0.00	0.00	0.00
7101	Active fixe	38.40	0.00	0.00	0.00	38.40	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	38.40	0.00	0.00	0.00	38.40	0.00	X	X	X
540250	Alte servicii publice generale	38.40	0.00	0.00	0.00	38.40	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	873.00	0.00	828.00	45.00	0.00	0.00	X	X	X
710101	Constructii	873.00	0.00	828.00	45.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	873.00	0.00	828.00	45.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,597.00	0.00	1,157.00	290.00	100.00	50.00	654.00	656.00	657.30
7002	Locuinte, servicii si dezvoltare publica	635.00	0.00	295.00	190.00	100.00	50.00	654.00	656.00	657.30
70	CHELTUIELI DE CAPITAL	635.00	0.00	295.00	190.00	100.00	50.00	654.00	656.00	657.30
71	TITLUL XIII ACTIVE NEFINANCIARE	635.00	0.00	295.00	190.00	100.00	50.00	654.00	656.00	657.30
7101	Active fixe	635.00	0.00	295.00	190.00	100.00	50.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	635.00	0.00	295.00	190.00	100.00	50.00	X	X	X
700206	Iluminat public si electrificari rurale	65.00	0.00	65.00	0.00	0.00	0.00	66.90	67.20	67.30
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	570.00	0.00	230.00	190.00	100.00	50.00	587.10	588.80	590.00
7402	Protectia mediului	962.00	0.00	862.00	100.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	862.00	0.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	862.00	0.00	862.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
550113	Programe de dezvoltare	862.00	0.00	862.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	962.00	0.00	862.00	100.00	0.00	0.00	0.00	0.00	0.00
74020501	Salubritate	962.00	0.00	862.00	100.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
8402	Transporturi	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
70	CHELTUIELI DE CAPITAL	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
71	TITLUL XIII ACTIVE NEFINANCIARE	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
7101	Active fixe	2,373.00	0.00	916.50	1,366.50	73.50	16.50	X	X	X
710101	Constructii	2,307.00	0.00	900.00	1,350.00	57.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	66.00	0.00	16.50	16.50	16.50	16.50	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		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
840203	Transport rutier	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
84020303	Strazi	2,373.00	0.00	916.50	1,366.50	73.50	16.50	407.70	418.50	439.90
9602	Rezerve, Excedent/Deficit	-1,065.00	0.00	-1,065.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,065.00	0.00	1,065.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,065.00	0.00	1,065.00	0.00	0.00	0.00	0.00	0.00	0.00

**Primar ,
ing. Constantin Toma**

**Sef serviciu buget contabilitate ,
ec. Mirauta Eugenia**