

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2016 si estimari pe anii 2017-2019**

Formular 11

-mii lei-

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	5,694.58		2,467.00	1,454.00	1,440.58	333.00	4,514.00	4,681.00	4,869.00
499002	VENITURI PROPRII	2,531.00		1,503.00	563.00	287.00	178.00	1,809.00	1,887.00	1,995.00
000202	I. VENITURI CURENTE	5,233.00		2,442.00	1,454.00	1,019.00	318.00	4,474.00	4,631.00	4,819.00
000302	A. VENITURI FISCALE	4,604.00		1,851.00	1,417.00	1,018.00	318.00	4,456.00	4,613.00	4,796.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,615.00		810.00	445.00	221.00	139.00	1,490.00	1,558.00	1,633.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,615.00		810.00	445.00	221.00	139.00	1,490.00	1,558.00	1,633.00
0302	Impozit pe venit	18.00		4.00	5.00	4.00	5.00	5.00	6.00	8.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.00		4.00	5.00	4.00	5.00	5.00	6.00	8.00
0402	Cote si sume defalcate din impozitul pe venit	1,597.00		806.00	440.00	217.00	134.00	1,485.00	1,552.00	1,625.00
040201	Cote defalcate din impozitul pe venit	292.00		91.00	87.00	70.00	44.00	300.00	310.00	320.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,305.00		715.00	353.00	147.00	90.00	1,185.00	1,242.00	1,305.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	190.00		61.00	56.00	44.00	29.00	203.00	211.00	235.00
0702	Impozite si taxe pe proprietate	190.00		61.00	56.00	44.00	29.00	203.00	211.00	235.00
070201	Impozit si taxa pe cladiri	99.00		29.00	30.00	21.00	19.00	102.00	103.00	121.00
07020101	Impozit pe cladiri de la persoane fizice	94.00		24.00	30.00	21.00	19.00	94.00	95.00	112.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	5.00		5.00	0.00	0.00	0.00	8.00	8.00	9.00
070202	Impozit si taxa pe teren	91.00		32.00	26.00	23.00	10.00	101.00	108.00	114.00
07020201	Impozit pe terenuri de la persoane fizice	81.00		27.00	21.00	23.00	10.00	90.00	95.00	100.00
07020202	Impozit si taxa pe teren de la persoane juridice	10.00		5.00	5.00	0.00	0.00	11.00	13.00	14.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,791.00		977.00	911.00	753.00	150.00	2,755.00	2,836.00	2,920.00
1102	Sume defalcate din TVA	2,702.00		939.00	891.00	732.00	140.00	2,665.00	2,744.00	2,824.00

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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
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,050.00		614.00	770.00	621.00	45.00	2,178.00	2,249.00	2,323.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	200.00		200.00	0.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	452.00		125.00	121.00	111.00	95.00	487.00	495.00	501.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	89.00		38.00	20.00	21.00	10.00	90.00	92.00	96.00
160202	Impozit pe mijloacele de transport	89.00		38.00	20.00	21.00	10.00	90.00	92.00	96.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	79.00		28.00	20.00	21.00	10.00	80.00	81.00	84.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		10.00	0.00	0.00	0.00	10.00	11.00	12.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	8.00		3.00	5.00	0.00	0.00	8.00	8.00	8.00
1802	Alte impozite si taxe fiscale	8.00		3.00	5.00	0.00	0.00	8.00	8.00	8.00
180250	Alte impozite si taxe	8.00		3.00	5.00	0.00	0.00	8.00	8.00	8.00
001202	C. VENITURI NEFISCALE	629.00		591.00	37.00	1.00	0.00	18.00	18.00	23.00
001302	C1. VENITURI DIN PROPRIETATE	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
3002	Venituri din proprietate	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	14.00		7.00	6.00	1.00	0.00	18.00	18.00	23.00
3402	Venituri din taxe administrative, eliberari permise	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
340202	Taxe extrajudiciare de timbru	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
3502	Amenzi, penalitati si confiscari	11.00		6.00	5.00	0.00	0.00	15.00	15.00	20.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	11.00		6.00	5.00	0.00	0.00	15.00	15.00	20.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	11.00		6.00	5.00	0.00	0.00	15.00	15.00	20.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-821.00		-736.00	-60.00	-15.00	-10.00	-312.00	-306.00	-358.00
370204	Varsaminte din sectiunea de functionare	821.00		736.00	60.00	15.00	10.00	312.00	306.00	358.00

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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
001702	IV. SUBVENTII	461.58		25.00	0.00	421.58	15.00	40.00	50.00	50.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	461.58		25.00	0.00	421.58	15.00	40.00	50.00	50.00
4202	Subventii de la bugetul de stat	461.58		25.00	0.00	421.58	15.00	40.00	50.00	50.00
002002	B. Curente	461.58		25.00	0.00	421.58	15.00	40.00	50.00	50.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	40.00		25.00	0.00	0.00	15.00	40.00	50.00	50.00
420265	Finantarea Programului National de Dezvoltare Locala	421.58		0.00	0.00	421.58	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,694.58	184.17	2,467.00	1,454.00	1,440.58	333.00	4,514.00	4,681.00	4,869.00
01	CHELTUIELI CURENTE	4,452.00	36.54	1,731.00	1,394.00	1,004.00	323.00	4,202.00	4,375.00	4,511.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,769.00	0.00	911.00	1,003.00	715.00	140.00	2,880.00	2,971.00	3,060.00
1001	Cheltuieli salariale in bani	2,234.50	0.00	699.51	823.20	601.79	110.00	X	X	X
100101	Salarii de baza	1,724.67	0.00	555.57	648.20	436.90	84.00	X	X	X
100105	Sporuri pentru conditii de munca	86.59	0.00	27.90	23.50	25.19	10.00	X	X	X
100106	Alte sporuri	8.50	0.00	2.60	2.60	2.30	1.00	X	X	X
100111	Fond aferent platii cu ora	50.10	0.00	20.10	18.70	11.30	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	127.00	0.00	15.00	82.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	237.64	0.00	78.34	48.20	111.10	0.00	X	X	X
1002	Cheltuieli salariale in natura	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
100205	Transportul la si de la locul de munca	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
1003	Contributii	517.50	0.00	206.49	174.80	111.21	25.00	X	X	X
100301	Contributii de asigurari sociale de stat	371.65	0.00	149.21	122.10	79.34	21.00	X	X	X
100302	Contributii de asigurari de somaj	12.20	0.00	4.85	4.85	2.50	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	109.82	0.00	44.26	39.15	23.41	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.85	0.00	2.27	1.40	1.18	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	18.98	0.00	5.90	7.30	4.78	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,280.00	36.54	592.00	312.00	240.00	136.00	966.00	1,027.00	1,064.00
2001	Bunuri si servicii	932.50	36.54	378.10	250.00	179.40	125.00	X	X	X
200101	Furnituri de birou	33.70	0.00	22.20	8.70	1.00	1.80	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	3.50	0.70	2.00	0.80	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	125.30	0.00	59.60	34.50	19.50	11.70	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	6.00	5.00	4.00	2.00	X	X	X
200105	Carburanti si lubrifianti	65.00	0.00	25.00	12.60	10.10	17.30	X	X	X
200106	Piese de schimb	12.20	0.00	9.23	0.00	1.50	1.47	X	X	X
200107	Transport	8.00	0.00	6.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.96	0.00	11.27	8.50	7.50	4.69	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	9.00	9.00	3.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	606.34	36.54	226.30	169.00	130.80	80.24	X	X	X
2002	Reparatii curente	101.00	0.00	46.00	20.00	35.00	0.00	X	X	X
2003	Hrana	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
200301	Hrana pentru oameni	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	29.00	7.00	0.00	2.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	28.00	0.00	19.00	7.00	0.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	17.50	0.00	7.50	5.00	4.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	17.50	0.00	7.50	5.00	4.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	87.00	0.00	82.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	10.40	0.00	4.60	0.00	X	X	X
2014	Protectia muncii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
203004	Chirii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	7.00	0.00	0.00	7.00	0.00	0.00	10.00	12.00	14.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	43.00	0.00	17.00	10.00	10.00	6.00	43.00	44.00	44.00
5101	Transferuri curente	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
510101	Transferuri catre institutii publice	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	298.00	0.00	156.00	62.00	39.00	41.00	252.00	259.00	265.00
5702	Ajutoare sociale	298.00	0.00	156.00	62.00	39.00	41.00	X	X	X
570201	Ajutoare sociale in numerar	287.00	0.00	145.00	62.00	39.00	41.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	55.00	0.00	55.00	0.00	0.00	0.00	51.00	62.00	64.00
5911	Asociatii si fundatii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,242.58	147.63	736.00	60.00	436.58	10.00	312.00	306.00	358.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,242.58	147.63	736.00	60.00	436.58	10.00	312.00	306.00	358.00
7101	Active fixe	1,242.58	147.63	736.00	60.00	436.58	10.00	X	X	X
710101	Constructii	850.58	0.00	414.00	10.00	426.58	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	392.00	147.63	322.00	50.00	10.00	10.00	X	X	X
5002	Partea I-a Servicii publice generale	1,531.00	23.54	628.00	411.00	272.00	220.00	1,196.00	1,224.00	1,242.00
5102	Autoritati publice si actiuni externe	1,444.00	23.54	628.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
01	CHELTUIELI CURENTE	1,404.00	23.54	588.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
10	TITLUL I CHELTUIELI DE PERSONAL	785.00	0.00	271.00	212.00	178.00	124.00	810.00	815.00	822.00
1001	Cheltuieli salariale in bani	612.00	0.00	190.00	172.00	151.00	99.00	X	X	X
100101	Salarii de baza	468.00	0.00	135.00	140.00	120.00	73.00	X	X	X
100105	Sporuri pentru conditii de munca	60.00	0.00	20.00	15.00	15.00	10.00	X	X	X
100106	Alte sporuri	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
1003	Contributii	173.00	0.00	81.00	40.00	27.00	25.00	X	X	X
100301	Contributii de asigurari sociale de stat	128.00	0.00	56.00	30.00	21.00	21.00	X	X	X
100302	Contributii de asigurari de somaj	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	35.00	0.00	20.00	7.00	5.00	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	619.00	23.54	317.00	112.00	94.00	96.00	376.00	397.00	406.00
2001	Bunuri si servicii	449.00	23.54	185.00	95.00	77.00	92.00	X	X	X
200101	Furnituri de birou	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	15.00	10.00	5.00	10.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	6.00	5.00	4.00	2.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	50.00	0.00	25.00	10.00	5.00	10.00	X	X	X
200106	Piese de schimb	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	10.00	7.00	6.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.00	0.00	6.00	3.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	269.00	23.54	90.00	60.00	57.00	62.00	X	X	X
2002	Reparatii curente	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.00	0.00	5.00	3.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	11.00	0.00	5.00	3.00	3.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
203004	Chirii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,444.00	23.54	628.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
51020103	Autoritati executive	1,444.00	23.54	628.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
5402	Alte servicii publice generale	87.00	0.00	0.00	87.00	0.00	0.00	10.00	12.00	14.00
01	CHELTUIELI CURENTE	87.00	0.00	0.00	87.00	0.00	0.00	10.00	12.00	14.00
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	67.00	0.00	0.00	67.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	67.00	0.00	0.00	67.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200101	Furnituri de birou	8.00	0.00	0.00	8.00	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
200107	Transport	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	7.00	0.00	0.00	7.00	0.00	0.00	10.00	12.00	14.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	7.00	0.00	0.00	7.00	0.00	0.00	10.00	12.00	14.00
540250	Alte servicii publice generale	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
6102	Ordine publica si siguranta nationala	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
01	CHELTUIELI CURENTE	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
20	TITLUL II BUNURI SI SERVICII	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
2001	Bunuri si servicii	130.00	13.00	65.00	39.00	26.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	13.00	65.00	39.00	26.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	10.00	0.00	0.00	0.00	12.00	13.00	14.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	130.00	13.00	65.00	39.00	26.00	0.00	135.00	140.00	142.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,619.00	0.00	983.00	869.00	666.00	101.00	2,637.00	2,749.00	2,847.00
6502	Invatamant	1,469.00	0.00	502.00	492.00	436.00	39.00	1,513.00	1,584.00	1,661.00
01	CHELTUIELI CURENTE	1,409.00	0.00	472.00	462.00	436.00	39.00	1,513.00	1,584.00	1,661.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,222.00	0.00	426.00	432.00	359.00	5.00	1,353.00	1,421.00	1,493.00
1001	Cheltuieli salariale in bani	981.50	0.00	339.51	342.20	299.79	0.00	X	X	X
100101	Salarii de baza	693.67	0.00	257.57	270.20	165.90	0.00	X	X	X
100105	Sporuri pentru conditii de munca	26.59	0.00	7.90	8.50	10.19	0.00	X	X	X
100106	Alte sporuri	2.50	0.00	0.60	0.60	1.30	0.00	X	X	X
100111	Fond aferent platii cu ora	50.10	0.00	20.10	18.70	11.30	0.00	X	X	X
100130	Alte drepturi salariale in bani	208.64	0.00	53.34	44.20	111.10	0.00	X	X	X
1002	Cheltuieli salariale in natura	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
100205	Transportul la si de la locul de munca	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
1003	Contributii	223.50	0.00	81.49	84.80	57.21	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	164.45	0.00	63.41	60.90	40.14	0.00	X	X	X
100302	Contributii de asigurari de somaj	5.80	0.00	1.65	2.75	1.40	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
100303	Contributii de asigurari sociale de sanatate	42.12	0.00	13.76	16.55	11.81	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.65	0.00	0.57	0.90	1.18	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.48	0.00	2.10	3.70	2.68	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	176.00	0.00	35.00	30.00	77.00	34.00	160.00	163.00	168.00
2001	Bunuri si servicii	139.00	0.00	16.60	23.00	66.40	33.00	X	X	X
200101	Furnituri de birou	3.50	0.00	0.00	0.70	1.00	1.80	X	X	X
200102	Materiale pentru curatenie	3.50	0.00	0.00	0.70	2.00	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.30	0.00	4.60	4.50	4.50	1.70	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	0.00	2.60	5.10	7.30	X	X	X
200106	Piese de schimb	3.20	0.00	0.23	0.00	1.50	1.47	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.96	0.00	1.27	1.50	1.50	1.69	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	3.00	3.00	3.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	83.54	0.00	7.50	10.00	47.80	18.24	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	1.40	0.00	4.60	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	30.00	30.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	60.00	0.00	30.00	30.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	576.00	0.00	201.97	210.20	163.83	0.00	590.00	615.00	640.00
65020301	Invatamant prescolar	256.20	0.00	93.75	100.25	62.20	0.00	260.00	270.00	280.00
65020302	Invatamant primar	319.80	0.00	108.22	109.95	101.63	0.00	330.00	345.00	360.00
650204	Invatamant secundar	882.00	0.00	289.03	281.80	272.17	39.00	923.00	969.00	1,021.00



		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
65020401	Invatamant secundar inferior	882.00	0.00	289.03	281.80	272.17	39.00	923.00	969.00	1,021.00
650250	Alte cheltuieli in domeniul invatamantului	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	128.00	0.00	87.00	20.00	14.00	7.00	127.00	142.00	146.00
01	CHELTUIELI CURENTE	128.00	0.00	87.00	20.00	14.00	7.00	127.00	142.00	146.00
10	TITLUL I CHELTUIELI DE PERSONAL	19.00	0.00	9.00	5.00	4.00	1.00	21.00	23.00	25.00
1001	Cheltuieli salariale in bani	15.00	0.00	6.00	4.00	4.00	1.00	X	X	X
100101	Salarii de baza	14.00	0.00	5.00	4.00	4.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.80	0.00	1.80	1.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11.00	0.00	6.00	5.00	0.00	0.00	12.00	13.00	13.00
2001	Bunuri si servicii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	7.00	0.00	2.00	5.00	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
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	43.00	0.00	17.00	10.00	10.00	6.00	43.00	44.00	44.00
5101	Transferuri curente	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
510101	Transferuri catre institutii publice	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	55.00	0.00	55.00	0.00	0.00	0.00	51.00	62.00	64.00
5911	Asociatii si fundatii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	73.00	0.00	32.00	20.00	14.00	7.00	76.00	80.00	82.00
67020302	Biblioteci publice comunale, orasenesti, municipale	30.00	0.00	15.00	10.00	4.00	1.00	33.00	36.00	38.00

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
67020307	Camine culturale	43.00	0.00	17.00	10.00	10.00	6.00	43.00	44.00	44.00
670205	Servicii recreative si sportive	40.00	0.00	40.00	0.00	0.00	0.00	41.00	42.00	42.00
67020501	Sport	40.00	0.00	40.00	0.00	0.00	0.00	41.00	42.00	42.00
670206	Servicii religioase	15.00	0.00	15.00	0.00	0.00	0.00	10.00	20.00	22.00
6802	Asigurari si asistenta sociala	1,022.00	0.00	394.00	357.00	216.00	55.00	997.00	1,023.00	1,040.00
01	CHELTUIELI CURENTE	1,004.00	0.00	376.00	357.00	216.00	55.00	997.00	1,023.00	1,040.00
10	TITLUL I CHELTUIELI DE PERSONAL	673.00	0.00	205.00	284.00	174.00	10.00	696.00	712.00	720.00
1001	Cheltuieli salariale in bani	559.00	0.00	164.00	238.00	147.00	10.00	X	X	X
100101	Salarii de baza	549.00	0.00	158.00	234.00	147.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X
1003	Contributii	114.00	0.00	41.00	46.00	27.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	76.40	0.00	28.00	30.20	18.20	0.00	X	X	X
100302	Contributii de asigurari de somaj	3.30	0.00	1.10	1.10	1.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	28.90	0.00	9.70	12.60	6.60	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.10	0.00	0.60	0.50	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.30	0.00	1.60	1.60	1.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	44.00	0.00	26.00	11.00	3.00	4.00	49.00	52.00	55.00
2001	Bunuri si servicii	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X
2003	Hrana	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
200301	Hrana pentru oameni	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	287.00	0.00	145.00	62.00	39.00	41.00	252.00	259.00	265.00
5702	Ajutoare sociale	287.00	0.00	145.00	62.00	39.00	41.00	X	X	X
570201	Ajutoare sociale in numerar	287.00	0.00	145.00	62.00	39.00	41.00	X	X	X
70	CHELTUIELI DE CAPITAL	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	18.00	0.00	18.00	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
710101	Constructii	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	813.00	0.00	294.00	323.00	196.00	0.00	794.00	810.00	816.00
68020502	Asistenta sociala in caz de invaliditate	813.00	0.00	294.00	323.00	196.00	0.00	794.00	810.00	816.00
680215	Prevenirea excluderii sociale	78.00	0.00	40.00	0.00	0.00	38.00	80.00	83.00	85.00
68021501	Ajutor social	78.00	0.00	40.00	0.00	0.00	38.00	80.00	83.00	85.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	131.00	0.00	60.00	34.00	20.00	17.00	123.00	130.00	139.00
68025050	Alte cheltuieli in domeniul asistentei sociale	131.00	0.00	60.00	34.00	20.00	17.00	123.00	130.00	139.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,043.58	130.00	470.00	115.00	446.58	12.00	282.00	299.00	266.00
7002	Locuinte, servicii si dezvoltare publica	469.00	130.00	395.00	42.00	20.00	12.00	89.00	100.00	111.00
01	CHELTUIELI CURENTE	77.00	0.00	43.00	22.00	10.00	2.00	89.00	100.00	111.00
20	TITLUL II BUNURI SI SERVICII	77.00	0.00	43.00	22.00	10.00	2.00	89.00	100.00	111.00
2001	Bunuri si servicii	70.00	0.00	40.00	20.00	10.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	40.00	20.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	3.00	2.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	3.00	2.00	0.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	392.00	130.00	352.00	20.00	10.00	10.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	392.00	130.00	352.00	20.00	10.00	10.00	0.00	0.00	0.00
7101	Active fixe	392.00	130.00	352.00	20.00	10.00	10.00	X	X	X
710101	Constructii	181.00	0.00	181.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	211.00	130.00	171.00	20.00	10.00	10.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	181.00	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	181.00	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	257.00	130.00	183.00	42.00	20.00	12.00	89.00	100.00	111.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	574.58	0.00	75.00	73.00	426.58	0.00	193.00	199.00	155.00
01	CHELTUIELI CURENTE	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
20	TITLUL II BUNURI SI SERVICII	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
2001	Bunuri si servicii	123.00	0.00	60.00	63.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	120.00	0.00	60.00	60.00	0.00	0.00	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
70	CHELTUIELI DE CAPITAL	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
7101	Active fixe	451.58	0.00	15.00	10.00	426.58	0.00	X	X	X
710101	Constructii	451.58	0.00	15.00	10.00	426.58	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
74020501	Salubritate	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
740206	Canalizarea si tratarea apelor reziduale	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
7902	Partea a V-a Actiuni economice	361.00	17.63	311.00	20.00	30.00	0.00	252.00	256.00	358.00
8402	Transporturi	361.00	17.63	311.00	20.00	30.00	0.00	252.00	256.00	358.00
01	CHELTUIELI CURENTE	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	80.00	0.00	30.00	20.00	30.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
71	TITLUL XIII ACTIVE NEFINANCIARE	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
7101	Active fixe	281.00	17.63	281.00	0.00	0.00	0.00	X	X	X
710101	Constructii	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	81.00	17.63	81.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	361.00	17.63	311.00	20.00	30.00	0.00	252.00	256.00	358.00
84020301	Drumuri si poduri	361.00	17.63	311.00	20.00	30.00	0.00	252.00	256.00	358.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,452.00		1,731.00	1,394.00	1,004.00	323.00	4,202.00	4,375.00	4,511.00
499002	VENITURI PROPRII	2,531.00		1,503.00	563.00	287.00	178.00	1,809.00	1,887.00	1,995.00

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
000202	I. VENITURI CURENTE	4,412.00		1,706.00	1,394.00	1,004.00	308.00	4,162.00	4,325.00	4,461.00
000302	A. VENITURI FISCALE	4,604.00		1,851.00	1,417.00	1,018.00	318.00	4,456.00	4,613.00	4,796.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,615.00		810.00	445.00	221.00	139.00	1,490.00	1,558.00	1,633.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,615.00		810.00	445.00	221.00	139.00	1,490.00	1,558.00	1,633.00
0302	Impozit pe venit	18.00		4.00	5.00	4.00	5.00	5.00	6.00	8.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.00		4.00	5.00	4.00	5.00	5.00	6.00	8.00
0402	Cote si sume defalcate din impozitul pe venit	1,597.00		806.00	440.00	217.00	134.00	1,485.00	1,552.00	1,625.00
040201	Cote defalcate din impozitul pe venit	292.00		91.00	87.00	70.00	44.00	300.00	310.00	320.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,305.00		715.00	353.00	147.00	90.00	1,185.00	1,242.00	1,305.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	190.00		61.00	56.00	44.00	29.00	203.00	211.00	235.00
0702	Impozite si taxe pe proprietate	190.00		61.00	56.00	44.00	29.00	203.00	211.00	235.00
070201	Impozit si taxa pe cladiri	99.00		29.00	30.00	21.00	19.00	102.00	103.00	121.00
07020101	Impozit pe cladiri de la persoane fizice	94.00		24.00	30.00	21.00	19.00	94.00	95.00	112.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	5.00		5.00	0.00	0.00	0.00	8.00	8.00	9.00
070202	Impozit si taxa pe teren	91.00		32.00	26.00	23.00	10.00	101.00	108.00	114.00
07020201	Impozit pe terenuri de la persoane fizice	81.00		27.00	21.00	23.00	10.00	90.00	95.00	100.00
07020202	Impozit si taxa pe teren de la persoane juridice	10.00		5.00	5.00	0.00	0.00	11.00	13.00	14.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,791.00		977.00	911.00	753.00	150.00	2,755.00	2,836.00	2,920.00
1102	Sume defalcate din TVA	2,702.00		939.00	891.00	732.00	140.00	2,665.00	2,744.00	2,824.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,050.00		614.00	770.00	621.00	45.00	2,178.00	2,249.00	2,323.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	200.00		200.00	0.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	452.00		125.00	121.00	111.00	95.00	487.00	495.00	501.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	89.00		38.00	20.00	21.00	10.00	90.00	92.00	96.00
160202	Impozit pe mijloacele de transport	89.00		38.00	20.00	21.00	10.00	90.00	92.00	96.00

		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
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	79.00		28.00	20.00	21.00	10.00	80.00	81.00	84.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		10.00	0.00	0.00	0.00	10.00	11.00	12.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	8.00		3.00	5.00	0.00	0.00	8.00	8.00	8.00
1802	Alte impozite si taxe fiscale	8.00		3.00	5.00	0.00	0.00	8.00	8.00	8.00
180250	Alte impozite si taxe	8.00		3.00	5.00	0.00	0.00	8.00	8.00	8.00
001202	C. VENITURI NEFISCALE	-192.00		-145.00	-23.00	-14.00	-10.00	-294.00	-288.00	-335.00
001302	C1. VENITURI DIN PROPRIETATE	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
3002	Venituri din proprietate	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	615.00		584.00	31.00	0.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-807.00		-729.00	-54.00	-14.00	-10.00	-294.00	-288.00	-335.00
3402	Venituri din taxe administrative, eliberari permise	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
340202	Taxe extrajudiciare de timbru	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
3502	Amenzi, penalitati si confiscari	11.00		6.00	5.00	0.00	0.00	15.00	15.00	20.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	11.00		6.00	5.00	0.00	0.00	15.00	15.00	20.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	11.00		6.00	5.00	0.00	0.00	15.00	15.00	20.00
3702	Transferuri voluntare, altele decat subventiile	-821.00		-736.00	-60.00	-15.00	-10.00	-312.00	-306.00	-358.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-821.00		-736.00	-60.00	-15.00	-10.00	-312.00	-306.00	-358.00
001702	IV. SUBVENTII	40.00		25.00	0.00	0.00	15.00	40.00	50.00	50.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	40.00		25.00	0.00	0.00	15.00	40.00	50.00	50.00
4202	Subventii de la bugetul de stat	40.00		25.00	0.00	0.00	15.00	40.00	50.00	50.00
002002	B. Curente	40.00		25.00	0.00	0.00	15.00	40.00	50.00	50.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	40.00		25.00	0.00	0.00	15.00	40.00	50.00	50.00
4902	TOTAL CHELTUIELI	4,452.00	36.54	1,731.00	1,394.00	1,004.00	323.00	4,202.00	4,375.00	4,511.00
01	CHELTUIELI CURENTE	4,452.00	36.54	1,731.00	1,394.00	1,004.00	323.00	4,202.00	4,375.00	4,511.00

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
10	TITLUL I CHELTUIELI DE PERSONAL	2,769.00	0.00	911.00	1,003.00	715.00	140.00	2,880.00	2,971.00	3,060.00
1001	Cheltuieli salariale in bani	2,234.50	0.00	699.51	823.20	601.79	110.00	X	X	X
100101	Salarii de baza	1,724.67	0.00	555.57	648.20	436.90	84.00	X	X	X
100105	Sporuri pentru conditii de munca	86.59	0.00	27.90	23.50	25.19	10.00	X	X	X
100106	Alte sporuri	8.50	0.00	2.60	2.60	2.30	1.00	X	X	X
100111	Fond aferent platii cu ora	50.10	0.00	20.10	18.70	11.30	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	127.00	0.00	15.00	82.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	237.64	0.00	78.34	48.20	111.10	0.00	X	X	X
1002	Cheltuieli salariale in natura	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
100205	Transportul la si de la locul de munca	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
1003	Contributii	517.50	0.00	206.49	174.80	111.21	25.00	X	X	X
100301	Contributii de asigurari sociale de stat	371.65	0.00	149.21	122.10	79.34	21.00	X	X	X
100302	Contributii de asigurari de somaj	12.20	0.00	4.85	4.85	2.50	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	109.82	0.00	44.26	39.15	23.41	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.85	0.00	2.27	1.40	1.18	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	18.98	0.00	5.90	7.30	4.78	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,280.00	36.54	592.00	312.00	240.00	136.00	966.00	1,027.00	1,064.00
2001	Bunuri si servicii	932.50	36.54	378.10	250.00	179.40	125.00	X	X	X
200101	Furnituri de birou	33.70	0.00	22.20	8.70	1.00	1.80	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	3.50	0.70	2.00	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	125.30	0.00	59.60	34.50	19.50	11.70	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	6.00	5.00	4.00	2.00	X	X	X
200105	Carburanti si lubrifianti	65.00	0.00	25.00	12.60	10.10	17.30	X	X	X
200106	Piese de schimb	12.20	0.00	9.23	0.00	1.50	1.47	X	X	X
200107	Transport	8.00	0.00	6.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.96	0.00	11.27	8.50	7.50	4.69	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	9.00	9.00	3.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	606.34	36.54	226.30	169.00	130.80	80.24	X	X	X
2002	Reparatii curente	101.00	0.00	46.00	20.00	35.00	0.00	X	X	X
2003	Hrana	33.00	0.00	15.00	11.00	3.00	4.00	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
200301	Hrana pentru oameni	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	38.00	0.00	29.00	7.00	0.00	2.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	28.00	0.00	19.00	7.00	0.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	17.50	0.00	7.50	5.00	4.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	17.50	0.00	7.50	5.00	4.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	87.00	0.00	82.00	5.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	10.40	0.00	4.60	0.00	X	X	X
2014	Protectia muncii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
203004	Chirii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	7.00	0.00	0.00	7.00	0.00	0.00	10.00	12.00	14.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	43.00	0.00	17.00	10.00	10.00	6.00	43.00	44.00	44.00
5101	Transferuri curente	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
510101	Transferuri catre institutii publice	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	298.00	0.00	156.00	62.00	39.00	41.00	252.00	259.00	265.00
5702	Ajutoare sociale	298.00	0.00	156.00	62.00	39.00	41.00	X	X	X
570201	Ajutoare sociale in numerar	287.00	0.00	145.00	62.00	39.00	41.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	55.00	0.00	55.00	0.00	0.00	0.00	51.00	62.00	64.00
5911	Asociatii si fundatii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,491.00	23.54	588.00	411.00	272.00	220.00	1,196.00	1,224.00	1,242.00
5102	Autoritati publice si actiuni externe	1,404.00	23.54	588.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
01	CHELTUIELI CURENTE	1,404.00	23.54	588.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
10	TITLUL I CHELTUIELI DE PERSONAL	785.00	0.00	271.00	212.00	178.00	124.00	810.00	815.00	822.00
1001	Cheltuieli salariale in bani	612.00	0.00	190.00	172.00	151.00	99.00	X	X	X
100101	Salarii de baza	468.00	0.00	135.00	140.00	120.00	73.00	X	X	X
100105	Sporuri pentru conditii de munca	60.00	0.00	20.00	15.00	15.00	10.00	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
100106	Alte sporuri	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
1003	Contributii	173.00	0.00	81.00	40.00	27.00	25.00	X	X	X
100301	Contributii de asigurari sociale de stat	128.00	0.00	56.00	30.00	21.00	21.00	X	X	X
100302	Contributii de asigurari de somaj	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	35.00	0.00	20.00	7.00	5.00	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	619.00	23.54	317.00	112.00	94.00	96.00	376.00	397.00	406.00
2001	Bunuri si servicii	449.00	23.54	185.00	95.00	77.00	92.00	X	X	X
200101	Furnituri de birou	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	40.00	0.00	15.00	10.00	5.00	10.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	6.00	5.00	4.00	2.00	X	X	X
200105	Carburanti si lubrifianti	50.00	0.00	25.00	10.00	5.00	10.00	X	X	X
200106	Piese de schimb	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	10.00	7.00	6.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.00	0.00	6.00	3.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	269.00	23.54	90.00	60.00	57.00	62.00	X	X	X
2002	Reparatii curente	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.00	0.00	5.00	3.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	11.00	0.00	5.00	3.00	3.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
203004	Chirii	40.00	0.00	20.00	10.00	10.00	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	1,404.00	23.54	588.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
51020103	Autoritati executive	1,404.00	23.54	588.00	324.00	272.00	220.00	1,186.00	1,212.00	1,228.00
5402	Alte servicii publice generale	87.00	0.00	0.00	87.00	0.00	0.00	10.00	12.00	14.00
01	CHELTUIELI CURENTE	87.00	0.00	0.00	87.00	0.00	0.00	10.00	12.00	14.00
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	67.00	0.00	0.00	67.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	67.00	0.00	0.00	67.00	0.00	0.00	X	X	X
1003	Contributii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200101	Furnituri de birou	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
200107	Transport	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	7.00	0.00	0.00	7.00	0.00	0.00	10.00	12.00	14.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	7.00	0.00	0.00	7.00	0.00	0.00	10.00	12.00	14.00
540250	Alte servicii publice generale	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
6102	Ordine publica si siguranta nationala	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
01	CHELTUIELI CURENTE	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
20	TITLUL II BUNURI SI SERVICII	140.00	13.00	75.00	39.00	26.00	0.00	147.00	153.00	156.00
2001	Bunuri si servicii	130.00	13.00	65.00	39.00	26.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	13.00	65.00	39.00	26.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	10.00	0.00	0.00	0.00	12.00	13.00	14.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	130.00	13.00	65.00	39.00	26.00	0.00	135.00	140.00	142.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,541.00	0.00	935.00	839.00	666.00	101.00	2,637.00	2,749.00	2,847.00
6502	Invatamant	1,409.00	0.00	472.00	462.00	436.00	39.00	1,513.00	1,584.00	1,661.00
01	CHELTUIELI CURENTE	1,409.00	0.00	472.00	462.00	436.00	39.00	1,513.00	1,584.00	1,661.00

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
10	TITLUL I CHELTUIELI DE PERSONAL	1,222.00	0.00	426.00	432.00	359.00	5.00	1,353.00	1,421.00	1,493.00
1001	Cheltuieli salariale in bani	981.50	0.00	339.51	342.20	299.79	0.00	X	X	X
100101	Salarii de baza	693.67	0.00	257.57	270.20	165.90	0.00	X	X	X
100105	Sporuri pentru conditii de munca	26.59	0.00	7.90	8.50	10.19	0.00	X	X	X
100106	Alte sporuri	2.50	0.00	0.60	0.60	1.30	0.00	X	X	X
100111	Fond aferent platii cu ora	50.10	0.00	20.10	18.70	11.30	0.00	X	X	X
100130	Alte drepturi salariale in bani	208.64	0.00	53.34	44.20	111.10	0.00	X	X	X
1002	Cheltuieli salariale in natura	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
100205	Transportul la si de la locul de munca	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X
1003	Contributii	223.50	0.00	81.49	84.80	57.21	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	164.45	0.00	63.41	60.90	40.14	0.00	X	X	X
100302	Contributii de asigurari de somaj	5.80	0.00	1.65	2.75	1.40	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	42.12	0.00	13.76	16.55	11.81	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.65	0.00	0.57	0.90	1.18	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.48	0.00	2.10	3.70	2.68	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	176.00	0.00	35.00	30.00	77.00	34.00	160.00	163.00	168.00
2001	Bunuri si servicii	139.00	0.00	16.60	23.00	66.40	33.00	X	X	X
200101	Furnituri de birou	3.50	0.00	0.00	0.70	1.00	1.80	X	X	X
200102	Materiale pentru curatenie	3.50	0.00	0.00	0.70	2.00	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.30	0.00	4.60	4.50	4.50	1.70	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	0.00	2.60	5.10	7.30	X	X	X
200106	Piese de schimb	3.20	0.00	0.23	0.00	1.50	1.47	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.96	0.00	1.27	1.50	1.50	1.69	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	3.00	3.00	3.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	83.54	0.00	7.50	10.00	47.80	18.24	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	2.00	2.00	1.00	1.00	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
2013	Pregatire profesionala	6.00	0.00	1.40	0.00	4.60	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	576.00	0.00	201.97	210.20	163.83	0.00	590.00	615.00	640.00
65020301	Invatamant prescolar	256.20	0.00	93.75	100.25	62.20	0.00	260.00	270.00	280.00
65020302	Invatamant primar	319.80	0.00	108.22	109.95	101.63	0.00	330.00	345.00	360.00
650204	Invatamant secundar	822.00	0.00	259.03	251.80	272.17	39.00	923.00	969.00	1,021.00
65020401	Invatamant secundar inferior	822.00	0.00	259.03	251.80	272.17	39.00	923.00	969.00	1,021.00
650250	Alte cheltuieli in domeniul invatamantului	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	128.00	0.00	87.00	20.00	14.00	7.00	127.00	142.00	146.00
01	CHELTUIELI CURENTE	128.00	0.00	87.00	20.00	14.00	7.00	127.00	142.00	146.00
10	TITLUL I CHELTUIELI DE PERSONAL	19.00	0.00	9.00	5.00	4.00	1.00	21.00	23.00	25.00
1001	Cheltuieli salariale in bani	15.00	0.00	6.00	4.00	4.00	1.00	X	X	X
100101	Salarii de baza	14.00	0.00	5.00	4.00	4.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.80	0.00	1.80	1.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11.00	0.00	6.00	5.00	0.00	0.00	12.00	13.00	13.00
2001	Bunuri si servicii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	7.00	0.00	2.00	5.00	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

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
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	43.00	0.00	17.00	10.00	10.00	6.00	43.00	44.00	44.00
5101	Transferuri curente	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
510101	Transferuri catre institutii publice	43.00	0.00	17.00	10.00	10.00	6.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	55.00	0.00	55.00	0.00	0.00	0.00	51.00	62.00	64.00
5911	Asociatii si fundatii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	73.00	0.00	32.00	20.00	14.00	7.00	76.00	80.00	82.00
67020302	Biblioteci publice comunale, orasenesti, municipale	30.00	0.00	15.00	10.00	4.00	1.00	33.00	36.00	38.00
67020307	Camine culturale	43.00	0.00	17.00	10.00	10.00	6.00	43.00	44.00	44.00
670205	Servicii recreative si sportive	40.00	0.00	40.00	0.00	0.00	0.00	41.00	42.00	42.00
67020501	Sport	40.00	0.00	40.00	0.00	0.00	0.00	41.00	42.00	42.00
670206	Servicii religioase	15.00	0.00	15.00	0.00	0.00	0.00	10.00	20.00	22.00
6802	Asigurari si asistenta sociala	1,004.00	0.00	376.00	357.00	216.00	55.00	997.00	1,023.00	1,040.00
01	CHELTUIELI CURENTE	1,004.00	0.00	376.00	357.00	216.00	55.00	997.00	1,023.00	1,040.00
10	TITLUL I CHELTUIELI DE PERSONAL	673.00	0.00	205.00	284.00	174.00	10.00	696.00	712.00	720.00
1001	Cheltuieli salariale in bani	559.00	0.00	164.00	238.00	147.00	10.00	X	X	X
100101	Salarii de baza	549.00	0.00	158.00	234.00	147.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X
1003	Contributii	114.00	0.00	41.00	46.00	27.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	76.40	0.00	28.00	30.20	18.20	0.00	X	X	X
100302	Contributii de asigurari de somaj	3.30	0.00	1.10	1.10	1.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	28.90	0.00	9.70	12.60	6.60	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.10	0.00	0.60	0.50	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.30	0.00	1.60	1.60	1.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	44.00	0.00	26.00	11.00	3.00	4.00	49.00	52.00	55.00
2001	Bunuri si servicii	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.50	0.00	3.50	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
2003	Hrana	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
200301	Hrana pentru oameni	33.00	0.00	15.00	11.00	3.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	287.00	0.00	145.00	62.00	39.00	41.00	252.00	259.00	265.00
5702	Ajutoare sociale	287.00	0.00	145.00	62.00	39.00	41.00	X	X	X
570201	Ajutoare sociale in numerar	287.00	0.00	145.00	62.00	39.00	41.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	813.00	0.00	294.00	323.00	196.00	0.00	794.00	810.00	816.00
68020502	Asistenta sociala in caz de invaliditate	813.00	0.00	294.00	323.00	196.00	0.00	794.00	810.00	816.00
680215	Prevenirea excluderii sociale	78.00	0.00	40.00	0.00	0.00	38.00	80.00	83.00	85.00
68021501	Ajutor social	78.00	0.00	40.00	0.00	0.00	38.00	80.00	83.00	85.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	113.00	0.00	42.00	34.00	20.00	17.00	123.00	130.00	139.00
68025050	Alte cheltuieli in domeniul asistentei sociale	113.00	0.00	42.00	34.00	20.00	17.00	123.00	130.00	139.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	200.00	0.00	103.00	85.00	10.00	2.00	222.00	249.00	266.00
7002	Locuinte, servicii si dezvoltare publica	77.00	0.00	43.00	22.00	10.00	2.00	89.00	100.00	111.00
01	CHELTUIELI CURENTE	77.00	0.00	43.00	22.00	10.00	2.00	89.00	100.00	111.00
20	TITLUL II BUNURI SI SERVICII	77.00	0.00	43.00	22.00	10.00	2.00	89.00	100.00	111.00
2001	Bunuri si servicii	70.00	0.00	40.00	20.00	10.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	40.00	20.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	3.00	2.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	3.00	2.00	0.00	2.00	X	X	X
700206	Iluminat public si electrificari rurale	77.00	0.00	43.00	22.00	10.00	2.00	89.00	100.00	111.00
7402	Protectia mediului	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
01	CHELTUIELI CURENTE	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
20	TITLUL II BUNURI SI SERVICII	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
2001	Bunuri si servicii	123.00	0.00	60.00	63.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	120.00	0.00	60.00	60.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
74020501	Salubritate	123.00	0.00	60.00	63.00	0.00	0.00	133.00	149.00	155.00
7902	Partea a V-a Actiuni economice	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
8402	Transporturi	80.00	0.00	30.00	20.00	30.00	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
01	CHELTUIELI CURENTE	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	80.00	0.00	30.00	20.00	30.00	0.00	X	X	X
840203	Transport rutier	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	80.00	0.00	30.00	20.00	30.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,242.58		736.00	60.00	436.58	10.00	312.00	306.00	358.00
000202	I. VENITURI CURENTE	821.00		736.00	60.00	15.00	10.00	312.00	306.00	358.00
001202	C. VENITURI NEFISCALE	821.00		736.00	60.00	15.00	10.00	312.00	306.00	358.00
001402	C2. VANZARI DE BUNURI SI SERVICII	821.00		736.00	60.00	15.00	10.00	312.00	306.00	358.00
3702	Transferuri voluntare, altele decat subventiile	821.00		736.00	60.00	15.00	10.00	312.00	306.00	358.00
370204	Varsaminte din sectiunea de functionare	821.00		736.00	60.00	15.00	10.00	312.00	306.00	358.00
4202	Subventii de la bugetul de stat	421.58		0.00	0.00	421.58	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	421.58		0.00	0.00	421.58	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	1,242.58	147.63	736.00	60.00	436.58	10.00	312.00	306.00	358.00
70	CHELTUIELI DE CAPITAL	1,242.58	147.63	736.00	60.00	436.58	10.00	312.00	306.00	358.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,242.58	147.63	736.00	60.00	436.58	10.00	312.00	306.00	358.00
7101	Active fixe	1,242.58	147.63	736.00	60.00	436.58	10.00	X	X	X
710101	Constructii	850.58	0.00	414.00	10.00	426.58	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	392.00	147.63	322.00	50.00	10.00	10.00	X	X	X
5002	Partea I-a Servicii publice generale	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	40.00	0.00	40.00	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
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	78.00	0.00	48.00	30.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	30.00	30.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	60.00	0.00	30.00	30.00	0.00	0.00	X	X	X
650204	Invatamant secundar	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	60.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
710101	Constructii	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	843.58	130.00	367.00	30.00	436.58	10.00	60.00	50.00	0.00
7002	Locuinte, servicii si dezvoltare publica	392.00	130.00	352.00	20.00	10.00	10.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	392.00	130.00	352.00	20.00	10.00	10.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	392.00	130.00	352.00	20.00	10.00	10.00	0.00	0.00	0.00
7101	Active fixe	392.00	130.00	352.00	20.00	10.00	10.00	X	X	X
710101	Constructii	181.00	0.00	181.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	211.00	130.00	171.00	20.00	10.00	10.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	181.00	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	181.00	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	180.00	130.00	140.00	20.00	10.00	10.00	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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
70	CHELTUIELI DE CAPITAL	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
7101	Active fixe	451.58	0.00	15.00	10.00	426.58	0.00	X	X	X
710101	Constructii	451.58	0.00	15.00	10.00	426.58	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	451.58	0.00	15.00	10.00	426.58	0.00	60.00	50.00	0.00
7902	Partea a V-a Actiuni economice	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
8402	Transporturi	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
70	CHELTUIELI DE CAPITAL	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
71	TITLUL XIII ACTIVE NEFINANCIARE	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
7101	Active fixe	281.00	17.63	281.00	0.00	0.00	0.00	X	X	X
710101	Constructii	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	81.00	17.63	81.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
84020301	Drumuri si poduri	281.00	17.63	281.00	0.00	0.00	0.00	252.00	256.00	358.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil