

**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                                                                                | 4,847.00         |                                                                 | 2,060.00               | 1,331.00 | 796.00   | 660.00  | 4,514.00 | 4,681.00 | 4,869.00 |
| 499002   | VENITURI PROPRII                                                                              | 2,366.00         |                                                                 | 1,338.00               | 563.00   | 287.00   | 178.00  | 1,809.00 | 1,887.00 | 1,995.00 |
| 000202   | I. VENITURI CURENTE                                                                           | 4,807.00         |                                                                 | 2,035.00               | 1,331.00 | 796.00   | 645.00  | 4,474.00 | 4,631.00 | 4,819.00 |
| 000302   | A. VENITURI FISCALE                                                                           | 4,178.00         |                                                                 | 1,444.00               | 1,294.00 | 795.00   | 645.00  | 4,456.00 | 4,613.00 | 4,796.00 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 1,450.00         |                                                                 | 645.00                 | 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                | 1,450.00         |                                                                 | 645.00                 | 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                                                 | 1,432.00         |                                                                 | 641.00                 | 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 | 1,140.00         |                                                                 | 550.00                 | 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                                                    | 2,530.00         |                                                                 | 735.00                 | 788.00   | 530.00   | 477.00  | 2,755.00 | 2,836.00 | 2,920.00 |
| 1102     | Sume defalcate din TVA                                                                        | 2,441.00         |                                                                 | 697.00                 | 768.00   | 509.00   | 467.00  | 2,665.00 | 2,744.00 | 2,824.00 |

| 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        |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 2,039.00         |                                                                 | 582.00                 | 667.00  | 408.00   | 382.00  | 2,178.00 | 2,249.00 | 2,323.00 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 402.00           |                                                                 | 115.00                 | 101.00  | 101.00   | 85.00   | 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)                                                            | -406.00          |                                                                 | -361.00                | -40.00  | -5.00    | 0.00    | -312.00  | -306.00  | -358.00  |
| 370204   | Varsaminte din sectiunea de functionare                                                                                                                                          | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 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    |

| Cod    | Denumire indicator                                                                                           | Buget 2016       |                                                                 |                        |          |          |         | Estimari |          |          |
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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        |
| 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 încălzirea 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                                                                                             | 4,847.00         | 184.17                                                          | 2,060.00               | 1,331.00 | 796.00   | 660.00  | 4,514.00 | 4,681.00 | 4,869.00 |
| 01     | CHELTUIELI CURENTE                                                                                           | 4,441.00         | 36.54                                                           | 1,699.00               | 1,291.00 | 791.00   | 660.00  | 4,202.00 | 4,375.00 | 4,511.00 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                                                              | 2,769.00         | 0.00                                                            | 890.00                 | 900.00   | 502.00   | 477.00  | 2,880.00 | 2,971.00 | 3,060.00 |
| 1001   | Cheltuieli salariale in bani                                                                                 | 2,234.50         | 0.00                                                            | 689.20                 | 732.20   | 415.50   | 397.60  | X        | X        | X        |
| 100101 | Salarii de baza                                                                                              | 1,728.20         | 0.00                                                            | 548.00                 | 558.20   | 287.00   | 335.00  | X        | X        | X        |
| 100105 | Sporuri pentru conditii de munca                                                                             | 87.90            | 0.00                                                            | 27.90                  | 23.50    | 20.50    | 16.00   | X        | X        | X        |
| 100106 | Alte sporuri                                                                                                 | 8.50             | 0.00                                                            | 2.60                   | 2.60     | 1.70     | 1.60    | X        | X        | X        |
| 100111 | Fond aferent platii cu ora                                                                                   | 50.10            | 0.00                                                            | 20.10                  | 18.70    | 2.30     | 9.00    | 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                                                                              | 232.80           | 0.00                                                            | 75.60                  | 47.20    | 89.00    | 21.00   | 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                                                            | 195.80                 | 162.80   | 84.50    | 74.40   | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                                                     | 371.65           | 0.00                                                            | 140.30                 | 116.65   | 60.70    | 54.00   | X        | X        | X        |
| 100302 | Contributii de asigurari de somaj                                                                            | 12.20            | 0.00                                                            | 4.85                   | 4.85     | 1.70     | 0.80    | X        | X        | X        |
| 100303 | Contributii de asigurari sociale de sanatate                                                                 | 108.70           | 0.00                                                            | 42.50                  | 32.60    | 16.60    | 17.00   | X        | X        | X        |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 4.85             | 0.00                                                            | 2.25                   | 1.40     | 0.40     | 0.80    | X        | X        | X        |
| 100306 | Contributii pentru concedii si indemnizatii                                                                  | 20.10            | 0.00                                                            | 5.90                   | 7.30     | 5.10     | 1.80    | 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        |

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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      |
| 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 intretinere 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                                    | 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      |
| 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      |

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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        |
| 70     | CHELTUIELI DE CAPITAL                                                   | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00   | 358.00   |
| 71     | TITLUL XIII ACTIVE NEFINANCIARE                                         | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00   | 358.00   |
| 7101   | Active fixe                                                             | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | X        | X        | X        |
| 710101 | Constructii                                                             | 64.00            | 0.00                                                            | 49.00                  | 10.00   | 5.00     | 0.00    | X        | X        | X        |
| 710130 | Alte active fixe (inclusiv reparatii capitale)                          | 342.00           | 147.63                                                          | 312.00                 | 30.00   | 0.00     | 0.00    | 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        |
| 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        |

| 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        |
| 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        |
| 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        |

|        |                                                                         | 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        |
| 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                            | 2,593.00         | 0.00                                                            | 936.00                 | 766.00  | 453.00   | 438.00  | 2,637.00 | 2,749.00 | 2,847.00 |
| 6502   | Invatamant                                                              | 1,458.00         | 0.00                                                            | 470.00                 | 481.00  | 251.00   | 256.00  | 1,513.00 | 1,584.00 | 1,661.00 |
| 01     | CHELTUIELI CURENTE                                                      | 1,398.00         | 0.00                                                            | 440.00                 | 451.00  | 251.00   | 256.00  | 1,513.00 | 1,584.00 | 1,661.00 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 1,222.00         | 0.00                                                            | 405.00                 | 421.00  | 174.00   | 222.00  | 1,353.00 | 1,421.00 | 1,493.00 |
| 1001   | Cheltuieli salariale in bani                                            | 981.50           | 0.00                                                            | 329.20                 | 334.20  | 141.50   | 176.60  | X        | X        | X        |
| 100101 | Salarii de baza                                                         | 697.20           | 0.00                                                            | 250.00                 | 263.20  | 44.00    | 140.00  | X        | X        | X        |
| 100105 | Sporuri pentru conditii de munca                                        | 27.90            | 0.00                                                            | 7.90                   | 8.50    | 5.50     | 6.00    | X        | X        | X        |
| 100106 | Alte sporuri                                                            | 2.50             | 0.00                                                            | 0.60                   | 0.60    | 0.70     | 0.60    | X        | X        | X        |
| 100111 | Fond aferent platii cu ora                                              | 50.10            | 0.00                                                            | 20.10                  | 18.70   | 2.30     | 9.00    | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                         | 203.80           | 0.00                                                            | 50.60                  | 43.20   | 89.00    | 21.00   | 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                                                            | 70.80                  | 81.80   | 30.50    | 40.40   | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                | 164.45           | 0.00                                                            | 54.50                  | 60.45   | 21.50    | 28.00   | X        | X        | X        |
| 100302 | Contributii de asigurari de somaj                                       | 5.80             | 0.00                                                            | 1.65                   | 2.75    | 0.60     | 0.80    | X        | X        | X        |
| 100303 | Contributii de asigurari sociale de sanatate                            | 41.00            | 0.00                                                            | 12.00                  | 14.00   | 5.00     | 10.00   | X        | X        | X        |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.65             | 0.00                                                            | 0.55                   | 0.90    | 0.40     | 0.80    | 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        |
| 100306   | Contributii pentru concedii si indemnizatii               | 9.60             | 0.00                                                            | 2.10                   | 3.70    | 3.00     | 0.80    | 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        |
| 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        |
| 650203   | Invatamant prescolar si primar                            | 576.00           | 0.00                                                            | 186.90                 | 203.20  | 84.40    | 101.50  | 590.00   | 615.00 | 640.00   |
| 65020301 | Invatamant prescolar                                      | 256.20           | 0.00                                                            | 83.15                  | 93.25   | 37.20    | 42.60   | 260.00   | 270.00 | 280.00   |
| 65020302 | Invatamant primar                                         | 319.80           | 0.00                                                            | 103.75                 | 109.95  | 47.20    | 58.90   | 330.00   | 345.00 | 360.00   |
| 650204   | Invatamant secundar                                       | 882.00           | 0.00                                                            | 283.10                 | 277.80  | 166.60   | 154.50  | 923.00   | 969.00 | 1,021.00 |
| 65020401 | Invatamant secundar inferior                              | 882.00           | 0.00                                                            | 283.10                 | 277.80  | 166.60   | 154.50  | 923.00   | 969.00 | 1,021.00 |
| 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        |



| 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        |
| 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    |
| 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                                          | 1,007.00         | 0.00                                                            | 379.00                 | 265.00  | 188.00   | 175.00  | 997.00   | 1,023.00 | 1,040.00 |
| 01       | CHELTUIELI CURENTE                                                      | 1,004.00         | 0.00                                                            | 376.00                 | 265.00  | 188.00   | 175.00  | 997.00   | 1,023.00 | 1,040.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 673.00           | 0.00                                                            | 205.00                 | 192.00  | 146.00   | 130.00  | 696.00   | 712.00   | 720.00   |

| 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      |
| 1001     | Cheltuieli salariale in bani                                            | 559.00           | 0.00                                                            | 164.00                 | 155.00  | 119.00   | 121.00  | X        | X      | X      |
| 100101   | Salarii de baza                                                         | 549.00           | 0.00                                                            | 158.00                 | 151.00  | 119.00   | 121.00  | 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                  | 37.00   | 27.00    | 9.00    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                | 76.40            | 0.00                                                            | 28.00                  | 25.20   | 18.20    | 5.00    | 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                   | 8.60    | 6.60     | 4.00    | 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                                                   | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                         | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 7101     | Active fixe                                                             | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                                             | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 680205   | Asistenta sociala in caz de boli si invaliditati                        | 813.00           | 0.00                                                            | 294.00                 | 231.00  | 168.00   | 120.00  | 794.00   | 810.00 | 816.00 |
| 68020502 | Asistenta sociala in caz de invaliditate                                | 813.00           | 0.00                                                            | 294.00                 | 231.00  | 168.00   | 120.00  | 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          | 116.00           | 0.00                                                            | 45.00                  | 34.00   | 20.00    | 17.00   | 123.00   | 130.00 | 139.00 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                          | 116.00           | 0.00                                                            | 45.00                  | 34.00   | 20.00    | 17.00   | 123.00   | 130.00 | 139.00 |

| 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      |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape        | 422.00           | 130.00                                                          | 310.00                 | 95.00   | 15.00    | 2.00    | 282.00   | 299.00 | 266.00 |
| 7002     | Locuinte, servicii si dezvoltare publica                                    | 269.00           | 130.00                                                          | 235.00                 | 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      |
| 70       | CHELTUIELI DE CAPITAL                                                       | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                             | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 7101     | Active fixe                                                                 | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                                                 | 31.00            | 0.00                                                            | 31.00                  | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                              | 161.00           | 130.00                                                          | 161.00                 | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                 | 31.00            | 0.00                                                            | 31.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 70020501 | Alimentare cu apa                                                           | 31.00            | 0.00                                                            | 31.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 700206   | Iluminat public si electrificari rurale                                     | 207.00           | 130.00                                                          | 173.00                 | 22.00   | 10.00    | 2.00    | 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                                                          | 153.00           | 0.00                                                            | 75.00                  | 73.00   | 5.00     | 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      |
| 70       | CHELTUIELI DE CAPITAL                                                       | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                             | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 7101     | Active fixe                                                                 | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                                                 | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 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 |
| 740206   | Canalizarea si tratarea apelor reziduale                                    | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 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        |
| 7902     | Partea a V-a Actiuni economice                                                 | 161.00           | 17.63                                                           | 111.00                 | 20.00    | 30.00    | 0.00    | 252.00   | 256.00   | 358.00   |
| 8402     | Transporturi                                                                   | 161.00           | 17.63                                                           | 111.00                 | 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                                                          | 81.00            | 17.63                                                           | 81.00                  | 0.00     | 0.00     | 0.00    | 252.00   | 256.00   | 358.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                                | 81.00            | 17.63                                                           | 81.00                  | 0.00     | 0.00     | 0.00    | 252.00   | 256.00   | 358.00   |
| 7101     | Active fixe                                                                    | 81.00            | 17.63                                                           | 81.00                  | 0.00     | 0.00     | 0.00    | X        | X        | X        |
| 710101   | Constructii                                                                    | 0.00             | 0.00                                                            | 0.00                   | 0.00     | 0.00     | 0.00    | X        | X        | X        |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                                 | 81.00            | 17.63                                                           | 81.00                  | 0.00     | 0.00     | 0.00    | X        | X        | X        |
| 840203   | Transport rutier                                                               | 161.00           | 17.63                                                           | 111.00                 | 20.00    | 30.00    | 0.00    | 252.00   | 256.00   | 358.00   |
| 84020301 | Drumuri si poduri                                                              | 161.00           | 17.63                                                           | 111.00                 | 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                                                                 | 4,441.00         |                                                                 | 1,699.00               | 1,291.00 | 791.00   | 660.00  | 4,202.00 | 4,375.00 | 4,511.00 |
| 499002   | VENITURI PROPRII                                                               | 2,366.00         |                                                                 | 1,338.00               | 563.00   | 287.00   | 178.00  | 1,809.00 | 1,887.00 | 1,995.00 |
| 000202   | I. VENITURI CURENTE                                                            | 4,401.00         |                                                                 | 1,674.00               | 1,291.00 | 791.00   | 645.00  | 4,162.00 | 4,325.00 | 4,461.00 |
| 000302   | A. VENITURI FISCALE                                                            | 4,178.00         |                                                                 | 1,444.00               | 1,294.00 | 795.00   | 645.00  | 4,456.00 | 4,613.00 | 4,796.00 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                          | 1,450.00         |                                                                 | 645.00                 | 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 | 1,450.00         |                                                                 | 645.00                 | 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     |

|          |                                                                                                                                                                                  | 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        |
| 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                                                                                                                                    | 1,432.00         |                                                                 | 641.00                 | 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                                                                                    | 1,140.00         |                                                                 | 550.00                 | 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                                                                                                                                       | 2,530.00         |                                                                 | 735.00                 | 788.00  | 530.00   | 477.00  | 2,755.00 | 2,836.00 | 2,920.00 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 2,441.00         |                                                                 | 697.00                 | 768.00  | 509.00   | 467.00  | 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 | 2,039.00         |                                                                 | 582.00                 | 667.00  | 408.00   | 382.00  | 2,178.00 | 2,249.00 | 2,323.00 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 402.00           |                                                                 | 115.00                 | 101.00  | 101.00   | 85.00   | 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                                                                                                                                                            | 223.00           |                                                                 | 230.00                 | -3.00   | -4.00    | 0.00    | -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     |

| 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        |
| 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                                                                                     | -392.00          |                                                                 | -354.00                | -34.00   | -4.00    | 0.00    | -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                                                                       | -406.00          |                                                                 | -361.00                | -40.00   | -5.00    | 0.00    | -312.00  | -306.00  | -358.00  |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -406.00          |                                                                 | -361.00                | -40.00   | -5.00    | 0.00    | -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                                                                                                      | 4,441.00         | 36.54                                                           | 1,699.00               | 1,291.00 | 791.00   | 660.00  | 4,202.00 | 4,375.00 | 4,511.00 |
| 01       | CHELTUIELI CURENTE                                                                                                    | 4,441.00         | 36.54                                                           | 1,699.00               | 1,291.00 | 791.00   | 660.00  | 4,202.00 | 4,375.00 | 4,511.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                       | 2,769.00         | 0.00                                                            | 890.00                 | 900.00   | 502.00   | 477.00  | 2,880.00 | 2,971.00 | 3,060.00 |
| 1001     | Cheltuieli salariale in bani                                                                                          | 2,234.50         | 0.00                                                            | 689.20                 | 732.20   | 415.50   | 397.60  | X        | X        | X        |
| 100101   | Salarii de baza                                                                                                       | 1,728.20         | 0.00                                                            | 548.00                 | 558.20   | 287.00   | 335.00  | X        | X        | X        |
| 100105   | Sporuri pentru conditii de munca                                                                                      | 87.90            | 0.00                                                            | 27.90                  | 23.50    | 20.50    | 16.00   | X        | X        | X        |
| 100106   | Alte sporuri                                                                                                          | 8.50             | 0.00                                                            | 2.60                   | 2.60     | 1.70     | 1.60    | X        | X        | X        |
| 100111   | Fond aferent platii cu ora                                                                                            | 50.10            | 0.00                                                            | 20.10                  | 18.70    | 2.30     | 9.00    | 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                                                                                       | 232.80           | 0.00                                                            | 75.60                  | 47.20    | 89.00    | 21.00   | X        | X        | X        |
| 1002     | Cheltuieli salariale in natura                                                                                        | 17.00            | 0.00                                                            | 5.00                   | 5.00     | 2.00     | 5.00    | 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        |
| 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                                                            | 195.80                 | 162.80  | 84.50    | 74.40   | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                | 371.65           | 0.00                                                            | 140.30                 | 116.65  | 60.70    | 54.00   | X        | X        | X        |
| 100302 | Contributii de asigurari de somaj                                       | 12.20            | 0.00                                                            | 4.85                   | 4.85    | 1.70     | 0.80    | X        | X        | X        |
| 100303 | Contributii de asigurari sociale de sanatate                            | 108.70           | 0.00                                                            | 42.50                  | 32.60   | 16.60    | 17.00   | X        | X        | X        |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 4.85             | 0.00                                                            | 2.25                   | 1.40    | 0.40     | 0.80    | X        | X        | X        |
| 100306 | Contributii pentru concedii si indemnizatii                             | 20.10            | 0.00                                                            | 5.90                   | 7.30    | 5.10     | 1.80    | 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        |
| 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        |

| 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        |
| 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                                             | 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        |
| 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        |
| 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   |



| 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                                        | 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        |
| 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        |

| 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        |
| 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                        | 2,530.00         | 0.00                                                            | 903.00                 | 736.00  | 453.00   | 438.00  | 2,637.00 | 2,749.00 | 2,847.00 |
| 6502   | Invatamant                                                          | 1,398.00         | 0.00                                                            | 440.00                 | 451.00  | 251.00   | 256.00  | 1,513.00 | 1,584.00 | 1,661.00 |
| 01     | CHELTUIELI CURENTE                                                  | 1,398.00         | 0.00                                                            | 440.00                 | 451.00  | 251.00   | 256.00  | 1,513.00 | 1,584.00 | 1,661.00 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                     | 1,222.00         | 0.00                                                            | 405.00                 | 421.00  | 174.00   | 222.00  | 1,353.00 | 1,421.00 | 1,493.00 |
| 1001   | Cheltuieli salariale in bani                                        | 981.50           | 0.00                                                            | 329.20                 | 334.20  | 141.50   | 176.60  | X        | X        | X        |
| 100101 | Salarii de baza                                                     | 697.20           | 0.00                                                            | 250.00                 | 263.20  | 44.00    | 140.00  | X        | X        | X        |
| 100105 | Sporuri pentru conditii de munca                                    | 27.90            | 0.00                                                            | 7.90                   | 8.50    | 5.50     | 6.00    | X        | X        | X        |
| 100106 | Alte sporuri                                                        | 2.50             | 0.00                                                            | 0.60                   | 0.60    | 0.70     | 0.60    | X        | X        | X        |
| 100111 | Fond aferent platii cu ora                                          | 50.10            | 0.00                                                            | 20.10                  | 18.70   | 2.30     | 9.00    | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                     | 203.80           | 0.00                                                            | 50.60                  | 43.20   | 89.00    | 21.00   | 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                                                            | 70.80                  | 81.80   | 30.50    | 40.40   | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                            | 164.45           | 0.00                                                            | 54.50                  | 60.45   | 21.50    | 28.00   | 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        |
| 100302   | Contributii de asigurari de somaj                                       | 5.80             | 0.00                                                            | 1.65                   | 2.75    | 0.60     | 0.80    | X        | X      | X        |
| 100303   | Contributii de asigurari sociale de sanatate                            | 41.00            | 0.00                                                            | 12.00                  | 14.00   | 5.00     | 10.00   | X        | X      | X        |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.65             | 0.00                                                            | 0.55                   | 0.90    | 0.40     | 0.80    | X        | X      | X        |
| 100306   | Contributii pentru concedii si indemnizatii                             | 9.60             | 0.00                                                            | 2.10                   | 3.70    | 3.00     | 0.80    | 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        |
| 650203   | Invatamant prescolar si primar                                          | 576.00           | 0.00                                                            | 186.90                 | 203.20  | 84.40    | 101.50  | 590.00   | 615.00 | 640.00   |
| 65020301 | Invatamant prescolar                                                    | 256.20           | 0.00                                                            | 83.15                  | 93.25   | 37.20    | 42.60   | 260.00   | 270.00 | 280.00   |
| 65020302 | Invatamant primar                                                       | 319.80           | 0.00                                                            | 103.75                 | 109.95  | 47.20    | 58.90   | 330.00   | 345.00 | 360.00   |
| 650204   | Invatamant secundar                                                     | 822.00           | 0.00                                                            | 253.10                 | 247.80  | 166.60   | 154.50  | 923.00   | 969.00 | 1,021.00 |
| 65020401 | Invatamant secundar inferior                                            | 822.00           | 0.00                                                            | 253.10                 | 247.80  | 166.60   | 154.50  | 923.00   | 969.00 | 1,021.00 |
| 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        |

| 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        |
| 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    |
| 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                 | 265.00  | 188.00   | 175.00  | 997.00   | 1,023.00 | 1,040.00 |
| 01       | CHELTUIELI CURENTE                                                      | 1,004.00         | 0.00                                                            | 376.00                 | 265.00  | 188.00   | 175.00  | 997.00   | 1,023.00 | 1,040.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 673.00           | 0.00                                                            | 205.00                 | 192.00  | 146.00   | 130.00  | 696.00   | 712.00   | 720.00   |

| 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      |
| 1001     | Cheltuieli salariale in bani                                            | 559.00           | 0.00                                                            | 164.00                 | 155.00  | 119.00   | 121.00  | X        | X      | X      |
| 100101   | Salarii de baza                                                         | 549.00           | 0.00                                                            | 158.00                 | 151.00  | 119.00   | 121.00  | 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                  | 37.00   | 27.00    | 9.00    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                | 76.40            | 0.00                                                            | 28.00                  | 25.20   | 18.20    | 5.00    | 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                   | 8.60    | 6.60     | 4.00    | 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      |
| 680205   | Asistenta sociala in caz de boli si invaliditati                        | 813.00           | 0.00                                                            | 294.00                 | 231.00  | 168.00   | 120.00  | 794.00   | 810.00 | 816.00 |
| 68020502 | Asistenta sociala in caz de invaliditate                                | 813.00           | 0.00                                                            | 294.00                 | 231.00  | 168.00   | 120.00  | 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 |

|          |                                                           | 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      |
| 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   |
| 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                                            | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 000202   | I. VENITURI CURENTE                                       | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 001202   | C. VENITURI NEFISCALE                                     | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |

| 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      |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII               | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 3702     | Transferuri voluntare, altele decat subventiile | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 370204   | Varsaminte din sectiunea de functionare         | 406.00           |                                                                 | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
|          |                                                 |                  |                                                                 |                        |         |          |         |          |        |        |
| 4902     | TOTAL CHELTUIELI                                | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 70       | CHELTUIELI DE CAPITAL                           | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                 | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | 312.00   | 306.00 | 358.00 |
| 7101     | Active fixe                                     | 406.00           | 147.63                                                          | 361.00                 | 40.00   | 5.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                     | 64.00            | 0.00                                                            | 49.00                  | 10.00   | 5.00     | 0.00    | X        | X      | X      |
| 710130   | Alte active fixe (inclusiv reparatii capitale)  | 342.00           | 147.63                                                          | 312.00                 | 30.00   | 0.00     | 0.00    | 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   |
| 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    | 63.00            | 0.00                                                            | 33.00                  | 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                  | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 70       | CHELTUIELI DE CAPITAL                           | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                 | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 7101     | Active fixe                                     | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                     | 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      |
| 680250   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale              | 3.00             | 0.00                                                            | 3.00                   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                              | 3.00             | 0.00                                                            | 3.00                   | 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        | 222.00           | 130.00                                                          | 207.00                 | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 7002     | Locuinte, servicii si dezvoltare publica                                    | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 70       | CHELTUIELI DE CAPITAL                                                       | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                             | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 7101     | Active fixe                                                                 | 192.00           | 130.00                                                          | 192.00                 | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                                                 | 31.00            | 0.00                                                            | 31.00                  | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                              | 161.00           | 130.00                                                          | 161.00                 | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                 | 31.00            | 0.00                                                            | 31.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 70020501 | Alimentare cu apa                                                           | 31.00            | 0.00                                                            | 31.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 700206   | Iluminat public si electrificari rurale                                     | 130.00           | 130.00                                                          | 130.00                 | 0.00    | 0.00     | 0.00    | 0.00     | 0.00   | 0.00   |
| 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                                                          | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 70       | CHELTUIELI DE CAPITAL                                                       | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                             | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 7101     | Active fixe                                                                 | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                                                 | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | X        | X      | X      |
| 740206   | Canalizarea si tratarea apelor reziduale                                    | 30.00            | 0.00                                                            | 15.00                  | 10.00   | 5.00     | 0.00    | 60.00    | 50.00  | 0.00   |
| 7902     | Partea a V-a Actiuni economice                                              | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | 252.00   | 256.00 | 358.00 |
| 8402     | Transporturi                                                                | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | 252.00   | 256.00 | 358.00 |
| 70       | CHELTUIELI DE CAPITAL                                                       | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | 252.00   | 256.00 | 358.00 |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                             | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | 252.00   | 256.00 | 358.00 |
| 7101     | Active fixe                                                                 | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710101   | Constructii                                                                 | 0.00             | 0.00                                                            | 0.00                   | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                              | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | X        | X      | X      |
| 840203   | Transport rutier                                                            | 81.00            | 17.63                                                           | 81.00                  | 0.00    | 0.00     | 0.00    | 252.00   | 256.00 | 358.00 |
| 84020301 | Drumuri si poduri                                                           | 81.00            | 17.63                                                           | 81.00                  | 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   |



| 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    |
| 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