

**BUGET DE VENITURISI CHELTUELI INITIAL
CONSOLIDAT 2016- SURSA "A"**

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	16,824.50		4,828.50	4,379.00	3,536.00	4,081.00	17,358.00	17,812.00	18,263.00
499002	VENITURI PROPRII	8,783.90		2,822.10	1,976.60	1,913.10	2,072.10	8,910.50	9,010.50	9,097.70
000202	I. VENITURI CURENTE	16,794.90		4,823.10	4,373.60	3,532.10	4,066.10	17,326.50	17,779.50	18,229.70
000302	A. VENITURI FISCALE	15,554.20		4,414.10	4,099.80	3,245.90	3,794.40	16,070.60	16,505.00	16,942.60
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,198.00		1,318.00	1,281.00	1,292.00	1,307.00	5,218.00	5,223.00	5,227.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,198.00		1,318.00	1,281.00	1,292.00	1,307.00	5,218.00	5,223.00	5,227.00
0302	Impozit pe venit	90.00		11.00	14.00	35.00	30.00	90.00	91.00	91.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	90.00		11.00	14.00	35.00	30.00	90.00	91.00	91.00
0402	Cote si sume defalcate din impozitul pe venit	5,108.00		1,307.00	1,267.00	1,257.00	1,277.00	5,128.00	5,132.00	5,136.00
040201	Cote defalcate din impozitul pe venit	3,280.00		850.00	810.00	800.00	820.00	3,280.00	3,281.00	3,282.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,828.00		457.00	457.00	457.00	457.00	1,848.00	1,851.00	1,854.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,589.80		779.00	290.80	221.70	298.30	1,663.70	1,717.80	1,777.00
0702	Impozite si taxe pe proprietate	1,589.80		779.00	290.80	221.70	298.30	1,663.70	1,717.80	1,777.00
070201	Impozit si taxa pe cladiri	940.00		490.00	140.00	120.00	190.00	960.00	980.00	1,010.00
07020101	Impozit pe cladiri de la persoane fizice	470.00		230.00	80.00	70.00	90.00	480.00	490.00	500.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	470.00		260.00	60.00	50.00	100.00	480.00	490.00	510.00
070202	Impozit si taxa pe teren	504.80		265.00	126.80	61.70	51.30	553.70	585.80	612.00
07020201	Impozit pe terenuri de la persoane fizice	174.80		90.00	41.80	31.70	11.30	185.70	200.80	212.00

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
07020202	Impozit si taxa pe teren de la persoane juridice	110.00		50.00	20.00	20.00	20.00	123.00	130.00	140.00
07020203	Impozitul pe terenul din extravilan	220.00		125.00	65.00	10.00	20.00	245.00	255.00	260.00
070203	Taxe judiciare de timbru si alte taxe de timbru	145.00		24.00	24.00	40.00	57.00	150.00	152.00	155.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,599.40		2,262.10	2,493.00	1,700.20	2,144.10	9,018.90	9,390.20	9,760.60
1102	Sume defalcate din TVA	8,011.00		2,001.00	2,397.00	1,619.00	1,994.00	8,416.00	8,769.00	9,132.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,684.00		1,919.00	2,315.00	1,537.00	1,913.00	8,008.00	8,350.00	8,703.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	327.00		82.00	82.00	82.00	81.00	408.00	419.00	429.00
1502	Taxe pe servicii specifice	0.30		0.10	0.00	0.10	0.10	0.50	0.60	0.60
150201	Impozit pe spectacole	0.30		0.10	0.00	0.10	0.10	0.50	0.60	0.60
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	588.10		261.00	96.00	81.10	150.00	602.40	620.60	628.00
160202	Impozit pe mijloacele de transport	586.00		260.00	95.00	81.00	150.00	600.00	618.00	625.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	370.00		160.00	55.00	55.00	100.00	380.00	395.00	400.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	216.00		100.00	40.00	26.00	50.00	220.00	223.00	225.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.10		0.50	0.50	0.10	0.00	1.20	1.30	1.60
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		0.50	0.50	0.00	0.00	1.20	1.30	1.40
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	167.00		55.00	35.00	32.00	45.00	170.00	174.00	178.00
1802	Alte impozite si taxe fiscale	167.00		55.00	35.00	32.00	45.00	170.00	174.00	178.00
180250	Alte impozite si taxe	167.00		55.00	35.00	32.00	45.00	170.00	174.00	178.00
001202	C. VENITURI NEFISCALE	1,240.70		409.00	273.80	286.20	271.70	1,255.90	1,274.50	1,287.10
001302	C1. VENITURI DIN PROPRIETATE	416.50		210.00	56.50	100.00	50.00	421.10	424.10	431.10
3002	Venituri din proprietate	416.50		210.00	56.50	100.00	50.00	421.10	424.10	431.10
300205	Venituri din concesiuni si inchirieri	416.00		210.00	56.00	100.00	50.00	420.00	423.00	430.00

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
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	416.00		210.00	56.00	100.00	50.00	420.00	423.00	430.00
300208	Venituri din dividende	0.50		0.00	0.50	0.00	0.00	1.10	1.10	1.10
30020802	Venituri din dividende de la alti platitori	0.50		0.00	0.50	0.00	0.00	1.10	1.10	1.10
001402	C2. VANZARI DE BUNURI SI SERVICII	824.20		199.00	217.30	186.20	221.70	834.80	850.40	856.00
3302	Venituri din prestari de servicii si alte activitati	191.20		43.00	46.30	46.20	55.70	194.80	203.40	201.00
330208	Venituri din prestari de servicii	172.00		41.00	41.00	40.00	50.00	175.00	183.00	180.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	8.70		1.50	2.00	3.20	2.00	8.80	8.90	9.00
330224	Taxe din activitati cadastrale si agricultura	10.50		0.50	3.30	3.00	3.70	11.00	11.50	12.00
3402	Venituri din taxe administrative, eliberari permise	86.00		22.00	24.00	20.00	20.00	88.00	90.00	92.00
340202	Taxe extrajudiciare de timbru	86.00		22.00	24.00	20.00	20.00	88.00	90.00	92.00
3502	Amenzi, penalitati si confiscari	440.00		110.00	110.00	100.00	120.00	442.00	445.00	448.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	440.00		110.00	110.00	100.00	120.00	442.00	445.00	448.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	440.00		110.00	110.00	100.00	120.00	442.00	445.00	448.00
3602	Diverse venituri	107.00		24.00	37.00	20.00	26.00	110.00	112.00	115.00
360250	Alte venituri	107.00		24.00	37.00	20.00	26.00	110.00	112.00	115.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-836.80		-76.00	-40.00	-337.80	-383.00	-1,830.00	-2,022.00	-1,834.00
370204	Varsaminte din sectiunea de functionare	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
001702	IV. SUBVENTII	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
4202	Subventii de la bugetul de stat	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
002002	B. Curente	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	14.00		1.50	1.50	0.00	11.00	15.00	15.50	15.80

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
420241	Subventii din bugetul de stat pentru finantarea sanatatii	15.60		3.90	3.90	3.90	3.90	16.50	17.00	17.50
4902	TOTAL CHELTUIELI	23,817.00	0.00	5,887.00	7,293.00	5,556.00	5,081.00	17,358.00	17,812.00	18,263.00
01	CHELTUIELI CURENTE	16,107.00	0.00	4,797.00	4,379.00	3,233.00	3,698.00	15,648.00	15,911.00	16,551.00
10	TITLUL I CHELTUIELI DE PERSONAL	8,957.70	0.00	2,146.84	2,573.40	1,968.78	2,268.68	9,277.11	9,630.08	9,990.20
1001	Cheltuieli salariale in bani	7,248.95	0.00	1,713.55	2,086.40	1,563.00	1,886.00	X	X	X
100101	Salarii de baza	6,580.15	0.00	1,525.85	1,890.30	1,445.75	1,718.25	X	X	X
100106	Alte sporuri	201.40	0.00	47.10	53.80	49.00	51.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	44.70	0.00	11.80	13.60	8.30	11.00	X	X	X
100111	Fond aferent platii cu ora	277.50	0.00	89.20	93.50	24.75	70.05	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	111.00	0.00	27.00	28.00	28.00	28.00	X	X	X
100130	Alte drepturi salariale in bani	34.20	0.00	12.60	7.20	7.20	7.20	X	X	X
1002	Cheltuieli salariale in natura	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
100202	Norme de hrana	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
1003	Contributii	1,669.10	0.00	428.29	475.45	394.23	371.13	X	X	X
100301	Contributii de asigurari sociale de stat	1,181.79	0.00	305.52	333.55	288.11	254.61	X	X	X
100302	Contributii de asigurari de somaj	37.32	0.00	9.16	10.92	7.62	9.62	X	X	X
100303	Contributii de asigurari sociale de sanatate	373.58	0.00	93.28	107.92	83.14	89.24	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	15.46	0.00	3.82	5.33	2.58	3.73	X	X	X
100306	Contributii pentru concedii si indemnizatii	60.95	0.00	16.51	17.73	12.78	13.93	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,695.50	0.00	2,060.16	1,520.60	994.42	1,120.32	4,959.89	4,850.92	5,111.80
2001	Bunuri si servicii	3,185.53	0.00	1,102.16	778.52	629.50	675.35	X	X	X
200101	Furnituri de birou	43.76	0.00	12.82	14.28	7.88	8.78	X	X	X
200102	Materiale pentru curatenie	37.84	0.00	11.30	10.30	6.52	9.72	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,041.15	0.00	340.45	323.55	170.65	206.50	X	X	X
200104	Apa, canal si salubritate	199.30	0.00	49.70	50.20	50.40	49.00	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
200105	Carburanti si lubrifianti	70.98	0.00	33.04	13.04	12.40	12.50	X	X	X
200106	Piese de schimb	37.40	0.00	17.00	7.00	6.70	6.70	X	X	X
200107	Transport	66.30	0.00	19.95	19.95	6.55	19.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	86.60	0.00	32.60	22.30	16.30	15.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	653.80	0.00	267.30	106.60	150.40	129.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	948.40	0.00	318.00	211.30	201.70	217.40	X	X	X
2002	Reparatii curente	755.00	0.00	287.68	327.78	74.24	65.30	X	X	X
2003	Hrana	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
200301	Hrana pentru oameni	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
2004	Medicamente si materiale sanitare	16.40	0.00	5.10	5.30	5.20	0.80	X	X	X
200401	Medicamente	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.40	0.00	0.60	0.80	0.70	0.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	287.30	0.00	115.70	95.00	49.00	27.60	X	X	X
200501	Uniforme si echipament	34.00	0.00	12.00	12.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	253.30	0.00	103.70	83.00	39.00	27.60	X	X	X
2006	Daplasari, detasari, transferari	59.20	0.00	18.10	18.10	12.00	11.00	X	X	X
200601	Deplasari interne, detasari, transferari	54.20	0.00	18.10	13.10	12.00	11.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	1.50	1.50	1.50	5.50	X	X	X
2013	Pregatire profesionala	78.75	0.00	37.40	17.00	13.10	11.25	X	X	X
2014	Protectia muncii	41.00	0.00	14.60	8.60	10.20	7.60	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	30.00	0.00	9.00	7.00	7.00	7.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	100.00	0.00	50.00	20.00	20.00	10.00	X	X	X
2030	Alte cheltuieli	1,122.32	0.00	415.92	238.80	171.68	295.92	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
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,043.32	0.00	384.92	222.80	155.68	279.92	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	298.80	0.00	104.00	80.00	74.80	40.00	301.00	303.00	305.00
5101	Transferuri curente	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
5102	Transferuri de capital	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	715.00	0.00	160.00	185.00	185.00	185.00	716.00	717.00	718.00
5702	Ajutoare sociale	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
570201	Ajutoare sociale in numerar	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	440.00	0.00	326.00	20.00	10.00	84.00	394.00	410.00	426.00
5901	Burse	30.00	0.00	11.00	10.00	0.00	9.00	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	380.00	0.00	305.00	0.00	0.00	75.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,710.00	0.00	1,090.00	2,914.00	2,323.00	1,383.00	1,710.00	1,901.00	1,712.00
71	TITLUL XIII ACTIVE NEFINANCIARE	7,710.00	0.00	1,090.00	2,914.00	2,323.00	1,383.00	1,710.00	1,901.00	1,712.00
7101	Active fixe	6,480.00	0.00	870.00	2,424.00	1,803.00	1,383.00	X	X	X
710102	Masini, echipamente si mijloace de transport	78.00	0.00	10.00	0.00	68.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	6,402.00	0.00	860.00	2,424.00	1,735.00	1,383.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,230.00	0.00	220.00	490.00	520.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	5,693.00	0.00	1,714.16	1,499.84	1,498.40	980.60	3,952.76	3,909.55	3,905.98
5102	Autoritati publice si actiuni externe	5,270.00	0.00	1,530.76	1,433.14	1,436.50	869.60	3,523.76	3,475.55	3,467.98
01	CHELTUIELI CURENTE	3,830.00	0.00	1,168.76	943.14	848.50	869.60	3,393.76	3,205.55	3,437.98

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	1,929.00	0.00	459.00	490.00	490.00	490.00	1,942.30	1,951.10	1,956.70
1001	Cheltuieli salariale in bani	1,574.00	0.00	374.00	400.00	400.00	400.00	X	X	X
100101	Salarii de baza	1,302.50	0.00	309.50	331.00	331.00	331.00	X	X	X
100106	Alte sporuri	135.50	0.00	32.00	34.50	34.50	34.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	111.00	0.00	27.00	28.00	28.00	28.00	X	X	X
100130	Alte drepturi salariale in bani	25.00	0.00	5.50	6.50	6.50	6.50	X	X	X
1003	Contributii	355.00	0.00	85.00	90.00	90.00	90.00	X	X	X
100301	Contributii de asigurari sociale de stat	249.20	0.00	59.60	63.20	63.20	63.20	X	X	X
100302	Contributii de asigurari de somaj	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	81.90	0.00	19.50	20.80	20.80	20.80	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	13.50	0.00	3.30	3.40	3.40	3.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,901.00	0.00	709.76	453.14	358.50	379.60	1,451.46	1,254.45	1,481.28
2001	Bunuri si servicii	913.28	0.00	348.64	201.64	162.00	201.00	X	X	X
200101	Furnituri de birou	30.00	0.00	9.00	10.00	6.00	5.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	286.00	0.00	126.00	60.00	30.00	70.00	X	X	X
200104	Apa, canal si salubritate	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
200105	Carburanti si lubrifianti	57.28	0.00	29.64	9.64	9.00	9.00	X	X	X
200106	Piese de schimb	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	20.00	10.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	65.00	45.00	45.00	45.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.00	0.00	50.00	30.00	30.00	30.00	X	X	X
2002	Reparatii curente	120.00	0.00	50.00	50.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	123.10	0.00	60.00	30.00	20.00	13.10	X	X	X
200530	Alte obiecte de inventar	123.10	0.00	60.00	30.00	20.00	13.10	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
2006	Daplasari, detasari, transferari	37.00	0.00	12.00	12.00	7.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	32.00	0.00	12.00	7.00	7.00	6.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
2013	Pregatire profesionala	60.00	0.00	30.00	10.00	10.00	10.00	X	X	X
2014	Protectia muncii	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	30.00	0.00	9.00	7.00	7.00	7.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	100.00	0.00	50.00	20.00	20.00	10.00	X	X	X
2030	Alte cheltuieli	486.62	0.00	138.62	116.00	116.00	116.00	X	X	X
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	422.62	0.00	122.62	100.00	100.00	100.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
7101	Active fixe	210.00	0.00	142.00	0.00	68.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	78.00	0.00	10.00	0.00	68.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,230.00	0.00	220.00	490.00	520.00	0.00	X	X	X
510201	Autoritati executive si legislative	5,270.00	0.00	1,530.76	1,433.14	1,436.50	869.60	3,523.76	3,475.55	3,467.98
51020103	Autoritati executive	5,270.00	0.00	1,530.76	1,433.14	1,436.50	869.60	3,523.76	3,475.55	3,467.98
5402	Alte servicii publice generale	243.00	0.00	123.40	26.70	21.90	71.00	248.00	252.00	255.00
01	CHELTUIELI CURENTE	243.00	0.00	123.40	26.70	21.90	71.00	248.00	252.00	255.00
10	TITLUL I CHELTUIELI DE PERSONAL	61.40	0.00	15.50	15.30	15.30	15.30	64.40	66.30	68.20

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	50.60	0.00	12.80	12.60	12.60	12.60	X	X	X
100101	Salarii de baza	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100106	Alte sporuri	14.40	0.00	3.60	3.60	3.60	3.60	X	X	X
100130	Alte drepturi salariale in bani	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
1003	Contributii	10.80	0.00	2.70	2.70	2.70	2.70	X	X	X
100301	Contributii de asigurari sociale de stat	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	181.60	0.00	107.90	11.40	6.60	55.70	183.60	185.70	186.80
2001	Bunuri si servicii	20.20	0.00	5.30	5.80	5.00	4.10	X	X	X
200101	Furnituri de birou	2.20	0.00	0.50	1.00	0.50	0.20	X	X	X
200102	Materiale pentru curatenie	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200106	Piese de schimb	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.30	2.30	2.00	1.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
2030	Alte cheltuieli	154.00	0.00	100.00	4.00	0.00	50.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	154.00	0.00	100.00	4.00	0.00	50.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	89.00	0.00	23.40	22.70	21.90	21.00	93.00	96.00	98.00
540250	Alte servicii publice generale	154.00	0.00	100.00	4.00	0.00	50.00	155.00	156.00	157.00
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
01	CHELTUIELI CURENTE	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00

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
5101	Transferuri curente	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	654.90	0.00	201.98	271.86	105.18	75.88	410.54	458.30	446.52
6102	Ordine publica si siguranta nationala	654.90	0.00	201.98	271.86	105.18	75.88	410.54	458.30	446.52
01	CHELTUIELI CURENTE	654.90	0.00	201.98	271.86	105.18	75.88	410.54	458.30	446.52
10	TITLUL I CHELTUIELI DE PERSONAL	221.90	0.00	30.36	63.88	63.88	63.78	233.67	242.94	252.65
1001	Cheltuieli salariale in bani	148.40	0.00	20.60	42.60	42.60	42.60	X	X	X
100101	Salarii de baza	133.20	0.00	18.30	38.30	38.30	38.30	X	X	X
100106	Alte sporuri	13.32	0.00	1.83	3.83	3.83	3.83	X	X	X
100130	Alte drepturi salariale in bani	1.88	0.00	0.47	0.47	0.47	0.47	X	X	X
1002	Cheltuieli salariale in natura	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
100202	Norme de hrana	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
1003	Contributii	33.85	0.00	4.76	9.73	9.73	9.63	X	X	X
100301	Contributii de asigurari sociale de stat	23.66	0.00	3.26	6.80	6.80	6.80	X	X	X
100302	Contributii de asigurari de somaj	0.77	0.00	0.11	0.22	0.22	0.22	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.84	0.00	1.16	2.26	2.26	2.16	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.25	0.00	0.04	0.07	0.07	0.07	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.33	0.00	0.19	0.38	0.38	0.38	X	X	X
20	TITLUL II BUNURI SI SERVICII	403.00	0.00	161.62	197.98	31.30	12.10	144.87	182.36	159.87
2001	Bunuri si servicii	48.30	0.00	14.00	14.00	14.00	6.30	X	X	X
200101	Furnituri de birou	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	1.00	1.00	1.00	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
200109	Materiale si prestari de servicii cu caracter functional	8.60	0.00	2.20	2.20	2.20	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	24.50	0.00	8.00	8.00	8.00	0.50	X	X	X
2002	Reparatii curente	220.00	0.00	85.32	134.68	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	86.00	0.00	37.00	39.00	10.00	0.00	X	X	X
200501	Uniforme si echipament	34.00	0.00	12.00	12.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	52.00	0.00	25.00	27.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
200601	Deplasari interne, detasari, transferari	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
2013	Pregatire profesionala	10.50	0.00	4.50	4.50	1.50	0.00	X	X	X
2030	Alte cheltuieli	35.00	0.00	20.00	5.00	5.00	5.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	10.00	10.00	10.00	0.00	32.00	33.00	34.00
5902	Ajutoare pentru daune provocate de calamitatile naturale	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
610203	Ordine publica	251.50	0.00	43.81	79.33	69.33	59.03	235.54	276.30	257.52
61020304	Politie locala	251.50	0.00	43.81	79.33	69.33	59.03	235.54	276.30	257.52
610205	Protectie civila si protectia contra incendiilor	403.40	0.00	158.17	192.53	35.85	16.85	175.00	182.00	189.00
6302	Partea a III-a Cheltuieli Social - Culturale	10,973.10	0.00	3,311.60	3,321.30	2,071.80	2,268.40	10,978.20	11,414.15	11,863.00
6502	Invatamant	7,095.30	0.00	1,765.90	2,102.90	1,497.60	1,728.90	7,228.00	7,564.00	7,916.00
01	CHELTUIELI CURENTE	6,965.30	0.00	1,735.90	2,102.90	1,397.60	1,728.90	7,228.00	7,564.00	7,916.00
10	TITLUL I CHELTUIELI DE PERSONAL	6,042.00	0.00	1,513.00	1,813.00	1,208.00	1,508.00	6,344.00	6,661.00	6,994.00
1001	Cheltuieli salariale in bani	4,902.60	0.00	1,201.10	1,475.30	951.60	1,274.60	X	X	X
100101	Salarii de baza	4,549.30	0.00	1,087.40	1,359.70	914.85	1,187.35	X	X	X
100106	Alte sporuri	24.70	0.00	6.30	8.50	3.70	6.20	X	X	X
100110	Fond pentru posturi ocupate prin cumul	44.70	0.00	11.80	13.60	8.30	11.00	X	X	X
100111	Fond aferent platii cu ora	277.50	0.00	89.20	93.50	24.75	70.05	X	X	X
100130	Alte drepturi salariale in bani	6.40	0.00	6.40	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
1003	Contributii	1,139.40	0.00	311.90	337.70	256.40	233.40	X	X	X
100301	Contributii de asigurari sociale de stat	809.80	0.00	223.90	236.80	191.30	157.80	X	X	X
100302	Contributii de asigurari de somaj	25.60	0.00	6.50	7.90	4.60	6.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	251.00	0.00	66.40	76.00	51.20	57.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	11.85	0.00	3.00	4.40	1.65	2.80	X	X	X
100306	Contributii pentru concedii si indemnizatii	41.15	0.00	12.10	12.60	7.65	8.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	893.30	0.00	211.90	279.90	189.60	211.90	853.00	871.00	890.00
2001	Bunuri si servicii	534.55	0.00	141.80	171.30	105.40	116.05	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	2.00	0.50	2.50	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	3.00	4.00	0.50	4.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	261.15	0.00	70.95	99.55	57.65	33.00	X	X	X
200104	Apa, canal si salubritate	54.50	0.00	13.50	14.00	14.20	12.80	X	X	X
200105	Carburanti si lubrifianti	1.30	0.00	0.30	0.30	0.30	0.40	X	X	X
200107	Transport	66.30	0.00	19.95	19.95	6.55	19.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.40	0.00	8.50	8.20	7.50	7.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	31.70	0.00	5.90	10.40	5.50	9.90	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	69.20	0.00	17.70	12.90	12.70	25.90	X	X	X
2002	Reparatii curente	193.00	0.00	33.60	62.60	42.00	54.80	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.70	0.00	9.10	18.50	15.60	12.50	X	X	X
200530	Alte obiecte de inventar	55.70	0.00	9.10	18.50	15.60	12.50	X	X	X
2006	Daplasari, detasari, transferari	12.60	0.00	3.60	3.60	2.50	2.90	X	X	X
200601	Deplasari interne, detasari, transferari	12.60	0.00	3.60	3.60	2.50	2.90	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
2013	Pregatire profesionala	5.75	0.00	1.90	1.50	1.10	1.25	X	X	X
2014	Protectia muncii	16.00	0.00	4.60	3.60	5.20	2.60	X	X	X
2030	Alte cheltuieli	71.70	0.00	17.30	18.80	17.80	17.80	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
203030	Alte cheltuieli cu bunuri si servicii	71.70	0.00	17.30	18.80	17.80	17.80	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	11.00	10.00	0.00	9.00	31.00	32.00	32.00
5901	Burse	30.00	0.00	11.00	10.00	0.00	9.00	X	X	X
70	CHELTUIELI DE CAPITAL	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
7101	Active fixe	130.00	0.00	30.00	0.00	100.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	130.00	0.00	30.00	0.00	100.00	0.00	X	X	X
650203	Invatamant prescolar si primar	924.80	0.00	216.95	289.55	201.95	216.35	1,105.00	1,147.00	1,112.00
65020301	Invatamant prescolar	924.80	0.00	216.95	289.55	201.95	216.35	1,105.00	1,147.00	1,112.00
650204	Invatamant secundar	6,170.50	0.00	1,548.95	1,813.35	1,295.65	1,512.55	6,123.00	6,417.00	6,804.00
65020401	Invatamant secundar inferior	2,598.55	0.00	653.30	779.70	514.80	650.75	2,673.00	2,918.00	3,145.00
65020402	Invatamant secundar superior	3,571.95	0.00	895.65	1,033.65	780.85	861.80	3,450.00	3,499.00	3,659.00
6602	Sanatate	322.30	0.00	80.10	77.94	131.83	32.43	266.20	270.15	275.00
01	CHELTUIELI CURENTE	262.30	0.00	80.10	77.94	71.83	32.43	266.20	270.15	275.00
10	TITLUL I CHELTUIELI DE PERSONAL	122.10	0.00	29.44	30.64	31.01	31.01	122.82	124.30	126.69
1001	Cheltuieli salariale in bani	99.60	0.00	24.00	25.00	25.30	25.30	X	X	X
100101	Salarii de baza	99.60	0.00	24.00	25.00	25.30	25.30	X	X	X
1003	Contributii	22.50	0.00	5.44	5.64	5.71	5.71	X	X	X
100301	Contributii de asigurari sociale de stat	15.77	0.00	3.82	3.95	4.00	4.00	X	X	X
100302	Contributii de asigurari de somaj	0.51	0.00	0.12	0.13	0.13	0.13	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.19	0.00	1.25	1.30	1.32	1.32	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.04	0.04	0.04	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.87	0.00	0.21	0.22	0.22	0.22	X	X	X
20	TITLUL II BUNURI SI SERVICII	21.40	0.00	6.66	7.30	6.02	1.42	23.38	24.85	26.31
2001	Bunuri si servicii	3.80	0.00	1.16	1.20	0.62	0.82	X	X	X
200101	Furnituri de birou	0.66	0.00	0.26	0.20	0.00	0.20	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	1.24	0.00	0.30	0.30	0.32	0.32	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.70	0.00	0.30	0.40	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	15.20	0.00	4.80	5.00	4.90	0.50	X	X	X
200401	Medicamente	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	1.20	0.00	0.30	0.50	0.40	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.60	1.00	0.40	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.60	1.00	0.40	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	118.80	0.00	44.00	40.00	34.80	0.00	120.00	121.00	122.00
5102	Transferuri de capital	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	178.80	0.00	44.00	40.00	94.80	0.00	120.00	121.00	122.00
66020601	Spitale generale	178.80	0.00	44.00	40.00	94.80	0.00	120.00	121.00	122.00
660208	Servicii de sanatate publica	143.50	0.00	36.10	37.94	37.03	32.43	146.20	149.15	153.00
6702	Cultura, recreere si religie	2,318.50	0.00	1,217.80	809.20	114.70	176.80	2,288.00	2,377.00	2,463.00
01	CHELTUIELI CURENTE	1,020.50	0.00	519.80	209.20	114.70	176.80	988.00	1,027.00	1,063.00
10	TITLUL I CHELTUIELI DE PERSONAL	93.70	0.00	23.29	23.47	23.47	23.47	89.92	98.44	100.96
1001	Cheltuieli salariale in bani	76.20	0.00	18.90	19.10	19.10	19.10	X	X	X
100101	Salarii de baza	68.60	0.00	17.15	17.15	17.15	17.15	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100106	Alte sporuri	6.88	0.00	1.72	1.72	1.72	1.72	X	X	X
100130	Alte drepturi salariale in bani	0.72	0.00	0.03	0.23	0.23	0.23	X	X	X
1003	Contributii	17.50	0.00	4.39	4.37	4.37	4.37	X	X	X
100301	Contributii de asigurari sociale de stat	12.21	0.00	3.06	3.05	3.05	3.05	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.05	0.00	1.02	1.01	1.01	1.01	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.04	0.04	0.04	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.68	0.00	0.17	0.17	0.17	0.17	X	X	X
20	TITLUL II BUNURI SI SERVICII	546.80	0.00	191.51	185.73	91.23	78.33	567.08	583.56	602.04
2001	Bunuri si servicii	411.30	0.00	114.71	142.93	82.43	71.23	X	X	X
200101	Furnituri de birou	2.50	0.00	0.71	0.73	0.53	0.53	X	X	X
200102	Materiale pentru curatenie	10.50	0.00	2.80	2.80	3.00	1.90	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	40.00	60.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
200105	Carburanti si lubrifianti	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
200106	Piese de schimb	2.20	0.00	0.70	0.70	0.40	0.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	115.70	0.00	26.90	32.10	30.90	25.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170.00	0.00	41.00	44.00	45.00	40.00	X	X	X
2002	Reparatii curente	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	4.50	5.50	2.00	1.00	X	X	X
200530	Alte obiecte de inventar	13.00	0.00	4.50	5.50	2.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	0.80	0.80	0.80	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.80	0.80	0.80	0.60	X	X	X
2013	Pregatire profesionala	2.50	0.00	1.00	1.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	115.00	0.00	70.00	35.00	5.00	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
203030	Alte cheltuieli cu bunuri si servicii	115.00	0.00	70.00	35.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	380.00	0.00	305.00	0.00	0.00	75.00	331.00	345.00	360.00
5922	Actiuni cu caracter stiintific si social-cultural	380.00	0.00	305.00	0.00	0.00	75.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
7101	Active fixe	1,298.00	0.00	698.00	600.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,298.00	0.00	698.00	600.00	0.00	0.00	X	X	X
670203	Servicii culturale	445.50	0.00	247.30	101.70	37.20	59.30	395.00	414.00	427.00
67020302	Biblioteci publice comunale, orasenesti, municipale	65.80	0.00	17.30	17.50	16.50	14.50	62.00	70.00	72.00
67020306	Case de cultura	379.70	0.00	230.00	84.20	20.70	44.80	333.00	344.00	355.00
670205	Servicii recreative si sportive	1,693.00	0.00	835.50	707.50	77.50	72.50	1,712.00	1,778.00	1,846.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,693.00	0.00	835.50	707.50	77.50	72.50	1,712.00	1,778.00	1,846.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	180.00	0.00	135.00	0.00	0.00	45.00	181.00	185.00	190.00
6802	Asigurari si asistenta sociala	1,237.00	0.00	247.80	331.26	327.67	330.27	1,196.00	1,203.00	1,209.00
01	CHELTUIELI CURENTE	1,237.00	0.00	247.80	331.26	327.67	330.27	1,196.00	1,203.00	1,209.00
10	TITLUL I CHELTUIELI DE PERSONAL	487.60	0.00	76.25	137.11	137.12	137.12	480.00	486.00	491.00
1001	Cheltuieli salariale in bani	397.55	0.00	62.15	111.80	111.80	111.80	X	X	X
100101	Salarii de baza	390.95	0.00	60.50	110.15	110.15	110.15	X	X	X
100106	Alte sporuri	6.60	0.00	1.65	1.65	1.65	1.65	X	X	X
1003	Contributii	90.05	0.00	14.10	25.31	25.32	25.32	X	X	X
100301	Contributii de asigurari sociale de stat	63.15	0.00	9.88	17.75	17.76	17.76	X	X	X
100302	Contributii de asigurari de somaj	2.04	0.00	0.33	0.57	0.57	0.57	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.80	0.00	3.25	5.85	5.85	5.85	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.64	0.00	0.10	0.18	0.18	0.18	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.42	0.00	0.54	0.96	0.96	0.96	X	X	X
20	TITLUL II BUNURI SI SERVICII	34.40	0.00	11.55	9.15	5.55	8.15	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
2001	Bunuri si servicii	20.10	0.00	5.55	5.65	4.05	4.85	X	X	X
200101	Furnituri de birou	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
200102	Materiale pentru curatenie	3.30	0.00	1.00	1.00	0.50	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	14.00	0.00	3.50	4.00	3.00	3.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.60	0.00	1.00	0.60	0.50	0.50	X	X	X
2003	Hrana	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
200301	Hrana pentru oameni	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
2004	Medicamente si materiale sanitare	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200404	Dezinfectanti	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	715.00	0.00	160.00	185.00	185.00	185.00	716.00	717.00	718.00
5702	Ajutoare sociale	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
570201	Ajutoare sociale in numerar	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,034.00	0.00	194.10	279.96	279.97	279.97	1,040.00	1,046.00	1,051.00
68020502	Asistenta sociala in caz de invaliditate	1,034.00	0.00	194.10	279.96	279.97	279.97	1,040.00	1,046.00	1,051.00
680211	Crese	123.00	0.00	33.70	31.30	27.70	30.30	75.00	75.00	75.00
680215	Prevenirea excluderii sociale	80.00	0.00	20.00	20.00	20.00	20.00	81.00	82.00	83.00
68021501	Ajutor social	80.00	0.00	20.00	20.00	20.00	20.00	81.00	82.00	83.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,438.00	0.00	250.00	245.00	267.88	675.12	1,268.00	1,274.00	1,282.00
7002	Locuinte, servicii si dezvoltare publica	995.00	0.00	185.00	180.00	202.88	427.12	1,004.00	1,007.00	1,011.00
01	CHELTUIELI CURENTE	720.00	0.00	185.00	180.00	127.88	227.12	724.00	726.00	729.00
20	TITLUL II BUNURI SI SERVICII	720.00	0.00	185.00	180.00	127.88	227.12	724.00	726.00	729.00
2001	Bunuri si servicii	540.00	0.00	135.00	140.00	120.00	145.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	380.00	0.00	100.00	100.00	80.00	100.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	20.00	25.00	25.00	30.00	X	X	X
2030	Alte cheltuieli	180.00	0.00	50.00	40.00	7.88	82.12	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	180.00	0.00	50.00	40.00	7.88	82.12	X	X	X
70	CHELTUIELI DE CAPITAL	275.00	0.00	0.00	0.00	75.00	200.00	280.00	281.00	282.00
71	TITLUL XIII ACTIVE NEFINANCIARE	275.00	0.00	0.00	0.00	75.00	200.00	280.00	281.00	282.00
7101	Active fixe	275.00	0.00	0.00	0.00	75.00	200.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	275.00	0.00	0.00	0.00	75.00	200.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
70020501	Alimentare cu apa	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
700206	Iluminat public si electrificari rurale	895.00	0.00	185.00	180.00	202.88	327.12	904.00	907.00	911.00
7402	Protectia mediului	443.00	0.00	65.00	65.00	65.00	248.00	264.00	267.00	271.00
01	CHELTUIELI CURENTE	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
20	TITLUL II BUNURI SI SERVICII	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
2001	Bunuri si servicii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
200104	Apa, canal si salubritate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160.00	0.00	40.00	40.00	40.00	40.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
7101	Active fixe	183.00	0.00	0.00	0.00	0.00	183.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	183.00	0.00	0.00	0.00	0.00	183.00	X	X	X
740205	Salubritate si gestiunea deseurilor	443.00	0.00	65.00	65.00	65.00	248.00	264.00	267.00	271.00
74020501	Salubritate	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
74020502	Colectarea, tratarea si distrugerea deseurilor	183.00	0.00	0.00	0.00	0.00	183.00	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
7902	Partea a V-a Actiuni economice	5,058.00	0.00	409.26	1,955.00	1,612.74	1,081.00	748.50	756.00	765.50
8002	Actiuni generale economice, comerciale si de munca	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
01	CHELTUIELI CURENTE	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
20	TITLUL II BUNURI SI SERVICII	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
2001	Bunuri si servicii	204.00	0.00	121.00	31.00	21.00	31.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200.00	0.00	120.00	30.00	20.00	30.00	X	X	X
800201	Actiuni generale economice si comerciale	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
80020106	Prevenire si combatere inundatii si gheturi	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
8402	Transporturi	4,854.00	0.00	288.26	1,924.00	1,591.74	1,050.00	534.00	536.00	540.00
01	CHELTUIELI CURENTE	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
20	TITLUL II BUNURI SI SERVICII	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
2001	Bunuri si servicii	310.00	0.00	170.00	20.00	70.00	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	230.00	0.00	150.00	0.00	50.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
2002	Reparatii curente	220.00	0.00	118.26	80.00	21.74	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
7101	Active fixe	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	X	X	X
840203	Transport rutier	4,854.00	0.00	288.26	1,924.00	1,591.74	1,050.00	534.00	536.00	540.00
84020303	Strazi	4,854.00	0.00	288.26	1,924.00	1,591.74	1,050.00	534.00	536.00	540.00
9602	Rezerve, Excedent/Deficit	-6,992.50	0.00	-1,058.50	-2,914.00	-2,020.00	-1,000.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	6,992.50	0.00	1,058.50	2,914.00	2,020.00	1,000.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	6,992.00	0.00	1,058.00	2,914.00	2,020.00	1,000.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	15,987.70		4,752.50	4,339.00	3,198.20	3,698.00	15,528.00	15,790.00	16,429.00
499002	VENITURI PROPRII	8,783.90		2,822.10	1,976.60	1,913.10	2,072.10	8,910.50	9,010.50	9,097.70
000202	I. VENITURI CURENTE	15,958.10		4,747.10	4,333.60	3,194.30	3,683.10	15,496.50	15,757.50	16,395.70
000302	A. VENITURI FISCALE	15,554.20		4,414.10	4,099.80	3,245.90	3,794.40	16,070.60	16,505.00	16,942.60
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,198.00		1,318.00	1,281.00	1,292.00	1,307.00	5,218.00	5,223.00	5,227.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,198.00		1,318.00	1,281.00	1,292.00	1,307.00	5,218.00	5,223.00	5,227.00
0302	Impozit pe venit	90.00		11.00	14.00	35.00	30.00	90.00	91.00	91.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	90.00		11.00	14.00	35.00	30.00	90.00	91.00	91.00
0402	Cote si sume defalcate din impozitul pe venit	5,108.00		1,307.00	1,267.00	1,257.00	1,277.00	5,128.00	5,132.00	5,136.00
040201	Cote defalcate din impozitul pe venit	3,280.00		850.00	810.00	800.00	820.00	3,280.00	3,281.00	3,282.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,828.00		457.00	457.00	457.00	457.00	1,848.00	1,851.00	1,854.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,589.80		779.00	290.80	221.70	298.30	1,663.70	1,717.80	1,777.00
0702	Impozite si taxe pe proprietate	1,589.80		779.00	290.80	221.70	298.30	1,663.70	1,717.80	1,777.00
070201	Impozit si taxa pe cladiri	940.00		490.00	140.00	120.00	190.00	960.00	980.00	1,010.00
07020101	Impozit pe cladiri de la persoane fizice	470.00		230.00	80.00	70.00	90.00	480.00	490.00	500.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	470.00		260.00	60.00	50.00	100.00	480.00	490.00	510.00
070202	Impozit si taxa pe teren	504.80		265.00	126.80	61.70	51.30	553.70	585.80	612.00
07020201	Impozit pe terenuri de la persoane fizice	174.80		90.00	41.80	31.70	11.30	185.70	200.80	212.00
07020202	Impozit si taxa pe teren de la persoane juridice	110.00		50.00	20.00	20.00	20.00	123.00	130.00	140.00

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
07020203	Impozitul pe terenul din extravilan	220.00		125.00	65.00	10.00	20.00	245.00	255.00	260.00
070203	Taxe judiciare de timbru si alte taxe de timbru	145.00		24.00	24.00	40.00	57.00	150.00	152.00	155.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,599.40		2,262.10	2,493.00	1,700.20	2,144.10	9,018.90	9,390.20	9,760.60
1102	Sume defalcate din TVA	8,011.00		2,001.00	2,397.00	1,619.00	1,994.00	8,416.00	8,769.00	9,132.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,684.00		1,919.00	2,315.00	1,537.00	1,913.00	8,008.00	8,350.00	8,703.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	327.00		82.00	82.00	82.00	81.00	408.00	419.00	429.00
1502	Taxe pe servicii specifice	0.30		0.10	0.00	0.10	0.10	0.50	0.60	0.60
150201	Impozit pe spectacole	0.30		0.10	0.00	0.10	0.10	0.50	0.60	0.60
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	588.10		261.00	96.00	81.10	150.00	602.40	620.60	628.00
160202	Impozit pe mijloacele de transport	586.00		260.00	95.00	81.00	150.00	600.00	618.00	625.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	370.00		160.00	55.00	55.00	100.00	380.00	395.00	400.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	216.00		100.00	40.00	26.00	50.00	220.00	223.00	225.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.10		0.50	0.50	0.10	0.00	1.20	1.30	1.60
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		0.50	0.50	0.00	0.00	1.20	1.30	1.40
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	167.00		55.00	35.00	32.00	45.00	170.00	174.00	178.00
1802	Alte impozite si taxe fiscale	167.00		55.00	35.00	32.00	45.00	170.00	174.00	178.00
180250	Alte impozite si taxe	167.00		55.00	35.00	32.00	45.00	170.00	174.00	178.00
001202	C. VENITURI NEFISCALE	403.90		333.00	233.80	-51.60	-111.30	-574.10	-747.50	-546.90
001302	C1. VENITURI DIN PROPRIETATE	416.50		210.00	56.50	100.00	50.00	421.10	424.10	431.10
3002	Venituri din proprietate	416.50		210.00	56.50	100.00	50.00	421.10	424.10	431.10
300205	Venituri din concesiuni si inchirieri	416.00		210.00	56.00	100.00	50.00	420.00	423.00	430.00

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
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	416.00		210.00	56.00	100.00	50.00	420.00	423.00	430.00
300208	Venituri din dividende	0.50		0.00	0.50	0.00	0.00	1.10	1.10	1.10
30020802	Venituri din dividende de la alti platitori	0.50		0.00	0.50	0.00	0.00	1.10	1.10	1.10
001402	C2. VANZARI DE BUNURI SI SERVICII	-12.60		123.00	177.30	-151.60	-161.30	-995.20	-1,171.60	-978.00
3302	Venituri din prestari de servicii si alte activitati	191.20		43.00	46.30	46.20	55.70	194.80	203.40	201.00
330208	Venituri din prestari de servicii	172.00		41.00	41.00	40.00	50.00	175.00	183.00	180.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	8.70		1.50	2.00	3.20	2.00	8.80	8.90	9.00
330224	Taxe din activitati cadastrale si agricultura	10.50		0.50	3.30	3.00	3.70	11.00	11.50	12.00
3402	Venituri din taxe administrative, eliberari permise	86.00		22.00	24.00	20.00	20.00	88.00	90.00	92.00
340202	Taxe extrajudiciare de timbru	86.00		22.00	24.00	20.00	20.00	88.00	90.00	92.00
3502	Amenzi, penalitati si confiscari	440.00		110.00	110.00	100.00	120.00	442.00	445.00	448.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	440.00		110.00	110.00	100.00	120.00	442.00	445.00	448.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	440.00		110.00	110.00	100.00	120.00	442.00	445.00	448.00
3602	Diverse venituri	107.00		24.00	37.00	20.00	26.00	110.00	112.00	115.00
360250	Alte venituri	107.00		24.00	37.00	20.00	26.00	110.00	112.00	115.00
3702	Transferuri voluntare, altele decat subventiile	-836.80		-76.00	-40.00	-337.80	-383.00	-1,830.00	-2,022.00	-1,834.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-836.80		-76.00	-40.00	-337.80	-383.00	-1,830.00	-2,022.00	-1,834.00
001702	IV. SUBVENTII	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
4202	Subventii de la bugetul de stat	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
002002	B. Curente	29.60		5.40	5.40	3.90	14.90	31.50	32.50	33.30
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	14.00		1.50	1.50	0.00	11.00	15.00	15.50	15.80

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
420241	Subventii din bugetul de stat pentru finantarea sanatatii	15.60		3.90	3.90	3.90	3.90	16.50	17.00	17.50
4902	TOTAL CHELTUIELI	15,988.20	0.00	4,753.00	4,339.00	3,198.20	3,698.00	15,528.00	15,790.00	16,429.00
01	CHELTUIELI CURENTE	15,988.20	0.00	4,753.00	4,339.00	3,198.20	3,698.00	15,528.00	15,790.00	16,429.00
10	TITLUL I CHELTUIELI DE PERSONAL	8,957.70	0.00	2,146.84	2,573.40	1,968.78	2,268.68	9,277.11	9,630.08	9,990.20
1001	Cheltuieli salariale in bani	7,248.95	0.00	1,713.55	2,086.40	1,563.00	1,886.00	X	X	X
100101	Salarii de baza	6,580.15	0.00	1,525.85	1,890.30	1,445.75	1,718.25	X	X	X
100106	Alte sporuri	201.40	0.00	47.10	53.80	49.00	51.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	44.70	0.00	11.80	13.60	8.30	11.00	X	X	X
100111	Fond aferent platii cu ora	277.50	0.00	89.20	93.50	24.75	70.05	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	111.00	0.00	27.00	28.00	28.00	28.00	X	X	X
100130	Alte drepturi salariale in bani	34.20	0.00	12.60	7.20	7.20	7.20	X	X	X
1002	Cheltuieli salariale in natura	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
100202	Norme de hrana	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
1003	Contributii	1,669.10	0.00	428.29	475.45	394.23	371.13	X	X	X
100301	Contributii de asigurari sociale de stat	1,181.79	0.00	305.52	333.55	288.11	254.61	X	X	X
100302	Contributii de asigurari de somaj	37.32	0.00	9.16	10.92	7.62	9.62	X	X	X
100303	Contributii de asigurari sociale de sanatate	373.58	0.00	93.28	107.92	83.14	89.24	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	15.46	0.00	3.82	5.33	2.58	3.73	X	X	X
100306	Contributii pentru concedii si indemnizatii	60.95	0.00	16.51	17.73	12.78	13.93	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,695.50	0.00	2,060.16	1,520.60	994.42	1,120.32	4,959.89	4,850.92	5,111.80
2001	Bunuri si servicii	3,185.53	0.00	1,102.16	778.52	629.50	675.35	X	X	X
200101	Furnituri de birou	43.76	0.00	12.82	14.28	7.88	8.78	X	X	X
200102	Materiale pentru curatenie	37.84	0.00	11.30	10.30	6.52	9.72	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,041.15	0.00	340.45	323.55	170.65	206.50	X	X	X
200104	Apa, canal si salubritate	199.30	0.00	49.70	50.20	50.40	49.00	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
200105	Carburanti si lubrifianti	70.98	0.00	33.04	13.04	12.40	12.50	X	X	X
200106	Piese de schimb	37.40	0.00	17.00	7.00	6.70	6.70	X	X	X
200107	Transport	66.30	0.00	19.95	19.95	6.55	19.85	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	86.60	0.00	32.60	22.30	16.30	15.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	653.80	0.00	267.30	106.60	150.40	129.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	948.40	0.00	318.00	211.30	201.70	217.40	X	X	X
2002	Reparatii curente	755.00	0.00	287.68	327.78	74.24	65.30	X	X	X
2003	Hrana	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
200301	Hrana pentru oameni	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
2004	Medicamente si materiale sanitare	16.40	0.00	5.10	5.30	5.20	0.80	X	X	X
200401	Medicamente	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.40	0.00	0.60	0.80	0.70	0.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	287.30	0.00	115.70	95.00	49.00	27.60	X	X	X
200501	Uniforme si echipament	34.00	0.00	12.00	12.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	253.30	0.00	103.70	83.00	39.00	27.60	X	X	X
2006	Daplasari, detasari, transferari	59.20	0.00	18.10	18.10	12.00	11.00	X	X	X
200601	Deplasari interne, detasari, transferari	54.20	0.00	18.10	13.10	12.00	11.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	1.50	1.50	1.50	5.50	X	X	X
2013	Pregatire profesionala	78.75	0.00	37.40	17.00	13.10	11.25	X	X	X
2014	Protectia muncii	41.00	0.00	14.60	8.60	10.20	7.60	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	30.00	0.00	9.00	7.00	7.00	7.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	100.00	0.00	50.00	20.00	20.00	10.00	X	X	X
2030	Alte cheltuieli	1,122.32	0.00	415.92	238.80	171.68	295.92	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
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,043.32	0.00	384.92	222.80	155.68	279.92	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
5101	Transferuri curente	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	715.00	0.00	160.00	185.00	185.00	185.00	716.00	717.00	718.00
5702	Ajutoare sociale	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
570201	Ajutoare sociale in numerar	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	440.00	0.00	326.00	20.00	10.00	84.00	394.00	410.00	426.00
5901	Burse	30.00	0.00	11.00	10.00	0.00	9.00	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	380.00	0.00	305.00	0.00	0.00	75.00	X	X	X
5002	Partea I-a Servicii publice generale	4,253.00	0.00	1,352.16	1,009.84	910.40	980.60	3,822.76	3,639.55	3,875.98
5102	Autoritati publice si actiuni externe	3,830.00	0.00	1,168.76	943.14	848.50	869.60	3,393.76	3,205.55	3,437.98
01	CHELTUIELI CURENTE	3,830.00	0.00	1,168.76	943.14	848.50	869.60	3,393.76	3,205.55	3,437.98
10	TITLUL I CHELTUIELI DE PERSONAL	1,929.00	0.00	459.00	490.00	490.00	490.00	1,942.30	1,951.10	1,956.70
1001	Cheltuieli salariale in bani	1,574.00	0.00	374.00	400.00	400.00	400.00	X	X	X
100101	Salarii de baza	1,302.50	0.00	309.50	331.00	331.00	331.00	X	X	X
100106	Alte sporuri	135.50	0.00	32.00	34.50	34.50	34.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	111.00	0.00	27.00	28.00	28.00	28.00	X	X	X
100130	Alte drepturi salariale in bani	25.00	0.00	5.50	6.50	6.50	6.50	X	X	X
1003	Contributii	355.00	0.00	85.00	90.00	90.00	90.00	X	X	X
100301	Contributii de asigurari sociale de stat	249.20	0.00	59.60	63.20	63.20	63.20	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	81.90	0.00	19.50	20.80	20.80	20.80	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	13.50	0.00	3.30	3.40	3.40	3.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,901.00	0.00	709.76	453.14	358.50	379.60	1,451.46	1,254.45	1,481.28
2001	Bunuri si servicii	913.28	0.00	348.64	201.64	162.00	201.00	X	X	X
200101	Furnituri de birou	30.00	0.00	9.00	10.00	6.00	5.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	286.00	0.00	126.00	60.00	30.00	70.00	X	X	X
200104	Apa, canal si salubritate	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
200105	Carburanti si lubrifianti	57.28	0.00	29.64	9.64	9.00	9.00	X	X	X
200106	Piese de schimb	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	20.00	10.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	65.00	45.00	45.00	45.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.00	0.00	50.00	30.00	30.00	30.00	X	X	X
2002	Reparatii curente	120.00	0.00	50.00	50.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	123.10	0.00	60.00	30.00	20.00	13.10	X	X	X
200530	Alte obiecte de inventar	123.10	0.00	60.00	30.00	20.00	13.10	X	X	X
2006	Daplasari, detasari, transferari	37.00	0.00	12.00	12.00	7.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	32.00	0.00	12.00	7.00	7.00	6.00	X	X	X
200602	Deplasari în strainatate	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
2013	Pregatire profesionala	60.00	0.00	30.00	10.00	10.00	10.00	X	X	X
2014	Protectia muncii	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	30.00	0.00	9.00	7.00	7.00	7.00	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
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	100.00	0.00	50.00	20.00	20.00	10.00	X	X	X
2030	Alte cheltuieli	486.62	0.00	138.62	116.00	116.00	116.00	X	X	X
203001	Reclama si publicitate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	422.62	0.00	122.62	100.00	100.00	100.00	X	X	X
510201	Autoritati executive si legislative	3,830.00	0.00	1,168.76	943.14	848.50	869.60	3,393.76	3,205.55	3,437.98
51020103	Autoritati executive	3,830.00	0.00	1,168.76	943.14	848.50	869.60	3,393.76	3,205.55	3,437.98
5402	Alte servicii publice generale	243.00	0.00	123.40	26.70	21.90	71.00	248.00	252.00	255.00
01	CHELTUIELI CURENTE	243.00	0.00	123.40	26.70	21.90	71.00	248.00	252.00	255.00
10	TITLUL I CHELTUIELI DE PERSONAL	61.40	0.00	15.50	15.30	15.30	15.30	64.40	66.30	68.20
1001	Cheltuieli salariale in bani	50.60	0.00	12.80	12.60	12.60	12.60	X	X	X
100101	Salarii de baza	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100106	Alte sporuri	14.40	0.00	3.60	3.60	3.60	3.60	X	X	X
100130	Alte drepturi salariale in bani	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
1003	Contributii	10.80	0.00	2.70	2.70	2.70	2.70	X	X	X
100301	Contributii de asigurari sociale de stat	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	181.60	0.00	107.90	11.40	6.60	55.70	183.60	185.70	186.80
2001	Bunuri si servicii	20.20	0.00	5.30	5.80	5.00	4.10	X	X	X
200101	Furnituri de birou	2.20	0.00	0.50	1.00	0.50	0.20	X	X	X
200102	Materiale pentru curatenie	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200106	Piese de schimb	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.30	2.30	2.00	1.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	1.00	1.00	1.00	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
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
2030	Alte cheltuieli	154.00	0.00	100.00	4.00	0.00	50.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	154.00	0.00	100.00	4.00	0.00	50.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	89.00	0.00	23.40	22.70	21.90	21.00	93.00	96.00	98.00
540250	Alte servicii publice generale	154.00	0.00	100.00	4.00	0.00	50.00	155.00	156.00	157.00
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
01	CHELTUIELI CURENTE	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
5101	Transferuri curente	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	60.00	40.00	40.00	40.00	X	X	X
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	180.00	0.00	60.00	40.00	40.00	40.00	181.00	182.00	183.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	654.90	0.00	201.98	271.86	105.18	75.88	410.54	458.30	446.52
6102	Ordine publica si siguranta nationala	654.90	0.00	201.98	271.86	105.18	75.88	410.54	458.30	446.52
01	CHELTUIELI CURENTE	654.90	0.00	201.98	271.86	105.18	75.88	410.54	458.30	446.52
10	TITLUL I CHELTUIELI DE PERSONAL	221.90	0.00	30.36	63.88	63.88	63.78	233.67	242.94	252.65
1001	Cheltuieli salariale in bani	148.40	0.00	20.60	42.60	42.60	42.60	X	X	X
100101	Salarii de baza	133.20	0.00	18.30	38.30	38.30	38.30	X	X	X
100106	Alte sporuri	13.32	0.00	1.83	3.83	3.83	3.83	X	X	X
100130	Alte drepturi salariale in bani	1.88	0.00	0.47	0.47	0.47	0.47	X	X	X
1002	Cheltuieli salariale in natura	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
100202	Norme de hrana	39.65	0.00	5.00	11.55	11.55	11.55	X	X	X
1003	Contributii	33.85	0.00	4.76	9.73	9.73	9.63	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
100301	Contributii de asigurari sociale de stat	23.66	0.00	3.26	6.80	6.80	6.80	X	X	X
100302	Contributii de asigurari de somaj	0.77	0.00	0.11	0.22	0.22	0.22	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.84	0.00	1.16	2.26	2.26	2.16	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.25	0.00	0.04	0.07	0.07	0.07	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.33	0.00	0.19	0.38	0.38	0.38	X	X	X
20	TITLUL II BUNURI SI SERVICII	403.00	0.00	161.62	197.98	31.30	12.10	144.87	182.36	159.87
2001	Bunuri si servicii	48.30	0.00	14.00	14.00	14.00	6.30	X	X	X
200101	Furnituri de birou	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.60	0.00	2.20	2.20	2.20	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	24.50	0.00	8.00	8.00	8.00	0.50	X	X	X
2002	Reparatii curente	220.00	0.00	85.32	134.68	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	86.00	0.00	37.00	39.00	10.00	0.00	X	X	X
200501	Uniforme si echipament	34.00	0.00	12.00	12.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	52.00	0.00	25.00	27.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
200601	Deplasari interne, detasari, transferari	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
2013	Pregatire profesionala	10.50	0.00	4.50	4.50	1.50	0.00	X	X	X
2030	Alte cheltuieli	35.00	0.00	20.00	5.00	5.00	5.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	10.00	10.00	10.00	0.00	32.00	33.00	34.00
5902	Ajutoare pentru daune provocate de calamitatile naturale	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
610203	Ordine publica	251.50	0.00	43.81	79.33	69.33	59.03	235.54	276.30	257.52

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
61020304	Politie locala	251.50	0.00	43.81	79.33	69.33	59.03	235.54	276.30	257.52
610205	Protectie civila si protectia contra incendiilor	403.40	0.00	158.17	192.53	35.85	16.85	175.00	182.00	189.00
6302	Partea a III-a Cheltuieli Social - Culturale	9,366.30	0.00	2,539.60	2,681.30	1,877.00	2,268.40	9,558.20	9,943.15	10,341.00
6502	Invatamant	6,965.30	0.00	1,735.90	2,102.90	1,397.60	1,728.90	7,228.00	7,564.00	7,916.00
01	CHELTUIELI CURENTE	6,965.30	0.00	1,735.90	2,102.90	1,397.60	1,728.90	7,228.00	7,564.00	7,916.00
10	TITLUL I CHELTUIELI DE PERSONAL	6,042.00	0.00	1,513.00	1,813.00	1,208.00	1,508.00	6,344.00	6,661.00	6,994.00
1001	Cheltuieli salariale in bani	4,902.60	0.00	1,201.10	1,475.30	951.60	1,274.60	X	X	X
100101	Salarii de baza	4,549.30	0.00	1,087.40	1,359.70	914.85	1,187.35	X	X	X
100106	Alte sporuri	24.70	0.00	6.30	8.50	3.70	6.20	X	X	X
100110	Fond pentru posturi ocupate prin cumul	44.70	0.00	11.80	13.60	8.30	11.00	X	X	X
100111	Fond aferent platii cu ora	277.50	0.00	89.20	93.50	24.75	70.05	X	X	X
100130	Alte drepturi salariale in bani	6.40	0.00	6.40	0.00	0.00	0.00	X	X	X
1003	Contributii	1,139.40	0.00	311.90	337.70	256.40	233.40	X	X	X
100301	Contributii de asigurari sociale de stat	809.80	0.00	223.90	236.80	191.30	157.80	X	X	X
100302	Contributii de asigurari de somaj	25.60	0.00	6.50	7.90	4.60	6.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	251.00	0.00	66.40	76.00	51.20	57.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	11.85	0.00	3.00	4.40	1.65	2.80	X	X	X
100306	Contributii pentru concedii si indemnizatii	41.15	0.00	12.10	12.60	7.65	8.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	893.30	0.00	211.90	279.90	189.60	211.90	853.00	871.00	890.00
2001	Bunuri si servicii	534.55	0.00	141.80	171.30	105.40	116.05	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	2.00	0.50	2.50	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	3.00	4.00	0.50	4.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	261.15	0.00	70.95	99.55	57.65	33.00	X	X	X
200104	Apa, canal si salubritate	54.50	0.00	13.50	14.00	14.20	12.80	X	X	X
200105	Carburanti si lubrifianti	1.30	0.00	0.30	0.30	0.30	0.40	X	X	X
200107	Transport	66.30	0.00	19.95	19.95	6.55	19.85	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
200108	Posta, telecomunicatii, radio, tv, internet	31.40	0.00	8.50	8.20	7.50	7.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	31.70	0.00	5.90	10.40	5.50	9.90	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	69.20	0.00	17.70	12.90	12.70	25.90	X	X	X
2002	Reparatii curente	193.00	0.00	33.60	62.60	42.00	54.80	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.70	0.00	9.10	18.50	15.60	12.50	X	X	X
200530	Alte obiecte de inventar	55.70	0.00	9.10	18.50	15.60	12.50	X	X	X
2006	Daplasari, detasari, transferari	12.60	0.00	3.60	3.60	2.50	2.90	X	X	X
200601	Deplasari interne, detasari, transferari	12.60	0.00	3.60	3.60	2.50	2.90	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
2013	Pregatire profesionala	5.75	0.00	1.90	1.50	1.10	1.25	X	X	X
2014	Protectia muncii	16.00	0.00	4.60	3.60	5.20	2.60	X	X	X
2030	Alte cheltuieli	71.70	0.00	17.30	18.80	17.80	17.80	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	71.70	0.00	17.30	18.80	17.80	17.80	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	11.00	10.00	0.00	9.00	31.00	32.00	32.00
5901	Burse	30.00	0.00	11.00	10.00	0.00	9.00	X	X	X
650203	Invatamant prescolar si primar	924.80	0.00	216.95	289.55	201.95	216.35	1,105.00	1,147.00	1,112.00
65020301	Invatamant prescolar	924.80	0.00	216.95	289.55	201.95	216.35	1,105.00	1,147.00	1,112.00
650204	Invatamant secundar	6,040.50	0.00	1,518.95	1,813.35	1,195.65	1,512.55	6,123.00	6,417.00	6,804.00
65020401	Invatamant secundar inferior	2,598.55	0.00	653.30	779.70	514.80	650.75	2,673.00	2,918.00	3,145.00
65020402	Invatamant secundar superior	3,441.95	0.00	865.65	1,033.65	680.85	861.80	3,450.00	3,499.00	3,659.00
6602	Sanatate	143.50	0.00	36.10	37.94	37.03	32.43	146.20	149.15	153.00
01	CHELTUIELI CURENTE	143.50	0.00	36.10	37.94	37.03	32.43	146.20	149.15	153.00
10	TITLUL I CHELTUIELI DE PERSONAL	122.10	0.00	29.44	30.64	31.01	31.01	122.82	124.30	126.69
1001	Cheltuieli salariale in bani	99.60	0.00	24.00	25.00	25.30	25.30	X	X	X
100101	Salarii de baza	99.60	0.00	24.00	25.00	25.30	25.30	X	X	X
1003	Contributii	22.50	0.00	5.44	5.64	5.71	5.71	X	X	X
100301	Contributii de asigurari sociale de stat	15.77	0.00	3.82	3.95	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
100302	Contributii de asigurari de somaj	0.51	0.00	0.12	0.13	0.13	0.13	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.19	0.00	1.25	1.30	1.32	1.32	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.04	0.04	0.04	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.87	0.00	0.21	0.22	0.22	0.22	X	X	X
20	TITLUL II BUNURI SI SERVICII	21.40	0.00	6.66	7.30	6.02	1.42	23.38	24.85	26.31
2001	Bunuri si servicii	3.80	0.00	1.16	1.20	0.62	0.82	X	X	X
200101	Furnituri de birou	0.66	0.00	0.26	0.20	0.00	0.20	X	X	X
200102	Materiale pentru curatenie	1.24	0.00	0.30	0.30	0.32	0.32	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.70	0.00	0.30	0.40	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	15.20	0.00	4.80	5.00	4.90	0.50	X	X	X
200401	Medicamente	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	1.20	0.00	0.30	0.50	0.40	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.60	1.00	0.40	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.60	1.00	0.40	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
660208	Servicii de sanatate publica	143.50	0.00	36.10	37.94	37.03	32.43	146.20	149.15	153.00
6702	Cultura, recreere si religie	1,020.50	0.00	519.80	209.20	114.70	176.80	988.00	1,027.00	1,063.00
01	CHELTUIELI CURENTE	1,020.50	0.00	519.80	209.20	114.70	176.80	988.00	1,027.00	1,063.00
10	TITLUL I CHELTUIELI DE PERSONAL	93.70	0.00	23.29	23.47	23.47	23.47	89.92	98.44	100.96
1001	Cheltuieli salariale in bani	76.20	0.00	18.90	19.10	19.10	19.10	X	X	X
100101	Salarii de baza	68.60	0.00	17.15	17.15	17.15	17.15	X	X	X
100106	Alte sporuri	6.88	0.00	1.72	1.72	1.72	1.72	X	X	X
100130	Alte drepturi salariale in bani	0.72	0.00	0.03	0.23	0.23	0.23	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
1003	Contributii	17.50	0.00	4.39	4.37	4.37	4.37	X	X	X
100301	Contributii de asigurari sociale de stat	12.21	0.00	3.06	3.05	3.05	3.05	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.05	0.00	1.02	1.01	1.01	1.01	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.04	0.04	0.04	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.68	0.00	0.17	0.17	0.17	0.17	X	X	X
20	TITLUL II BUNURI SI SERVICII	546.80	0.00	191.51	185.73	91.23	78.33	567.08	583.56	602.04
2001	Bunuri si servicii	411.30	0.00	114.71	142.93	82.43	71.23	X	X	X
200101	Furnituri de birou	2.50	0.00	0.71	0.73	0.53	0.53	X	X	X
200102	Materiale pentru curatenie	10.50	0.00	2.80	2.80	3.00	1.90	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	40.00	60.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
200105	Carburanti si lubrifianti	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
200106	Piese de schimb	2.20	0.00	0.70	0.70	0.40	0.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	115.70	0.00	26.90	32.10	30.90	25.80	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170.00	0.00	41.00	44.00	45.00	40.00	X	X	X
2002	Reparatii curente	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	4.50	5.50	2.00	1.00	X	X	X
200530	Alte obiecte de inventar	13.00	0.00	4.50	5.50	2.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	0.80	0.80	0.80	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.80	0.80	0.80	0.60	X	X	X
2013	Pregatire profesionala	2.50	0.00	1.00	1.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	115.00	0.00	70.00	35.00	5.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	115.00	0.00	70.00	35.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	380.00	0.00	305.00	0.00	0.00	75.00	331.00	345.00	360.00

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
5922	Actiuni cu caracter stiintific si social-cultural	380.00	0.00	305.00	0.00	0.00	75.00	X	X	X
670203	Servicii culturale	445.50	0.00	247.30	101.70	37.20	59.30	395.00	414.00	427.00
67020302	Biblioteci publice comunale, orasenesti, municipale	65.80	0.00	17.30	17.50	16.50	14.50	62.00	70.00	72.00
67020306	Case de cultura	379.70	0.00	230.00	84.20	20.70	44.80	333.00	344.00	355.00
670205	Servicii recreative si sportive	395.00	0.00	137.50	107.50	77.50	72.50	412.00	428.00	446.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	395.00	0.00	137.50	107.50	77.50	72.50	412.00	428.00	446.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	180.00	0.00	135.00	0.00	0.00	45.00	181.00	185.00	190.00
6802	Asigurari si asistenta sociala	1,237.00	0.00	247.80	331.26	327.67	330.27	1,196.00	1,203.00	1,209.00
01	CHELTUIELI CURENTE	1,237.00	0.00	247.80	331.26	327.67	330.27	1,196.00	1,203.00	1,209.00
10	TITLUL I CHELTUIELI DE PERSONAL	487.60	0.00	76.25	137.11	137.12	137.12	480.00	486.00	491.00
1001	Cheltuieli salariale in bani	397.55	0.00	62.15	111.80	111.80	111.80	X	X	X
100101	Salarii de baza	390.95	0.00	60.50	110.15	110.15	110.15	X	X	X
100106	Alte sporuri	6.60	0.00	1.65	1.65	1.65	1.65	X	X	X
1003	Contributii	90.05	0.00	14.10	25.31	25.32	25.32	X	X	X
100301	Contributii de asigurari sociale de stat	63.15	0.00	9.88	17.75	17.76	17.76	X	X	X
100302	Contributii de asigurari de somaj	2.04	0.00	0.33	0.57	0.57	0.57	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.80	0.00	3.25	5.85	5.85	5.85	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.64	0.00	0.10	0.18	0.18	0.18	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.42	0.00	0.54	0.96	0.96	0.96	X	X	X
20	TITLUL II BUNURI SI SERVICII	34.40	0.00	11.55	9.15	5.55	8.15	0.00	0.00	0.00
2001	Bunuri si servicii	20.10	0.00	5.55	5.65	4.05	4.85	X	X	X
200101	Furnituri de birou	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
200102	Materiale pentru curatenie	3.30	0.00	1.00	1.00	0.50	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	14.00	0.00	3.50	4.00	3.00	3.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.60	0.00	1.00	0.60	0.50	0.50	X	X	X
2003	Hrana	10.00	0.00	3.00	3.00	1.00	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
200301	Hrana pentru oameni	10.00	0.00	3.00	3.00	1.00	3.00	X	X	X
2004	Medicamente si materiale sanitare	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200404	Dezinfectanti	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	715.00	0.00	160.00	185.00	185.00	185.00	716.00	717.00	718.00
5702	Ajutoare sociale	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
570201	Ajutoare sociale in numerar	715.00	0.00	160.00	185.00	185.00	185.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,034.00	0.00	194.10	279.96	279.97	279.97	1,040.00	1,046.00	1,051.00
68020502	Asistenta sociala in caz de invaliditate	1,034.00	0.00	194.10	279.96	279.97	279.97	1,040.00	1,046.00	1,051.00
680211	Crese	123.00	0.00	33.70	31.30	27.70	30.30	75.00	75.00	75.00
680215	Prevenirea excluderii sociale	80.00	0.00	20.00	20.00	20.00	20.00	81.00	82.00	83.00
68021501	Ajutor social	80.00	0.00	20.00	20.00	20.00	20.00	81.00	82.00	83.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	980.00	0.00	250.00	245.00	192.88	292.12	988.00	993.00	1,000.00
7002	Locuinte, servicii si dezvoltare publica	720.00	0.00	185.00	180.00	127.88	227.12	724.00	726.00	729.00
01	CHELTUIELI CURENTE	720.00	0.00	185.00	180.00	127.88	227.12	724.00	726.00	729.00
20	TITLUL II BUNURI SI SERVICII	720.00	0.00	185.00	180.00	127.88	227.12	724.00	726.00	729.00
2001	Bunuri si servicii	540.00	0.00	135.00	140.00	120.00	145.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	380.00	0.00	100.00	100.00	80.00	100.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	20.00	25.00	25.00	30.00	X	X	X
2030	Alte cheltuieli	180.00	0.00	50.00	40.00	7.88	82.12	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	180.00	0.00	50.00	40.00	7.88	82.12	X	X	X
700206	Iluminat public si electrificari rurale	720.00	0.00	185.00	180.00	127.88	227.12	724.00	726.00	729.00

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
7402	Protectia mediului	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
01	CHELTUIELI CURENTE	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
20	TITLUL II BUNURI SI SERVICII	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
2001	Bunuri si servicii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
200104	Apa, canal si salubritate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	160.00	0.00	40.00	40.00	40.00	40.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
740205	Salubritate si gestiunea deseurilor	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
74020501	Salubritate	260.00	0.00	65.00	65.00	65.00	65.00	264.00	267.00	271.00
7902	Partea a V-a Actiuni economice	734.00	0.00	409.26	131.00	112.74	81.00	748.50	756.00	765.50
8002	Actiuni generale economice, comerciale si de munca	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
01	CHELTUIELI CURENTE	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
20	TITLUL II BUNURI SI SERVICII	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
2001	Bunuri si servicii	204.00	0.00	121.00	31.00	21.00	31.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200.00	0.00	120.00	30.00	20.00	30.00	X	X	X
800201	Actiuni generale economice si comerciale	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
80020106	Prevenire si combatere inundatii si gheturi	204.00	0.00	121.00	31.00	21.00	31.00	214.50	220.00	225.50
8402	Transporturi	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
01	CHELTUIELI CURENTE	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
20	TITLUL II BUNURI SI SERVICII	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
2001	Bunuri si servicii	310.00	0.00	170.00	20.00	70.00	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	230.00	0.00	150.00	0.00	50.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
2002	Reparatii curente	220.00	0.00	118.26	80.00	21.74	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
840203	Transport rutier	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
84020303	Strazi	530.00	0.00	288.26	100.00	91.74	50.00	534.00	536.00	540.00
9602	Rezerve, Excedent/Deficit	-0.50	0.00	-0.50	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	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
000202	I. VENITURI CURENTE	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
001202	C. VENITURI NEFISCALE	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
001402	C2. VANZARI DE BUNURI SI SERVICII	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
3702	Transferuri voluntare, altele decat subventiile	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
370204	Varsaminte din sectiunea de functionare	836.80		76.00	40.00	337.80	383.00	1,830.00	2,022.00	1,834.00
4902	TOTAL CHELTUIELI	7,828.80	0.00	1,134.00	2,954.00	2,357.80	1,383.00	1,830.00	2,022.00	1,834.00
01	CHELTUIELI CURENTE	118.80	0.00	44.00	40.00	34.80	0.00	120.00	121.00	122.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	118.80	0.00	44.00	40.00	34.80	0.00	120.00	121.00	122.00
5102	Transferuri de capital	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,710.00	0.00	1,090.00	2,914.00	2,323.00	1,383.00	1,710.00	1,901.00	1,712.00
71	TITLUL XIII ACTIVE NEFINANCIARE	7,710.00	0.00	1,090.00	2,914.00	2,323.00	1,383.00	1,710.00	1,901.00	1,712.00
7101	Active fixe	6,480.00	0.00	870.00	2,424.00	1,803.00	1,383.00	X	X	X
710102	Masini, echipamente si mijloace de transport	78.00	0.00	10.00	0.00	68.00	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
710130	Alte active fixe (inclusiv reparatii capitale)	6,402.00	0.00	860.00	2,424.00	1,735.00	1,383.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,230.00	0.00	220.00	490.00	520.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
5102	Autoritati publice si actiuni externe	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
70	CHELTUIELI DE CAPITAL	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
7101	Active fixe	210.00	0.00	142.00	0.00	68.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	78.00	0.00	10.00	0.00	68.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,230.00	0.00	220.00	490.00	520.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
51020103	Autoritati executive	1,440.00	0.00	362.00	490.00	588.00	0.00	130.00	270.00	30.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,606.80	0.00	772.00	640.00	194.80	0.00	1,420.00	1,471.00	1,522.00
6502	Invatamant	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
7101	Active fixe	130.00	0.00	30.00	0.00	100.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	130.00	0.00	30.00	0.00	100.00	0.00	X	X	X
650204	Invatamant secundar	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
65020402	Invatamant secundar superior	130.00	0.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00
6602	Sanatate	178.80	0.00	44.00	40.00	94.80	0.00	120.00	121.00	122.00
01	CHELTUIELI CURENTE	118.80	0.00	44.00	40.00	34.80	0.00	120.00	121.00	122.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	118.80	0.00	44.00	40.00	34.80	0.00	120.00	121.00	122.00
5102	Transferuri de capital	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	118.80	0.00	44.00	40.00	34.80	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
7101	Active fixe	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	178.80	0.00	44.00	40.00	94.80	0.00	120.00	121.00	122.00
66020601	Spitale generale	178.80	0.00	44.00	40.00	94.80	0.00	120.00	121.00	122.00
6702	Cultura, recreere si religie	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
70	CHELTUIELI DE CAPITAL	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
7101	Active fixe	1,298.00	0.00	698.00	600.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,298.00	0.00	698.00	600.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,298.00	0.00	698.00	600.00	0.00	0.00	1,300.00	1,350.00	1,400.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	458.00	0.00	0.00	0.00	75.00	383.00	280.00	281.00	282.00
7002	Locuinte, servicii si dezvoltare publica	275.00	0.00	0.00	0.00	75.00	200.00	280.00	281.00	282.00
70	CHELTUIELI DE CAPITAL	275.00	0.00	0.00	0.00	75.00	200.00	280.00	281.00	282.00
71	TITLUL XIII ACTIVE NEFINANCIARE	275.00	0.00	0.00	0.00	75.00	200.00	280.00	281.00	282.00
7101	Active fixe	275.00	0.00	0.00	0.00	75.00	200.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	275.00	0.00	0.00	0.00	75.00	200.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
70020501	Alimentare cu apa	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
700206	Iluminat public si electrificari rurale	175.00	0.00	0.00	0.00	75.00	100.00	180.00	181.00	182.00
7402	Protectia mediului	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
7101	Active fixe	183.00	0.00	0.00	0.00	0.00	183.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	183.00	0.00	0.00	0.00	0.00	183.00	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
740205	Salubritate si gestiunea deseurilor	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
74020502	Colectarea, tratarea si distrugerea deseurilor	183.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
8402	Transporturi	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
7101	Active fixe	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	X	X	X
840203	Transport rutier	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
84020303	Strazi	4,324.00	0.00	0.00	1,824.00	1,500.00	1,000.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-6,992.00	0.00	-1,058.00	-2,914.00	-2,020.00	-1,000.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	6,992.00	0.00	1,058.00	2,914.00	2,020.00	1,000.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	6,992.00	0.00	1,058.00	2,914.00	2,020.00	1,000.00	0.00	0.00	0.00

PRIMAR
Dr.Morosan Mircea

DIRECTOR EXECUTIV
Ec.Pandrea Rodica

Conducatorul compartimentului
financiar - contabil
EC. PANDREA RODICA