

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

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	3,658.00		1,081.00	920.00	880.00	777.00	3,897.00	4,114.00	4,177.00
499002	VENITURI PROPRII	1,242.00		374.00	332.00	281.00	255.00	1,105.00	1,219.00	1,175.00
000202	I. VENITURI CURENTE	3,611.00		1,071.00	913.00	873.00	754.00	3,846.00	4,059.00	4,119.00
000302	A. VENITURI FISCALE	3,569.00		1,055.00	903.00	862.00	749.00	3,815.00	4,028.00	4,088.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	738.00		184.00	185.00	186.00	183.00	794.00	827.00	864.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	738.00		184.00	185.00	186.00	183.00	794.00	827.00	864.00
0302	Impozit pe venit	9.00		2.00	2.00	3.00	2.00	9.00	9.00	9.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	9.00		2.00	2.00	3.00	2.00	9.00	9.00	9.00
0402	Cote si sume defalcate din impozitul pe venit	729.00		182.00	183.00	183.00	181.00	785.00	818.00	855.00
040201	Cote defalcate din impozitul pe venit	423.00		106.00	106.00	106.00	105.00	440.00	458.00	478.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	306.00		76.00	77.00	77.00	76.00	345.00	360.00	377.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	423.00		175.00	119.00	70.00	59.00	233.00	233.00	233.00
0702	Impozite si taxe pe proprietate	423.00		175.00	119.00	70.00	59.00	233.00	233.00	233.00
070201	Impozit si taxa pe cladiri	175.00		48.00	51.00	44.00	32.00	175.00	175.00	175.00
07020101	Impozit pe cladiri de la persoane fizice	25.00		13.00	7.00	2.00	3.00	25.00	25.00	25.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	150.00		35.00	44.00	42.00	29.00	150.00	150.00	150.00
070202	Impozit si taxa pe teren	248.00		127.00	68.00	26.00	27.00	58.00	58.00	58.00

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020201	Impozit pe terenuri de la persoane fizice	57.00		30.00	15.00	5.00	7.00	57.00	57.00	57.00
07020202	Impozit si taxa pe teren de la persoane juridice	1.00		0.00	0.00	1.00	0.00	1.00	1.00	1.00
07020203	Impozitul pe terenul din extravilan	190.00		97.00	53.00	20.00	20.00	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,408.00		696.00	599.00	606.00	507.00	2,788.00	2,968.00	2,991.00
1102	Sume defalcate din TVA	2,359.00		687.00	581.00	592.00	499.00	2,741.00	2,840.00	2,944.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,133.00		578.00	537.00	559.00	459.00	2,379.00	2,468.00	2,562.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	226.00		109.00	44.00	33.00	40.00	362.00	372.00	382.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	49.00		9.00	18.00	14.00	8.00	47.00	128.00	47.00
160202	Impozit pe mijloacele de transport	27.00		7.00	10.00	5.00	5.00	27.00	108.00	27.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	18.00		5.00	5.00	5.00	3.00	18.00	18.00	18.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9.00		2.00	5.00	0.00	2.00	9.00	90.00	9.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	22.00		2.00	8.00	9.00	3.00	20.00	20.00	20.00
001202	C. VENITURI NEFISCALE	42.00		16.00	10.00	11.00	5.00	31.00	31.00	31.00
001302	C1. VENITURI DIN PROPRIETATE	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
3002	Venituri din proprietate	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
300205	Venituri din concesiuni si inchirieri	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
001402	C2. VANZARI DE BUNURI SI SERVICII	39.00		15.00	9.00	10.00	5.00	28.00	28.00	28.00
3302	Venituri din prestari de servicii si alte activitati	8.00		1.00	3.00	3.00	1.00	7.00	7.00	7.00
330208	Venituri din prestari de servicii	8.00		1.00	3.00	3.00	1.00	7.00	7.00	7.00
3402	Venituri din taxe administrative, eliberari permise	5.00		1.00	1.00	2.00	1.00	5.00	5.00	5.00
340202	Taxe extrajudiciare de timbru	5.00		1.00	1.00	2.00	1.00	5.00	5.00	5.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3502	Amenzi, penalitati si confiscari	16.00		3.00	5.00	5.00	3.00	16.00	16.00	16.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6.00		1.00	2.00	2.00	1.00	6.00	6.00	6.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6.00		1.00	2.00	2.00	1.00	6.00	6.00	6.00
350250	Alte amenzi, penalitati si confiscari	10.00		2.00	3.00	3.00	2.00	10.00	10.00	10.00
3702	Transferuri voluntare, altele decat subventiile	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
4202	Subventii de la bugetul de stat	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
002002	B. Curente	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		3.00	0.00	0.00	17.00	21.00	22.00	23.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	27.00		7.00	7.00	7.00	6.00	30.00	33.00	35.00
4902	TOTAL CHELTUIELI	4,074.00	96.66	1,497.00	920.00	880.00	777.00	3,897.00	4,114.00	4,177.00
01	CHELTUIELI CURENTE	3,658.00	96.66	1,081.00	920.00	880.00	777.00	3,897.00	4,114.00	4,177.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,214.00	0.00	565.00	595.00	557.00	497.00	2,446.00	2,557.00	2,670.00
1001	Cheltuieli salariale in bani	1,815.00	0.00	458.60	489.00	453.70	413.70	X	X	X
100101	Salarii de baza	1,615.00	0.00	410.00	406.30	427.90	370.80	X	X	X
100106	Alte sporuri	49.80	0.00	12.40	15.70	7.50	14.20	X	X	X
100111	Fond aferent platii cu ora	84.80	0.00	23.30	30.50	10.30	20.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	58.70	0.00	7.70	35.00	8.00	8.00	X	X	X
100113	Indemnizatii de delegare	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	5.20	0.00	5.20	0.00	0.00	0.00	X	X	X
1003	Contributii	399.00	0.00	106.40	106.00	103.30	83.30	X	X	X
100301	Contributii de asigurari sociale de stat	273.50	0.00	71.90	71.90	71.60	58.10	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	9.50	0.00	3.00	2.30	2.40	1.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	94.70	0.00	24.50	26.00	24.40	19.80	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.80	0.00	1.50	0.80	0.90	0.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	17.50	0.00	5.50	5.00	4.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	898.00	0.00	346.00	207.00	188.00	157.00	866.00	908.00	950.00
2001	Bunuri si servicii	638.40	0.00	215.80	143.80	145.80	133.00	X	X	X
200101	Furnituri de birou	21.50	0.00	6.00	6.00	5.00	4.50	X	X	X
200102	Materiale pentru curatenie	14.50	0.00	3.50	4.00	4.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	106.00	0.00	30.00	23.00	29.00	24.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
200106	Piese de schimb	10.00	0.00	8.00	0.00	2.00	0.00	X	X	X
200107	Transport	33.00	0.00	10.00	13.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55.00	0.00	15.50	14.50	13.50	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	87.10	0.00	42.30	11.80	14.00	19.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	293.30	0.00	94.50	65.50	77.80	55.50	X	X	X
2002	Reparatii curente	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	28.60	0.00	8.20	10.20	4.20	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.60	0.00	8.20	10.20	4.20	6.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	5.00	0.00	3.00	0.00	X	X	X
2013	Pregatire profesionala	21.00	0.00	0.00	11.00	10.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	140.00	0.00	57.00	40.00	25.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	140.00	0.00	57.00	40.00	25.00	18.00	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
50	TITLUL V FONDURI DE REZERVA	37.00	0.00	0.00	0.00	17.00	20.00	109.00	163.00	68.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	37.00	0.00	0.00	0.00	17.00	20.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	489.00	96.66	170.00	106.00	118.00	95.00	455.00	464.00	465.00
5702	Ajutoare sociale	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
570201	Ajutoare sociale in numerar	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	12.00	0.00	8.00	21.00	22.00	24.00
5901	Burse	20.00	0.00	0.00	12.00	0.00	8.00	X	X	X
70	CHELTUIELI DE CAPITAL	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	416.00	0.00	416.00	0.00	0.00	0.00	X	X	X
710101	Constructii	270.00	0.00	270.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	146.00	0.00	146.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,228.00	0.00	580.00	244.00	207.00	197.00	999.00	1,093.00	1,038.00
5102	Autoritati publice si actiuni externe	1,151.00	0.00	578.00	206.00	190.00	177.00	890.00	930.00	970.00
01	CHELTUIELI CURENTE	851.00	0.00	278.00	206.00	190.00	177.00	890.00	930.00	970.00
10	TITLUL I CHELTUIELI DE PERSONAL	491.00	0.00	126.00	122.00	123.00	120.00	520.00	540.00	560.00
1001	Cheltuieli salariale in bani	405.00	0.00	103.70	100.80	101.40	99.10	X	X	X
100101	Salarii de baza	369.00	0.00	91.70	92.80	93.40	91.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	31.70	0.00	7.70	8.00	8.00	8.00	X	X	X
100130	Alte drepturi salariale in bani	4.30	0.00	4.30	0.00	0.00	0.00	X	X	X
1003	Contributii	86.00	0.00	22.30	21.20	21.60	20.90	X	X	X
100301	Contributii de asigurari sociale de stat	59.20	0.00	15.30	14.50	14.80	14.60	X	X	X
100302	Contributii de asigurari de somaj	1.90	0.00	0.50	0.50	0.50	0.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	21.10	0.00	5.40	5.20	5.30	5.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.20	0.00	0.90	0.80	0.80	0.70	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	360.00	0.00	152.00	84.00	67.00	57.00	370.00	390.00	410.00
2001	Bunuri si servicii	267.00	0.00	108.00	62.00	44.00	53.00	X	X	X
200101	Furnituri de birou	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	55.00	0.00	25.00	15.00	5.00	10.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
200106	Piese de schimb	10.00	0.00	8.00	0.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	109.00	0.00	48.50	20.50	20.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	16.00	0.00	4.00	5.00	3.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	4.00	5.00	3.00	4.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	0.00	5.00	10.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710101	Constructii	270.00	0.00	270.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,151.00	0.00	578.00	206.00	190.00	177.00	890.00	930.00	970.00
51020103	Autoritati executive	1,151.00	0.00	578.00	206.00	190.00	177.00	890.00	930.00	970.00
5402	Alte servicii publice generale	77.00	0.00	2.00	38.00	17.00	20.00	109.00	163.00	68.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	77.00	0.00	2.00	38.00	17.00	20.00	109.00	163.00	68.00
10	TITLUL I CHELTUIELI DE PERSONAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	28.50	0.00	0.00	28.50	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	27.00	0.00	0.00	27.00	0.00	0.00	X	X	X
100113	Indemnizatii de delegare	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.00	8.00	0.00	0.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	37.00	0.00	0.00	0.00	17.00	20.00	109.00	163.00	68.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	37.00	0.00	0.00	0.00	17.00	20.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	37.00	0.00	0.00	0.00	17.00	20.00	109.00	163.00	68.00
540250	Alte servicii publice generale	40.00	0.00	2.00	38.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	110.00	0.00	25.00	26.00	29.00	30.00	105.00	109.00	111.00
6102	Ordine publica si siguranta nationala	110.00	0.00	25.00	26.00	29.00	30.00	105.00	109.00	111.00
01	CHELTUIELI CURENTE	110.00	0.00	25.00	26.00	29.00	30.00	105.00	109.00	111.00
10	TITLUL I CHELTUIELI DE PERSONAL	52.00	0.00	12.00	13.00	14.00	13.00	55.00	57.00	57.00
1001	Cheltuieli salariale in bani	42.00	0.00	9.50	10.60	11.40	10.50	X	X	X
100101	Salarii de baza	42.00	0.00	9.50	10.60	11.40	10.50	X	X	X
1003	Contributii	10.00	0.00	2.50	2.40	2.60	2.50	X	X	X
100301	Contributii de asigurari sociale de stat	6.80	0.00	1.50	1.70	1.80	1.80	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.20	0.00	0.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.30	0.00	0.50	0.60	0.60	0.60	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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	13.00	13.00	15.00	17.00	50.00	52.00	54.00
2001	Bunuri si servicii	58.00	0.00	13.00	13.00	15.00	17.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	58.00	0.00	13.00	13.00	15.00	17.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	1.00	1.00	3.00	5.00	0.00	0.00	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	100.00	0.00	24.00	25.00	26.00	25.00	105.00	109.00	111.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,449.00	96.66	665.00	624.00	628.00	532.00	2,627.00	2,735.00	2,841.00
6502	Invatamant	1,701.00	0.00	428.00	452.00	436.00	385.00	1,953.00	2,048.00	2,149.00
01	CHELTUIELI CURENTE	1,701.00	0.00	428.00	452.00	436.00	385.00	1,953.00	2,048.00	2,149.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,474.00	0.00	389.00	390.00	377.00	318.00	1,706.00	1,791.00	1,881.00
1001	Cheltuieli salariale in bani	1,204.40	0.00	316.20	316.80	305.90	265.50	X	X	X
100101	Salarii de baza	1,069.80	0.00	280.50	270.60	288.10	230.60	X	X	X
100106	Alte sporuri	49.80	0.00	12.40	15.70	7.50	14.20	X	X	X
100111	Fond aferent platii cu ora	84.80	0.00	23.30	30.50	10.30	20.70	X	X	X
1003	Contributii	269.60	0.00	72.80	73.20	71.10	52.50	X	X	X
100301	Contributii de asigurari sociale de stat	186.00	0.00	50.00	50.40	49.50	36.10	X	X	X
100302	Contributii de asigurari de somaj	6.40	0.00	1.70	1.70	1.70	1.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	62.40	0.00	16.60	16.80	16.60	12.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.60	0.00	0.80	0.60	0.60	0.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.20	0.00	3.70	3.70	2.70	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	207.00	0.00	39.00	50.00	59.00	59.00	226.00	235.00	244.00
2001	Bunuri si servicii	194.00	0.00	37.00	42.00	58.00	57.00	X	X	X
200101	Furnituri de birou	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	1.50	2.00	3.00	1.50	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	47.00	0.00	4.00	7.00	23.00	13.00	X	X	X
200107	Transport	33.00	0.00	10.00	13.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	39.00	0.00	7.00	7.00	10.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.00	0.00	9.00	8.00	16.00	14.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	12.00	0.00	8.00	21.00	22.00	24.00
5901	Burse	20.00	0.00	0.00	12.00	0.00	8.00	X	X	X
650203	Invatamant prescolar si primar	506.00	0.00	132.00	131.00	133.00	110.00	510.00	531.00	552.00
65020301	Invatamant prescolar	162.00	0.00	42.00	42.00	43.00	35.00	161.00	173.00	185.00
65020302	Invatamant primar	344.00	0.00	90.00	89.00	90.00	75.00	349.00	358.00	367.00
650204	Invatamant secundar	1,195.00	0.00	296.00	321.00	303.00	275.00	1,443.00	1,517.00	1,597.00
65020401	Invatamant secundar inferior	457.00	0.00	116.00	130.00	108.00	103.00	464.00	485.00	507.00
65020402	Invatamant secundar superior	662.00	0.00	160.00	171.00	176.00	155.00	900.00	948.00	1,002.00
65020403	Invatamant profesional	76.00	0.00	20.00	20.00	19.00	17.00	79.00	84.00	88.00
6602	Sanatate	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
01	CHELTUIELI CURENTE	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
10	TITLUL I CHELTUIELI DE PERSONAL	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
1001	Cheltuieli salariale in bani	21.70	0.00	5.50	5.70	5.70	4.80	X	X	X
100101	Salarii de baza	21.70	0.00	5.50	5.70	5.70	4.80	X	X	X
1003	Contributii	5.30	0.00	1.50	1.30	1.30	1.20	X	X	X
100301	Contributii de asigurari sociale de stat	3.50	0.00	0.80	0.90	0.90	0.90	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.20	0.00	0.30	0.30	0.30	0.30	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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
660208	Servicii de sanatate publica	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
6702	Cultura, recreere si religie	144.00	0.00	44.00	38.00	44.00	18.00	107.00	108.00	110.00
01	CHELTUIELI CURENTE	144.00	0.00	44.00	38.00	44.00	18.00	107.00	108.00	110.00
10	TITLUL I CHELTUIELI DE PERSONAL	52.00	0.00	15.00	12.00	13.00	12.00	53.00	54.00	55.00
1001	Cheltuieli salariale in bani	41.50	0.00	11.60	9.60	10.70	9.60	X	X	X
100101	Salarii de baza	40.60	0.00	10.70	9.60	10.70	9.60	X	X	X
100130	Alte drepturi salariale in bani	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
1003	Contributii	10.50	0.00	3.40	2.40	2.30	2.40	X	X	X
100301	Contributii de asigurari sociale de stat	6.90	0.00	1.80	1.70	1.60	1.80	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.50	0.00	0.70	0.60	0.60	0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.60	0.00	0.40	0.10	0.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	92.00	0.00	29.00	26.00	31.00	6.00	54.00	54.00	55.00
2001	Bunuri si servicii	78.40	0.00	18.80	25.80	27.80	6.00	X	X	X
200101	Furnituri de birou	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.10	0.00	1.30	0.80	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	68.30	0.00	15.00	23.00	25.80	4.50	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
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	0.00	3.00	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
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	86.00	0.00	22.00	22.00	25.00	17.00	87.00	88.00	90.00
67020302	Biblioteci publice comunale, orasenesti, municipale	45.00	0.00	11.00	11.00	14.00	9.00	45.00	45.00	45.00
67020307	Camine culturale	41.00	0.00	11.00	11.00	11.00	8.00	42.00	43.00	45.00
670205	Servicii recreative si sportive	58.00	0.00	22.00	16.00	19.00	1.00	20.00	20.00	20.00
67020501	Sport	18.00	0.00	12.00	3.00	2.00	1.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	40.00	0.00	10.00	13.00	17.00	0.00	20.00	20.00	20.00
6802	Asigurari si asistenta sociala	577.00	96.66	186.00	127.00	141.00	123.00	537.00	546.00	547.00
01	CHELTUIELI CURENTE	577.00	96.66	186.00	127.00	141.00	123.00	537.00	546.00	547.00
10	TITLUL I CHELTUIELI DE PERSONAL	88.00	0.00	16.00	21.00	23.00	28.00	82.00	82.00	82.00
1001	Cheltuieli salariale in bani	71.90	0.00	12.10	17.00	18.60	24.20	X	X	X
100101	Salarii de baza	71.90	0.00	12.10	17.00	18.60	24.20	X	X	X
1003	Contributii	16.10	0.00	3.90	4.00	4.40	3.80	X	X	X
100301	Contributii de asigurari sociale de stat	11.10	0.00	2.50	2.70	3.00	2.90	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	3.70	0.00	1.00	1.00	1.00	0.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.70	0.00	0.20	0.20	0.20	0.10	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	489.00	96.66	170.00	106.00	118.00	95.00	455.00	464.00	465.00
5702	Ajutoare sociale	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
570201	Ajutoare sociale in numerar	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	515.00	94.02	176.00	125.00	138.00	76.00	474.00	482.00	482.00
68020502	Asistenta sociala in caz de invaliditate	515.00	94.02	176.00	125.00	138.00	76.00	474.00	482.00	482.00
680215	Prevenirea excluderii sociale	52.00	2.64	7.00	0.00	0.00	45.00	53.00	54.00	55.00
68021501	Ajutor social	52.00	2.64	7.00	0.00	0.00	45.00	53.00	54.00	55.00

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
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	136.00	0.00	81.00	21.00	16.00	18.00	105.00	115.00	125.00
7002	Locuinte, servicii si dezvoltare publica	131.00	0.00	76.00	21.00	16.00	18.00	100.00	110.00	120.00
01	CHELTUIELI CURENTE	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
20	TITLUL II BUNURI SI SERVICII	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
2001	Bunuri si servicii	35.00	0.00	33.00	1.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	27.00	20.00	15.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	27.00	20.00	15.00	18.00	X	X	X
70	CHELTUIELI DE CAPITAL	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
74020502	Colectarea, tratarea si distrugerea deseurilor	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
7902	Partea a V-a Actiuni economice	151.00	0.00	146.00	5.00	0.00	0.00	61.00	62.00	62.00
8002	Actiuni generale economice, comerciale si de munca	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
2023	Prevenirea si combaterea inundatiilor si ingheturilor	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
80020106	Prevenire si combatere inundatii si gheturi	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	105.00	0.00	100.00	5.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	105.00	0.00	100.00	5.00	0.00	0.00	5.00	5.00	5.00
83020303	Protectia plantelor si carantina fitosanitara	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
83020330	Alte cheltuieli in domeniul agriculturii	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
01	CHELTUIELI CURENTE	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
2001	Bunuri si servicii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
84020301	Drumuri si poduri	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
9602	Rezerve, Excedent/Deficit	-416.00	0.00	-416.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,658.00		1,081.00	920.00	880.00	777.00	3,897.00	4,114.00	4,177.00
499002	VENITURI PROPRII	1,242.00		374.00	332.00	281.00	255.00	1,105.00	1,219.00	1,175.00
000202	I. VENITURI CURENTE	3,611.00		1,071.00	913.00	873.00	754.00	3,846.00	4,059.00	4,119.00
000302	A. VENITURI FISCALE	3,569.00		1,055.00	903.00	862.00	749.00	3,815.00	4,028.00	4,088.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	738.00		184.00	185.00	186.00	183.00	794.00	827.00	864.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	738.00		184.00	185.00	186.00	183.00	794.00	827.00	864.00
0302	Impozit pe venit	9.00		2.00	2.00	3.00	2.00	9.00	9.00	9.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	9.00		2.00	2.00	3.00	2.00	9.00	9.00	9.00
0402	Cote si sume defalcate din impozitul pe venit	729.00		182.00	183.00	183.00	181.00	785.00	818.00	855.00
040201	Cote defalcate din impozitul pe venit	423.00		106.00	106.00	106.00	105.00	440.00	458.00	478.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	306.00		76.00	77.00	77.00	76.00	345.00	360.00	377.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	423.00		175.00	119.00	70.00	59.00	233.00	233.00	233.00
0702	Impozite si taxe pe proprietate	423.00		175.00	119.00	70.00	59.00	233.00	233.00	233.00
070201	Impozit si taxa pe cladiri	175.00		48.00	51.00	44.00	32.00	175.00	175.00	175.00
07020101	Impozit pe cladiri de la persoane fizice	25.00		13.00	7.00	2.00	3.00	25.00	25.00	25.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	150.00		35.00	44.00	42.00	29.00	150.00	150.00	150.00
070202	Impozit si taxa pe teren	248.00		127.00	68.00	26.00	27.00	58.00	58.00	58.00

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
07020201	Impozit pe terenuri de la persoane fizice	57.00		30.00	15.00	5.00	7.00	57.00	57.00	57.00
07020202	Impozit si taxa pe teren de la persoane juridice	1.00		0.00	0.00	1.00	0.00	1.00	1.00	1.00
07020203	Impozitul pe terenul din extravilan	190.00		97.00	53.00	20.00	20.00	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,408.00		696.00	599.00	606.00	507.00	2,788.00	2,968.00	2,991.00
1102	Sume defalcate din TVA	2,359.00		687.00	581.00	592.00	499.00	2,741.00	2,840.00	2,944.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,133.00		578.00	537.00	559.00	459.00	2,379.00	2,468.00	2,562.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	226.00		109.00	44.00	33.00	40.00	362.00	372.00	382.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	49.00		9.00	18.00	14.00	8.00	47.00	128.00	47.00
160202	Impozit pe mijloacele de transport	27.00		7.00	10.00	5.00	5.00	27.00	108.00	27.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	18.00		5.00	5.00	5.00	3.00	18.00	18.00	18.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9.00		2.00	5.00	0.00	2.00	9.00	90.00	9.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	22.00		2.00	8.00	9.00	3.00	20.00	20.00	20.00
001202	C. VENITURI NEFISCALE	42.00		16.00	10.00	11.00	5.00	31.00	31.00	31.00
001302	C1. VENITURI DIN PROPRIETATE	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
3002	Venituri din proprietate	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
300205	Venituri din concesiuni si inchirieri	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
001402	C2. VANZARI DE BUNURI SI SERVICII	39.00		15.00	9.00	10.00	5.00	28.00	28.00	28.00
3302	Venituri din prestari de servicii si alte activitati	8.00		1.00	3.00	3.00	1.00	7.00	7.00	7.00
330208	Venituri din prestari de servicii	8.00		1.00	3.00	3.00	1.00	7.00	7.00	7.00
3402	Venituri din taxe administrative, eliberari permise	5.00		1.00	1.00	2.00	1.00	5.00	5.00	5.00
340202	Taxe extrajudiciare de timbru	5.00		1.00	1.00	2.00	1.00	5.00	5.00	5.00

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
3502	Amenzi, penalitati si confiscari	16.00		3.00	5.00	5.00	3.00	16.00	16.00	16.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6.00		1.00	2.00	2.00	1.00	6.00	6.00	6.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6.00		1.00	2.00	2.00	1.00	6.00	6.00	6.00
350250	Alte amenzi, penalitati si confiscari	10.00		2.00	3.00	3.00	2.00	10.00	10.00	10.00
3702	Transferuri voluntare, altele decat subventiile	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
4202	Subventii de la bugetul de stat	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
002002	B. Curente	47.00		10.00	7.00	7.00	23.00	51.00	55.00	58.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		3.00	0.00	0.00	17.00	21.00	22.00	23.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	27.00		7.00	7.00	7.00	6.00	30.00	33.00	35.00
4902	TOTAL CHELTUIELI	3,658.00	96.66	1,081.00	920.00	880.00	777.00	3,897.00	4,114.00	4,177.00
01	CHELTUIELI CURENTE	3,658.00	96.66	1,081.00	920.00	880.00	777.00	3,897.00	4,114.00	4,177.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,214.00	0.00	565.00	595.00	557.00	497.00	2,446.00	2,557.00	2,670.00
1001	Cheltuieli salariale in bani	1,815.00	0.00	458.60	489.00	453.70	413.70	X	X	X
100101	Salarii de baza	1,615.00	0.00	410.00	406.30	427.90	370.80	X	X	X
100106	Alte sporuri	49.80	0.00	12.40	15.70	7.50	14.20	X	X	X
100111	Fond aferent platii cu ora	84.80	0.00	23.30	30.50	10.30	20.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	58.70	0.00	7.70	35.00	8.00	8.00	X	X	X
100113	Indemnizatii de delegare	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	5.20	0.00	5.20	0.00	0.00	0.00	X	X	X
1003	Contributii	399.00	0.00	106.40	106.00	103.30	83.30	X	X	X
100301	Contributii de asigurari sociale de stat	273.50	0.00	71.90	71.90	71.60	58.10	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
100302	Contributii de asigurari de somaj	9.50	0.00	3.00	2.30	2.40	1.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	94.70	0.00	24.50	26.00	24.40	19.80	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.80	0.00	1.50	0.80	0.90	0.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	17.50	0.00	5.50	5.00	4.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	898.00	0.00	346.00	207.00	188.00	157.00	866.00	908.00	950.00
2001	Bunuri si servicii	638.40	0.00	215.80	143.80	145.80	133.00	X	X	X
200101	Furnituri de birou	21.50	0.00	6.00	6.00	5.00	4.50	X	X	X
200102	Materiale pentru curatenie	14.50	0.00	3.50	4.00	4.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	106.00	0.00	30.00	23.00	29.00	24.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
200106	Piese de schimb	10.00	0.00	8.00	0.00	2.00	0.00	X	X	X
200107	Transport	33.00	0.00	10.00	13.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55.00	0.00	15.50	14.50	13.50	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	87.10	0.00	42.30	11.80	14.00	19.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	293.30	0.00	94.50	65.50	77.80	55.50	X	X	X
2002	Reparatii curente	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	28.60	0.00	8.20	10.20	4.20	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.60	0.00	8.20	10.20	4.20	6.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	5.00	0.00	3.00	0.00	X	X	X
2013	Pregatire profesionala	21.00	0.00	0.00	11.00	10.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	140.00	0.00	57.00	40.00	25.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	140.00	0.00	57.00	40.00	25.00	18.00	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
50	TITLUL V FONDURI DE REZERVA	37.00	0.00	0.00	0.00	17.00	20.00	109.00	163.00	68.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	37.00	0.00	0.00	0.00	17.00	20.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	489.00	96.66	170.00	106.00	118.00	95.00	455.00	464.00	465.00
5702	Ajutoare sociale	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
570201	Ajutoare sociale in numerar	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	12.00	0.00	8.00	21.00	22.00	24.00
5901	Burse	20.00	0.00	0.00	12.00	0.00	8.00	X	X	X
5002	Partea I-a Servicii publice generale	928.00	0.00	280.00	244.00	207.00	197.00	999.00	1,093.00	1,038.00
5102	Autoritati publice si actiuni externe	851.00	0.00	278.00	206.00	190.00	177.00	890.00	930.00	970.00
01	CHELTUIELI CURENTE	851.00	0.00	278.00	206.00	190.00	177.00	890.00	930.00	970.00
10	TITLUL I CHELTUIELI DE PERSONAL	491.00	0.00	126.00	122.00	123.00	120.00	520.00	540.00	560.00
1001	Cheltuieli salariale in bani	405.00	0.00	103.70	100.80	101.40	99.10	X	X	X
100101	Salarii de baza	369.00	0.00	91.70	92.80	93.40	91.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	31.70	0.00	7.70	8.00	8.00	8.00	X	X	X
100130	Alte drepturi salariale in bani	4.30	0.00	4.30	0.00	0.00	0.00	X	X	X
1003	Contributii	86.00	0.00	22.30	21.20	21.60	20.90	X	X	X
100301	Contributii de asigurari sociale de stat	59.20	0.00	15.30	14.50	14.80	14.60	X	X	X
100302	Contributii de asigurari de somaj	1.90	0.00	0.50	0.50	0.50	0.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	21.10	0.00	5.40	5.20	5.30	5.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.20	0.00	0.90	0.80	0.80	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	360.00	0.00	152.00	84.00	67.00	57.00	370.00	390.00	410.00
2001	Bunuri si servicii	267.00	0.00	108.00	62.00	44.00	53.00	X	X	X
200101	Furnituri de birou	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	55.00	0.00	25.00	15.00	5.00	10.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	18.00	0.00	6.00	6.00	0.00	6.00	X	X	X
200106	Piese de schimb	10.00	0.00	8.00	0.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	11.00	11.00	9.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	109.00	0.00	48.50	20.50	20.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	16.00	0.00	4.00	5.00	3.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	4.00	5.00	3.00	4.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	0.00	5.00	10.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
510201	Autoritati executive si legislative	851.00	0.00	278.00	206.00	190.00	177.00	890.00	930.00	970.00
51020103	Autoritati executive	851.00	0.00	278.00	206.00	190.00	177.00	890.00	930.00	970.00
5402	Alte servicii publice generale	77.00	0.00	2.00	38.00	17.00	20.00	109.00	163.00	68.00
01	CHELTUIELI CURENTE	77.00	0.00	2.00	38.00	17.00	20.00	109.00	163.00	68.00
10	TITLUL I CHELTUIELI DE PERSONAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	28.50	0.00	0.00	28.50	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	27.00	0.00	0.00	27.00	0.00	0.00	X	X	X
100113	Indemnizatii de delegare	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.00	8.00	0.00	0.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	2.00	3.00	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
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	37.00	0.00	0.00	0.00	17.00	20.00	109.00	163.00	68.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	37.00	0.00	0.00	0.00	17.00	20.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	37.00	0.00	0.00	0.00	17.00	20.00	109.00	163.00	68.00
540250	Alte servicii publice generale	40.00	0.00	2.00	38.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	110.00	0.00	25.00	26.00	29.00	30.00	105.00	109.00	111.00
6102	Ordine publica si siguranta nationala	110.00	0.00	25.00	26.00	29.00	30.00	105.00	109.00	111.00
01	CHELTUIELI CURENTE	110.00	0.00	25.00	26.00	29.00	30.00	105.00	109.00	111.00
10	TITLUL I CHELTUIELI DE PERSONAL	52.00	0.00	12.00	13.00	14.00	13.00	55.00	57.00	57.00
1001	Cheltuieli salariale in bani	42.00	0.00	9.50	10.60	11.40	10.50	X	X	X
100101	Salarii de baza	42.00	0.00	9.50	10.60	11.40	10.50	X	X	X
1003	Contributii	10.00	0.00	2.50	2.40	2.60	2.50	X	X	X
100301	Contributii de asigurari sociale de stat	6.80	0.00	1.50	1.70	1.80	1.80	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.20	0.00	0.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.30	0.00	0.50	0.60	0.60	0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	13.00	13.00	15.00	17.00	50.00	52.00	54.00
2001	Bunuri si servicii	58.00	0.00	13.00	13.00	15.00	17.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	58.00	0.00	13.00	13.00	15.00	17.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	1.00	1.00	3.00	5.00	0.00	0.00	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	100.00	0.00	24.00	25.00	26.00	25.00	105.00	109.00	111.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,449.00	96.66	665.00	624.00	628.00	532.00	2,627.00	2,735.00	2,841.00
6502	Invatamant	1,701.00	0.00	428.00	452.00	436.00	385.00	1,953.00	2,048.00	2,149.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,701.00	0.00	428.00	452.00	436.00	385.00	1,953.00	2,048.00	2,149.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,474.00	0.00	389.00	390.00	377.00	318.00	1,706.00	1,791.00	1,881.00
1001	Cheltuieli salariale in bani	1,204.40	0.00	316.20	316.80	305.90	265.50	X	X	X
100101	Salarii de baza	1,069.80	0.00	280.50	270.60	288.10	230.60	X	X	X
100106	Alte sporuri	49.80	0.00	12.40	15.70	7.50	14.20	X	X	X
100111	Fond aferent platii cu ora	84.80	0.00	23.30	30.50	10.30	20.70	X	X	X
1003	Contributii	269.60	0.00	72.80	73.20	71.10	52.50	X	X	X
100301	Contributii de asigurari sociale de stat	186.00	0.00	50.00	50.40	49.50	36.10	X	X	X
100302	Contributii de asigurari de somaj	6.40	0.00	1.70	1.70	1.70	1.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	62.40	0.00	16.60	16.80	16.60	12.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.60	0.00	0.80	0.60	0.60	0.60	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.20	0.00	3.70	3.70	2.70	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	207.00	0.00	39.00	50.00	59.00	59.00	226.00	235.00	244.00
2001	Bunuri si servicii	194.00	0.00	37.00	42.00	58.00	57.00	X	X	X
200101	Furnituri de birou	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	1.50	2.00	3.00	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	47.00	0.00	4.00	7.00	23.00	13.00	X	X	X
200107	Transport	33.00	0.00	10.00	13.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	39.00	0.00	7.00	7.00	10.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.00	0.00	9.00	8.00	16.00	14.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	12.00	0.00	8.00	21.00	22.00	24.00
5901	Burse	20.00	0.00	0.00	12.00	0.00	8.00	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
650203	Invatamant prescolar si primar	506.00	0.00	132.00	131.00	133.00	110.00	510.00	531.00	552.00
65020301	Invatamant prescolar	162.00	0.00	42.00	42.00	43.00	35.00	161.00	173.00	185.00
65020302	Invatamant primar	344.00	0.00	90.00	89.00	90.00	75.00	349.00	358.00	367.00
650204	Invatamant secundar	1,195.00	0.00	296.00	321.00	303.00	275.00	1,443.00	1,517.00	1,597.00
65020401	Invatamant secundar inferior	457.00	0.00	116.00	130.00	108.00	103.00	464.00	485.00	507.00
65020402	Invatamant secundar superior	662.00	0.00	160.00	171.00	176.00	155.00	900.00	948.00	1,002.00
65020403	Invatamant profesional	76.00	0.00	20.00	20.00	19.00	17.00	79.00	84.00	88.00
6602	Sanatate	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
01	CHELTUIELI CURENTE	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
10	TITLUL I CHELTUIELI DE PERSONAL	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
1001	Cheltuieli salariale in bani	21.70	0.00	5.50	5.70	5.70	4.80	X	X	X
100101	Salarii de baza	21.70	0.00	5.50	5.70	5.70	4.80	X	X	X
1003	Contributii	5.30	0.00	1.50	1.30	1.30	1.20	X	X	X
100301	Contributii de asigurari sociale de stat	3.50	0.00	0.80	0.90	0.90	0.90	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
660208	Servicii de sanatate publica	27.00	0.00	7.00	7.00	7.00	6.00	30.00	33.00	35.00
6702	Cultura, recreere si religie	144.00	0.00	44.00	38.00	44.00	18.00	107.00	108.00	110.00
01	CHELTUIELI CURENTE	144.00	0.00	44.00	38.00	44.00	18.00	107.00	108.00	110.00
10	TITLUL I CHELTUIELI DE PERSONAL	52.00	0.00	15.00	12.00	13.00	12.00	53.00	54.00	55.00
1001	Cheltuieli salariale in bani	41.50	0.00	11.60	9.60	10.70	9.60	X	X	X
100101	Salarii de baza	40.60	0.00	10.70	9.60	10.70	9.60	X	X	X
100130	Alte drepturi salariale in bani	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
1003	Contributii	10.50	0.00	3.40	2.40	2.30	2.40	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	6.90	0.00	1.80	1.70	1.60	1.80	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.50	0.00	0.70	0.60	0.60	0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.60	0.00	0.40	0.10	0.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	92.00	0.00	29.00	26.00	31.00	6.00	54.00	54.00	55.00
2001	Bunuri si servicii	78.40	0.00	18.80	25.80	27.80	6.00	X	X	X
200101	Furnituri de birou	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.10	0.00	1.30	0.80	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	68.30	0.00	15.00	23.00	25.80	4.50	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
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	86.00	0.00	22.00	22.00	25.00	17.00	87.00	88.00	90.00
67020302	Biblioteci publice comunale, orasenesti, municipale	45.00	0.00	11.00	11.00	14.00	9.00	45.00	45.00	45.00
67020307	Camine culturale	41.00	0.00	11.00	11.00	11.00	8.00	42.00	43.00	45.00
670205	Servicii recreative si sportive	58.00	0.00	22.00	16.00	19.00	1.00	20.00	20.00	20.00
67020501	Sport	18.00	0.00	12.00	3.00	2.00	1.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	40.00	0.00	10.00	13.00	17.00	0.00	20.00	20.00	20.00
6802	Asigurari si asistenta sociala	577.00	96.66	186.00	127.00	141.00	123.00	537.00	546.00	547.00
01	CHELTUIELI CURENTE	577.00	96.66	186.00	127.00	141.00	123.00	537.00	546.00	547.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	88.00	0.00	16.00	21.00	23.00	28.00	82.00	82.00	82.00
1001	Cheltuieli salariale in bani	71.90	0.00	12.10	17.00	18.60	24.20	X	X	X
100101	Salarii de baza	71.90	0.00	12.10	17.00	18.60	24.20	X	X	X
1003	Contributii	16.10	0.00	3.90	4.00	4.40	3.80	X	X	X
100301	Contributii de asigurari sociale de stat	11.10	0.00	2.50	2.70	3.00	2.90	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	3.70	0.00	1.00	1.00	1.00	0.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.70	0.00	0.20	0.20	0.20	0.10	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	489.00	96.66	170.00	106.00	118.00	95.00	455.00	464.00	465.00
5702	Ajutoare sociale	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
570201	Ajutoare sociale in numerar	489.00	96.66	170.00	106.00	118.00	95.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	515.00	94.02	176.00	125.00	138.00	76.00	474.00	482.00	482.00
68020502	Asistenta sociala in caz de invaliditate	515.00	94.02	176.00	125.00	138.00	76.00	474.00	482.00	482.00
680215	Prevenirea excluderii sociale	52.00	2.64	7.00	0.00	0.00	45.00	53.00	54.00	55.00
68021501	Ajutor social	52.00	2.64	7.00	0.00	0.00	45.00	53.00	54.00	55.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	120.00	0.00	65.00	21.00	16.00	18.00	105.00	115.00	125.00
7002	Locuinte, servicii si dezvoltare publica	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
01	CHELTUIELI CURENTE	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
20	TITLUL II BUNURI SI SERVICII	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
2001	Bunuri si servicii	35.00	0.00	33.00	1.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	27.00	20.00	15.00	18.00	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	80.00	0.00	27.00	20.00	15.00	18.00	X	X	X
700206	Iluminat public si electrificari rurale	115.00	0.00	60.00	21.00	16.00	18.00	100.00	110.00	120.00
7402	Protectia mediului	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
74020502	Colectarea, tratarea si distrugerea deseurilor	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
7902	Partea a V-a Actiuni economice	51.00	0.00	46.00	5.00	0.00	0.00	61.00	62.00	62.00
8002	Actiuni generale economice, comerciale si de munca	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
2023	Prevenirea si combaterea inundatiilor si ingheturilor	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
80020106	Prevenire si combatere inundatii si gheturi	5.00	0.00	5.00	0.00	0.00	0.00	15.00	15.00	15.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
830203	Agricultura	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
83020303	Protectia plantelor si carantina fitosanitara	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
8402	Transporturi	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
01	CHELTUIELI CURENTE	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
2001	Bunuri si servicii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
84020301	Drumuri si poduri	41.00	0.00	41.00	0.00	0.00	0.00	41.00	42.00	42.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
4902	TOTAL CHELTUIELI	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	416.00	0.00	416.00	0.00	0.00	0.00	X	X	X
710101	Constructii	270.00	0.00	270.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	146.00	0.00	146.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710101	Constructii	270.00	0.00	270.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	300.00	0.00	300.00	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
51020103	Autoritati executive	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-416.00	0.00	-416.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	416.00	0.00	416.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei  
SOTAE EUGEN

Conducatorul compartimentului  
financiar - contabil  
ZAMFIRESCU NORICA