

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	11,103.07		2,894.72	5,135.85	1,888.56	1,183.94	2,176.35	2,249.21	2,265.56
499002	VENITURI PROPRII	1,403.05		396.32	548.42	326.76	131.55	180.60	192.60	145.00
000202	I. VENITURI CURENTE	3,334.93		886.22	1,130.05	882.76	435.90	2,176.35	2,249.21	2,265.56
000302	A. VENITURI FISCALE	3,221.15		856.70	1,061.55	877.26	425.64	2,176.35	2,249.21	2,265.56
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	658.24		147.30	328.42	108.32	74.20	121.00	133.00	145.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	658.24		147.30	328.42	108.32	74.20	121.00	133.00	145.00
0302	Impozit pe venit	3.24		1.40	0.14	1.50	0.20	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.24		1.40	0.14	1.50	0.20	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	655.00		145.90	328.28	106.82	74.00	121.00	133.00	145.00
040201	Cote defalcate din impozitul pe venit	556.00		120.90	303.28	81.82	50.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	99.00		25.00	25.00	25.00	24.00	121.00	133.00	145.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	403.03		124.00	68.50	165.56	44.97	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	403.03		124.00	68.50	165.56	44.97	0.00	0.00	0.00
070201	Impozit si taxa pe cladiri	172.22		35.00	25.00	100.00	12.22	0.00	0.00	0.00
07020101	Impozit pe cladiri de la persoane fizice	45.00		20.00	15.00	10.00	0.00	0.00	0.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	127.22		15.00	10.00	90.00	12.22	0.00	0.00	0.00
070202	Impozit si taxa pe teren	222.31		88.00	40.50	62.56	31.25	0.00	0.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	115.60		43.00	20.00	25.00	27.60	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	6.06		1.50	0.50	2.56	1.50	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	100.65		43.50	20.00	35.00	2.15	0.00	0.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00		1.00	3.00	3.00	1.00	0.00	0.00	0.00

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070250	Alte impozite si taxe pe proprietate	0.50		0.00	0.00	0.00	0.50	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,065.38		542.90	614.63	602.38	305.47	1,995.75	2,056.61	2,120.56
1102	Sume defalcate din TVA	1,931.88		489.90	581.63	556.00	304.35	1,995.75	2,056.61	2,120.56
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,612.90		401.90	479.00	505.00	227.00	1,652.00	1,701.00	1,753.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	51.63		20.00	31.63	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	267.35		68.00	71.00	51.00	77.35	343.75	355.61	367.56
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	133.50		53.00	33.00	46.38	1.12	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	102.32		50.00	30.00	21.20	1.12	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	33.62		15.00	10.00	8.00	0.62	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	68.70		35.00	20.00	13.20	0.50	0.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2.00		0.00	0.00	2.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	29.18		3.00	3.00	23.18	0.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	94.50		42.50	50.00	1.00	1.00	59.60	59.60	0.00
1802	Alte impozite si taxe fiscale	94.50		42.50	50.00	1.00	1.00	59.60	59.60	0.00
180250	Alte impozite si taxe	94.50		42.50	50.00	1.00	1.00	59.60	59.60	0.00
001202	C. VENITURI NEFISCALE	113.78		29.52	68.50	5.50	10.26	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
3002	Venituri din proprietate	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	105.78		26.52	64.50	5.00	9.76	0.00	0.00	0.00
3302	Venituri din prestari de servicii si alte activitati	54.00		5.00	49.00	0.00	0.00	0.00	0.00	0.00
330208	Venituri din prestari de servicii	54.00		5.00	49.00	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	0.50		0.10	0.20	0.00	0.20	0.00	0.00	0.00

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340202	Taxe extrajudiciare de timbru	0.50		0.10	0.20	0.00	0.20	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	27.62		10.62	7.00	5.00	5.00	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	27.62		10.62	7.00	5.00	5.00	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	27.62		10.62	7.00	5.00	5.00	0.00	0.00	0.00
3602	Diverse venituri	23.66		10.80	8.30	0.00	4.56	0.00	0.00	0.00
360232	Sume provenite din finantarea bugetara a anilor precedenti	5.50		5.00	0.50	0.00	0.00	0.00	0.00	0.00
36023203	Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de functionare	5.50		5.00	0.50	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	18.16		5.80	7.80	0.00	4.56	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-457.16		-113.89	-276.00	-58.05	-9.22	-302.35	-307.21	-252.56
370204	Varsaminte din sectiunea de functionare	457.16		113.89	276.00	58.05	9.22	302.35	307.21	252.56
001702	IV. SUBVENTII	7,768.14		2,008.50	4,005.80	1,005.80	748.04	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,768.14		2,008.50	4,005.80	1,005.80	748.04	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	7,743.00		2,008.50	4,005.80	1,005.80	722.90	0.00	0.00	0.00
002002	B. Curente	7,743.00		2,008.50	4,005.80	1,005.80	722.90	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	25.90		8.50	5.80	5.80	5.80	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	7,717.10		2,000.00	4,000.00	1,000.00	717.10	0.00	0.00	0.00
4302	Subventii de la alte administratii	25.14		0.00	0.00	0.00	25.14	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	25.14		0.00	0.00	0.00	25.14	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	11,425.01	199.24	3,216.66	5,135.85	1,888.56	1,183.94	2,176.35	2,249.21	2,265.56
01	CHELTUIELI CURENTE	2,936.11	170.98	787.13	916.63	774.73	457.62	1,874.00	1,942.00	2,013.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,855.07	94.23	475.06	490.24	559.25	330.52	1,524.00	1,570.00	1,619.00
1001	Cheltuieli salariale in bani	1,549.00	67.50	391.85	404.01	473.37	279.77	X	X	X
100101	Salarii de baza	1,293.16	58.68	322.23	322.15	407.50	241.28	X	X	X
100106	Alte sporuri	32.36	1.46	9.09	10.89	7.74	4.64	X	X	X
100110	Fond pentru posturi ocupate prin cumul	4.55	0.00	0.90	1.15	1.50	1.00	X	X	X

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100111	Fond aferent platii cu ora	111.45	0.00	31.10	37.95	24.90	17.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.75	3.95	11.85	12.85	12.20	11.85	X	X	X
100113	Indemnizatii de delegare	8.02	0.00	0.00	8.02	0.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	19.50	0.00	10.00	5.00	4.50	0.00	X	X	X
100130	Alte drepturi salariale in bani	31.21	3.41	6.68	6.00	15.03	3.50	X	X	X
1003	Contributii	306.07	26.73	83.21	86.23	85.88	50.75	X	X	X
100301	Contributii de asigurari sociale de stat	211.88	24.17	57.09	59.83	59.16	35.80	X	X	X
100302	Contributii de asigurari de somaj	9.82	0.18	2.24	2.56	3.21	1.81	X	X	X
100303	Contributii de asigurari sociale de sanatate	69.30	2.03	19.39	20.06	18.99	10.86	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.73	0.05	0.59	0.70	1.09	0.35	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0.00	0.01	0.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.34	0.29	3.90	3.08	3.43	1.93	X	X	X
20	TITLUL II BUNURI SI SERVICII	690.38	3.33	190.37	274.16	110.25	115.60	350.00	372.00	394.00
2001	Bunuri si servicii	367.45	3.33	90.09	142.81	59.64	74.91	X	X	X
200101	Furnituri de birou	13.00	0.00	2.50	6.80	1.60	2.10	X	X	X
200102	Materiale pentru curatenie	6.90	0.00	0.50	4.50	0.40	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.30	0.00	52.95	69.60	22.79	54.96	X	X	X
200104	Apa, canal si salubritate	2.45	0.00	0.40	0.70	0.85	0.50	X	X	X
200105	Carburanti si lubrifianti	47.20	3.33	13.00	21.55	10.10	2.55	X	X	X
200106	Piese de schimb	14.00	0.00	2.00	4.00	6.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.20	0.00	5.50	7.50	5.90	2.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.75	0.00	3.25	5.50	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.65	0.00	9.99	22.66	9.00	6.00	X	X	X
2002	Reparatii curente	105.58	0.00	26.25	59.53	13.35	6.45	X	X	X
2004	Medicamente si materiale sanitare	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200404	Dezinfectanti	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	26.76	0.00	3.10	19.10	4.56	0.00	X	X	X
200530	Alte obiecte de inventar	26.76	0.00	3.10	19.10	4.56	0.00	X	X	X
2006	Daplasari, detasari, transferari	29.77	0.00	6.65	16.72	1.90	4.50	X	X	X
200601	Deplasari interne, detasari, transferari	29.77	0.00	6.65	16.72	1.90	4.50	X	X	X

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2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X
2012	Consultanta si expertiza	31.00	0.00	21.50	0.00	4.50	5.00	X	X	X
2013	Pregatire profesionala	2.50	0.00	1.50	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.70	0.00	0.00	2.00	0.70	0.00	X	X	X
2030	Alte cheltuieli	123.52	0.00	41.18	33.00	25.10	24.24	X	X	X
203001	Reclama si publicitate	13.50	0.00	3.00	8.00	2.50	0.00	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	103.02	0.00	31.18	25.00	22.60	24.24	X	X	X
55	TITLUL VII ALTE TRANSFERURI	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	353.36	73.43	115.40	121.23	105.23	11.50	0.00	0.00	0.00
5702	Ajutoare sociale	353.36	73.43	115.40	121.23	105.23	11.50	X	X	X
570201	Ajutoare sociale in numerar	349.46	73.43	111.50	121.23	105.23	11.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.90	0.00	3.90	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,488.90	28.26	2,429.53	4,219.22	1,113.83	726.32	302.35	307.21	252.56
71	TITLUL XIII ACTIVE NEFINANCIARE	8,488.90	28.26	2,429.53	4,219.22	1,113.83	726.32	302.35	307.21	252.56
7101	Active fixe	8,488.90	28.26	2,429.53	4,219.22	1,113.83	726.32	X	X	X
710101	Constructii	7,909.33	28.26	2,052.23	4,040.00	1,100.00	717.10	X	X	X
710102	Masini, echipamente si mijloace de transport	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	568.57	0.00	366.30	179.22	13.83	9.22	X	X	X
5002	Partea I-a Servicii publice generale	889.18	46.81	225.27	290.16	191.25	182.50	226.00	245.00	264.00
5102	Autoritati publice si actiuni externe	875.16	46.81	225.27	276.14	191.25	182.50	226.00	245.00	264.00
01	CHELTUIELI CURENTE	839.16	46.81	189.27	276.14	191.25	182.50	226.00	245.00	264.00
10	TITLUL I CHELTUIELI DE PERSONAL	582.89	43.49	132.07	158.12	154.21	138.49	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	489.66	36.06	108.55	130.27	133.20	117.64	X	X	X
100101	Salarii de baza	396.26	27.65	86.50	103.42	106.00	100.34	X	X	X
100106	Alte sporuri	17.50	1.34	5.00	6.50	4.05	1.95	X	X	X

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100112	Indemnizatii platite unor persoane din afara unitatii	48.75	3.95	11.85	12.85	12.20	11.85	X	X	X
100113	Indemnizatii de delegare	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	25.15	3.11	5.20	5.50	10.95	3.50	X	X	X
1003	Contributii	93.23	7.43	23.52	27.85	21.01	20.85	X	X	X
100301	Contributii de asigurari sociale de stat	64.85	5.07	16.40	19.50	14.95	14.00	X	X	X
100302	Contributii de asigurari de somaj	2.07	0.16	0.52	0.65	0.45	0.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	22.44	1.88	5.60	6.60	4.74	5.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.62	0.05	0.15	0.25	0.07	0.15	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.25	0.28	0.85	0.85	0.80	0.75	X	X	X
20	TITLUL II BUNURI SI SERVICII	256.27	3.33	57.20	118.02	37.04	44.01	226.00	245.00	264.00
2001	Bunuri si servicii	151.90	3.33	29.10	62.95	25.84	34.01	X	X	X
200101	Furnituri de birou	6.50	0.00	2.00	3.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	2.50	0.00	0.50	1.50	0.00	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	54.25	0.00	5.00	20.00	7.79	21.46	X	X	X
200104	Apa, canal si salubritate	0.85	0.00	0.10	0.20	0.55	0.00	X	X	X
200105	Carburanti si lubrifianti	28.80	3.33	8.00	13.25	5.00	2.55	X	X	X
200106	Piese de schimb	9.00	0.00	2.00	4.00	1.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.50	0.00	4.00	5.50	5.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.50	0.00	2.50	4.50	2.50	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21.00	0.00	5.00	10.50	3.50	2.00	X	X	X
2002	Reparatii curente	17.90	0.00	0.00	17.90	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.20	0.00	3.10	12.10	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.20	0.00	3.10	12.10	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	13.57	0.00	6.00	5.57	0.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	13.57	0.00	6.00	5.57	0.00	2.00	X	X	X
2012	Consultanta si expertiza	8.00	0.00	0.00	0.00	3.00	5.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.70	0.00	0.00	1.00	0.70	0.00	X	X	X
2030	Alte cheltuieli	46.00	0.00	18.00	17.50	7.50	3.00	X	X	X
203001	Reclama si publicitate	13.50	0.00	3.00	8.00	2.50	0.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.50	0.00	8.00	9.50	5.00	3.00	X	X	X
70	CHELTUIELI DE CAPITAL	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	875.16	46.81	225.27	276.14	191.25	182.50	226.00	245.00	264.00
51020103	Autoritati executive	875.16	46.81	225.27	276.14	191.25	182.50	226.00	245.00	264.00
5402	Alte servicii publice generale	14.02	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	14.02	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	6.02	0.00	0.00	6.02	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	6.02	0.00	0.00	6.02	0.00	0.00	X	X	X
100113	Indemnizatii de delegare	6.02	0.00	0.00	6.02	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	14.02	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	1.66	0.00	0.00	0.00	1.66	0.00	X	X	X
200530	Alte obiecte de inventar	1.66	0.00	0.00	0.00	1.66	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	2.66	0.00	1.00	0.00	1.66	0.00	0.00	0.00	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,227.50	124.17	738.96	712.24	533.87	242.43	1,648.00	1,697.00	1,749.00
6502	Invatamant	1,075.08	0.00	273.58	311.80	259.20	230.50	1,059.00	1,108.00	1,160.00

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,075.08	0.00	273.58	311.80	259.20	230.50	1,059.00	1,108.00	1,160.00
10	TITLUL I CHELTUIELI DE PERSONAL	914.50	0.00	245.00	240.00	244.50	185.00	935.00	981.00	1,030.00
1001	Cheltuieli salariale in bani	769.19	0.00	203.50	200.00	209.28	156.41	X	X	X
100101	Salarii de baza	616.21	0.00	157.70	152.00	171.00	135.51	X	X	X
100106	Alte sporuri	13.40	0.00	3.80	3.90	3.30	2.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	4.55	0.00	0.90	1.15	1.50	1.00	X	X	X
100111	Fond aferent platii cu ora	111.45	0.00	31.10	37.95	24.90	17.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	19.50	0.00	10.00	5.00	4.50	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.08	0.00	0.00	0.00	4.08	0.00	X	X	X
1003	Contributii	145.31	0.00	41.50	40.00	35.22	28.59	X	X	X
100301	Contributii de asigurari sociale de stat	99.77	0.00	27.94	27.43	23.40	21.00	X	X	X
100302	Contributii de asigurari de somaj	6.19	0.00	1.30	1.50	2.09	1.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	31.20	0.00	9.60	9.20	7.40	5.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.64	0.00	0.31	0.32	0.83	0.18	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.51	0.00	2.35	1.55	1.50	1.11	X	X	X
20	TITLUL II BUNURI SI SERVICII	137.58	0.00	20.88	64.00	14.70	38.00	124.00	127.00	130.00
2001	Bunuri si servicii	103.40	0.00	9.50	50.00	8.40	35.50	X	X	X
200101	Furnituri de birou	5.60	0.00	0.10	3.00	1.00	1.50	X	X	X
200102	Materiale pentru curatenie	4.40	0.00	0.00	3.00	0.40	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.90	0.00	2.90	29.50	0.00	28.50	X	X	X
200104	Apa, canal si salubritate	1.60	0.00	0.30	0.50	0.30	0.50	X	X	X
200105	Carburanti si lubrifianti	0.40	0.00	0.00	0.30	0.10	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.50	0.00	1.20	1.70	0.60	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.20	0.00	0.70	1.00	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24.80	0.00	4.30	11.00	5.50	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.90	0.00	0.00	7.00	2.90	0.00	X	X	X
200530	Alte obiecte de inventar	9.90	0.00	0.00	7.00	2.90	0.00	X	X	X
2006	Daplasari, detasari, transferari	7.90	0.00	0.50	3.00	1.90	2.50	X	X	X
200601	Deplasari interne, detasari, transferari	7.90	0.00	0.50	3.00	1.90	2.50	X	X	X
2012	Consultanta si expertiza	3.00	0.00	1.50	0.00	1.50	0.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	11.88	0.00	8.88	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.88	0.00	8.88	3.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	23.00	0.00	7.70	7.80	0.00	7.50	0.00	0.00	0.00
5702	Ajutoare sociale	23.00	0.00	7.70	7.80	0.00	7.50	X	X	X
570201	Ajutoare sociale in numerar	19.10	0.00	3.80	7.80	0.00	7.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.90	0.00	3.90	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	257.18	0.00	72.76	72.82	60.51	51.09	0.00	0.00	0.00
65020301	Invatamant prescolar	65.00	0.00	19.14	17.69	15.93	12.24	0.00	0.00	0.00
65020302	Invatamant primar	192.18	0.00	53.62	55.13	44.58	38.85	0.00	0.00	0.00
650204	Invatamant secundar	814.00	0.00	196.92	238.98	198.69	179.41	1,059.00	1,108.00	1,160.00
65020402	Invatamant secundar superior	814.00	0.00	196.92	238.98	198.69	179.41	1,059.00	1,108.00	1,160.00
650250	Alte cheltuieli in domeniul invatamantului	3.90	0.00	3.90	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	463.11	1.61	268.95	177.61	13.80	2.75	0.00	0.00	0.00
01	CHELTUIELI CURENTE	43.11	1.61	18.95	7.61	13.80	2.75	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	25.90	1.61	10.00	7.35	5.80	2.75	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	21.06	1.31	8.00	6.26	4.87	1.93	X	X	X
100101	Salarii de baza	21.06	1.31	8.00	6.26	4.87	1.93	X	X	X
1003	Contributii	4.84	0.30	2.00	1.09	0.93	0.82	X	X	X
100301	Contributii de asigurari sociale de stat	3.30	0.21	1.40	0.70	0.65	0.55	X	X	X
100302	Contributii de asigurari de somaj	0.14	0.01	0.05	0.03	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.18	0.07	0.45	0.31	0.21	0.21	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.02	0.01	0.00	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.18	0.01	0.08	0.04	0.04	0.02	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.21	0.00	8.95	0.26	8.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	0.46	0.00	0.20	0.26	0.00	0.00	X	X	X
200101	Furnituri de birou	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.26	0.00	0.10	0.16	0.00	0.00	X	X	X
2002	Reparatii curente	16.75	0.00	8.75	0.00	8.00	0.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	420.00	0.00	250.00	170.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	420.00	0.00	250.00	170.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	463.11	1.61	268.95	177.61	13.80	2.75	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	463.11	1.61	268.95	177.61	13.80	2.75	0.00	0.00	0.00
6702	Cultura, recreere si religie	57.76	2.05	6.88	39.83	5.87	5.18	0.00	0.00	0.00
01	CHELTUIELI CURENTE	57.76	2.05	6.88	39.83	5.87	5.18	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	24.57	2.05	6.14	9.18	4.97	4.28	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	20.17	1.68	5.00	7.49	3.89	3.79	X	X	X
100101	Salarii de baza	16.73	1.27	3.23	6.50	3.50	3.50	X	X	X
100106	Alte sporuri	1.46	0.11	0.29	0.49	0.39	0.29	X	X	X
100130	Alte drepturi salariale in bani	1.98	0.30	1.48	0.50	0.00	0.00	X	X	X
1003	Contributii	4.40	0.38	1.14	1.69	1.08	0.49	X	X	X
100301	Contributii de asigurari sociale de stat	3.04	0.27	0.79	1.25	0.75	0.25	X	X	X
100302	Contributii de asigurari de somaj	0.12	0.01	0.03	0.03	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.01	0.09	0.26	0.35	0.25	0.15	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0.00	0.01	0.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.19	0.00	0.05	0.05	0.04	0.05	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.19	0.00	0.74	0.65	0.90	0.90	0.00	0.00	0.00
2001	Bunuri si servicii	1.89	0.00	0.59	0.50	0.40	0.40	X	X	X
200101	Furnituri de birou	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.15	0.00	0.05	0.10	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.09	0.00	0.09	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.30	0.00	0.15	0.15	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.30	0.00	0.15	0.15	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
670203	Servicii culturale	27.76	2.05	6.88	9.83	5.87	5.18	0.00	0.00	0.00
67020302	Biblioteci publice comunale, orasenesti, municipale	27.76	2.05	6.88	9.83	5.87	5.18	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	631.55	120.50	189.55	183.00	255.00	4.00	589.00	589.00	589.00
01	CHELTUIELI CURENTE	631.55	120.50	189.55	183.00	255.00	4.00	589.00	589.00	589.00
10	TITLUL I CHELTUIELI DE PERSONAL	301.19	47.08	81.85	69.57	149.77	0.00	589.00	589.00	589.00
1001	Cheltuieli salariale in bani	242.90	28.45	66.80	53.97	122.13	0.00	X	X	X
100101	Salarii de baza	242.90	28.45	66.80	53.97	122.13	0.00	X	X	X
1003	Contributii	58.29	18.62	15.05	15.60	27.64	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	40.92	18.62	10.56	10.95	19.41	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.30	0.00	0.34	0.35	0.61	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	13.47	0.00	3.48	3.60	6.39	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.39	0.00	0.10	0.11	0.18	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.21	0.00	0.57	0.59	1.05	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	330.36	73.43	107.70	113.43	105.23	4.00	0.00	0.00	0.00
5702	Ajutoare sociale	330.36	73.43	107.70	113.43	105.23	4.00	X	X	X
570201	Ajutoare sociale in numerar	330.36	73.43	107.70	113.43	105.23	4.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	627.55	120.50	189.55	183.00	255.00	0.00	589.00	589.00	589.00
68020502	Asistenta sociala in caz de invaliditate	627.55	120.50	189.55	183.00	255.00	0.00	589.00	589.00	589.00
680215	Prevenirea excluderii sociale	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
68021501	Ajutor social	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	232.97	0.00	142.90	40.82	34.93	14.32	59.60	59.60	0.00
7002	Locuinte, servicii si dezvoltare publica	231.97	0.00	142.60	40.32	34.83	14.22	59.60	59.60	0.00
01	CHELTUIELI CURENTE	108.40	0.00	51.30	31.10	21.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	108.40	0.00	51.30	31.10	21.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	86.80	0.00	45.70	21.10	15.00	5.00	X	X	X
200101	Furnituri de birou	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	85.00	0.00	45.00	20.00	15.00	5.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.50	0.00	2.50	3.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200404	Dezinfectanti	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	16.00	0.00	3.00	7.00	6.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	3.00	7.00	6.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	123.57	0.00	91.30	9.22	13.83	9.22	59.60	59.60	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	123.57	0.00	91.30	9.22	13.83	9.22	59.60	59.60	0.00
7101	Active fixe	123.57	0.00	91.30	9.22	13.83	9.22	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	123.57	0.00	91.30	9.22	13.83	9.22	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	135.60	0.00	108.40	17.20	5.00	5.00	0.00	0.00	0.00
70020501	Alimentare cu apa	135.60	0.00	108.40	17.20	5.00	5.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	96.37	0.00	34.20	23.12	29.83	9.22	59.60	59.60	0.00
7402	Protectia mediului	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
2030	Alte cheltuieli	1.00	0.00	0.30	0.50	0.10	0.10	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.30	0.50	0.10	0.10	X	X	X
740205	Salubritate si gestiunea deseurilor	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
74020502	Colectarea, tratarea si distrugerea deseurilor	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	8,071.70	28.26	2,108.53	4,091.63	1,126.85	744.69	242.75	247.61	252.56
8002	Actiuni generale economice, comerciale si de munca	179.38	0.00	27.88	40.00	111.50	0.00	242.75	247.61	252.56
01	CHELTUIELI CURENTE	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	11.50	0.00	0.00	0.00	11.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.50	0.00	0.00	0.00	11.50	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
71	TITLUL XIII ACTIVE NEFINANCIARE	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
7101	Active fixe	167.88	0.00	27.88	40.00	100.00	0.00	X	X	X
710101	Constructii	167.88	0.00	27.88	40.00	100.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	179.38	0.00	27.88	40.00	111.50	0.00	242.75	247.61	252.56

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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
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	179.38	0.00	27.88	40.00	111.50	0.00	242.75	247.61	252.56
8302	Agricultura, silvicultura, piscicultura si vanatoare	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
01	CHELTUIELI CURENTE	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
2030	Alte cheltuieli	21.14	0.00	0.00	0.00	0.00	21.14	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21.14	0.00	0.00	0.00	0.00	21.14	X	X	X
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
8402	Transporturi	7,863.88	28.26	2,074.35	4,050.63	1,015.35	723.55	0.00	0.00	0.00
01	CHELTUIELI CURENTE	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
2001	Bunuri si servicii	23.00	0.00	5.00	8.00	10.00	0.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	5.00	8.00	5.00	0.00	X	X	X
200106	Piese de schimb	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2002	Reparatii curente	65.43	0.00	15.00	38.63	5.35	6.45	X	X	X
2012	Consultanta si expertiza	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00
7101	Active fixe	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	X	X	X
710101	Constructii	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	X	X	X
840203	Transport rutier	7,863.88	28.26	2,074.35	4,050.63	1,015.35	723.55	0.00	0.00	0.00
84020301	Drumuri si poduri	7,863.88	28.26	2,074.35	4,050.63	1,015.35	723.55	0.00	0.00	0.00
8702	Alte actiuni economice	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
870250	Alte actiuni economice	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00

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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
9602	Rezerve, Excedent/Deficit	-321.94	0.00	-321.94	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	55.78	55.78	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00	0.00
9902	Deficit	321.94	0.00	321.94	55.78	55.78	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	321.94	0.00	321.94	0.00	55.78	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,928.81		780.83	859.85	830.51	457.62	1,874.00	1,942.00	2,013.00
499002	VENITURI PROPRII	1,403.05		396.32	548.42	326.76	131.55	180.60	192.60	145.00
000202	I. VENITURI CURENTE	2,877.77		772.33	854.05	824.71	426.68	1,874.00	1,942.00	2,013.00
000302	A. VENITURI FISCALE	3,221.15		856.70	1,061.55	877.26	425.64	2,176.35	2,249.21	2,265.56
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	658.24		147.30	328.42	108.32	74.20	121.00	133.00	145.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	658.24		147.30	328.42	108.32	74.20	121.00	133.00	145.00
0302	Impozit pe venit	3.24		1.40	0.14	1.50	0.20	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.24		1.40	0.14	1.50	0.20	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	655.00		145.90	328.28	106.82	74.00	121.00	133.00	145.00
040201	Cote defalcate din impozitul pe venit	556.00		120.90	303.28	81.82	50.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	99.00		25.00	25.00	25.00	24.00	121.00	133.00	145.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	403.03		124.00	68.50	165.56	44.97	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	403.03		124.00	68.50	165.56	44.97	0.00	0.00	0.00
070201	Impozit si taxa pe cladiri	172.22		35.00	25.00	100.00	12.22	0.00	0.00	0.00
07020101	Impozit pe cladiri de la persoane fizice	45.00		20.00	15.00	10.00	0.00	0.00	0.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	127.22		15.00	10.00	90.00	12.22	0.00	0.00	0.00
070202	Impozit si taxa pe teren	222.31		88.00	40.50	62.56	31.25	0.00	0.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	115.60		43.00	20.00	25.00	27.60	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	6.06		1.50	0.50	2.56	1.50	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020203	Impozitul pe terenul din extravilan	100.65		43.50	20.00	35.00	2.15	0.00	0.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00		1.00	3.00	3.00	1.00	0.00	0.00	0.00
070250	Alte impozite si taxe pe proprietate	0.50		0.00	0.00	0.00	0.50	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,065.38		542.90	614.63	602.38	305.47	1,995.75	2,056.61	2,120.56
1102	Sume defalcate din TVA	1,931.88		489.90	581.63	556.00	304.35	1,995.75	2,056.61	2,120.56
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,612.90		401.90	479.00	505.00	227.00	1,652.00	1,701.00	1,753.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	51.63		20.00	31.63	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	267.35		68.00	71.00	51.00	77.35	343.75	355.61	367.56
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	133.50		53.00	33.00	46.38	1.12	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	102.32		50.00	30.00	21.20	1.12	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	33.62		15.00	10.00	8.00	0.62	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	68.70		35.00	20.00	13.20	0.50	0.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2.00		0.00	0.00	2.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	29.18		3.00	3.00	23.18	0.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	94.50		42.50	50.00	1.00	1.00	59.60	59.60	0.00
1802	Alte impozite si taxe fiscale	94.50		42.50	50.00	1.00	1.00	59.60	59.60	0.00
180250	Alte impozite si taxe	94.50		42.50	50.00	1.00	1.00	59.60	59.60	0.00
001202	C. VENITURI NEFISCALE	-343.38		-84.37	-207.50	-52.55	1.04	-302.35	-307.21	-252.56
001302	C1. VENITURI DIN PROPRIETATE	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
3002	Venituri din proprietate	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	8.00		3.00	4.00	0.50	0.50	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-351.38		-87.37	-211.50	-53.05	0.54	-302.35	-307.21	-252.56
3302	Venituri din prestari de servicii si alte activitati	54.00		5.00	49.00	0.00	0.00	0.00	0.00	0.00

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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
330208	Venituri din prestari de servicii	54.00		5.00	49.00	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	0.50		0.10	0.20	0.00	0.20	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	0.50		0.10	0.20	0.00	0.20	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	27.62		10.62	7.00	5.00	5.00	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	27.62		10.62	7.00	5.00	5.00	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	27.62		10.62	7.00	5.00	5.00	0.00	0.00	0.00
3602	Diverse venituri	23.66		10.80	8.30	0.00	4.56	0.00	0.00	0.00
360232	Sume provenite din finantarea bugetara a anilor precedenti	5.50		5.00	0.50	0.00	0.00	0.00	0.00	0.00
36023203	Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de functionare	5.50		5.00	0.50	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	18.16		5.80	7.80	0.00	4.56	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	-457.16		-113.89	-276.00	-58.05	-9.22	-302.35	-307.21	-252.56
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-457.16		-113.89	-276.00	-58.05	-9.22	-302.35	-307.21	-252.56
001702	IV. SUBVENTII	51.04		8.50	5.80	5.80	30.94	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	51.04		8.50	5.80	5.80	30.94	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	25.90		8.50	5.80	5.80	5.80	0.00	0.00	0.00
002002	B. Curente	25.90		8.50	5.80	5.80	5.80	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	25.90		8.50	5.80	5.80	5.80	0.00	0.00	0.00
4302	Subventii de la alte administratii	25.14		0.00	0.00	0.00	25.14	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	25.14		0.00	0.00	0.00	25.14	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,928.81	170.98	780.83	915.63	774.73	457.62	1,874.00	1,942.00	2,013.00
01	CHELTUIELI CURENTE	2,928.81	170.98	780.83	915.63	774.73	457.62	1,874.00	1,942.00	2,013.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,855.07	94.23	475.06	490.24	559.25	330.52	1,524.00	1,570.00	1,619.00
1001	Cheltuieli salariale in bani	1,549.00	67.50	391.85	404.01	473.37	279.77	X	X	X
100101	Salarii de baza	1,293.16	58.68	322.23	322.15	407.50	241.28	X	X	X
100106	Alte sporuri	32.36	1.46	9.09	10.89	7.74	4.64	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100110	Fond pentru posturi ocupate prin cumul	4.55	0.00	0.90	1.15	1.50	1.00	X	X	X
100111	Fond aferent platii cu ora	111.45	0.00	31.10	37.95	24.90	17.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.75	3.95	11.85	12.85	12.20	11.85	X	X	X
100113	Indemnizatii de delegare	8.02	0.00	0.00	8.02	0.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	19.50	0.00	10.00	5.00	4.50	0.00	X	X	X
100130	Alte drepturi salariale in bani	31.21	3.41	6.68	6.00	15.03	3.50	X	X	X
1003	Contributii	306.07	26.73	83.21	86.23	85.88	50.75	X	X	X
100301	Contributii de asigurari sociale de stat	211.88	24.17	57.09	59.83	59.16	35.80	X	X	X
100302	Contributii de asigurari de somaj	9.82	0.18	2.24	2.56	3.21	1.81	X	X	X
100303	Contributii de asigurari sociale de sanatate	69.30	2.03	19.39	20.06	18.99	10.86	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.73	0.05	0.59	0.70	1.09	0.35	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0.00	0.01	0.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.34	0.29	3.90	3.08	3.43	1.93	X	X	X
20	TITLUL II BUNURI SI SERVICII	690.38	3.33	190.37	274.16	110.25	115.60	350.00	372.00	394.00
2001	Bunuri si servicii	367.45	3.33	90.09	142.81	59.64	74.91	X	X	X
200101	Furnituri de birou	13.00	0.00	2.50	6.80	1.60	2.10	X	X	X
200102	Materiale pentru curatenie	6.90	0.00	0.50	4.50	0.40	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	200.30	0.00	52.95	69.60	22.79	54.96	X	X	X
200104	Apa, canal si salubritate	2.45	0.00	0.40	0.70	0.85	0.50	X	X	X
200105	Carburanti si lubrifianti	47.20	3.33	13.00	21.55	10.10	2.55	X	X	X
200106	Piese de schimb	14.00	0.00	2.00	4.00	6.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.20	0.00	5.50	7.50	5.90	2.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.75	0.00	3.25	5.50	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.65	0.00	9.99	22.66	9.00	6.00	X	X	X
2002	Reparatii curente	105.58	0.00	26.25	59.53	13.35	6.45	X	X	X
2004	Medicamente si materiale sanitare	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200404	Dezinfectanti	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	26.76	0.00	3.10	19.10	4.56	0.00	X	X	X
200530	Alte obiecte de inventar	26.76	0.00	3.10	19.10	4.56	0.00	X	X	X
2006	Daplasari, detasari, transferari	29.77	0.00	6.65	16.72	1.90	4.50	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	29.77	0.00	6.65	16.72	1.90	4.50	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X
2012	Consultanta si expertiza	31.00	0.00	21.50	0.00	4.50	5.00	X	X	X
2013	Pregatire profesionala	2.50	0.00	1.50	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.70	0.00	0.00	2.00	0.70	0.00	X	X	X
2030	Alte cheltuieli	123.52	0.00	41.18	33.00	25.10	24.24	X	X	X
203001	Reclama si publicitate	13.50	0.00	3.00	8.00	2.50	0.00	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	103.02	0.00	31.18	25.00	22.60	24.24	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	353.36	73.43	115.40	121.23	105.23	11.50	0.00	0.00	0.00
5702	Ajutoare sociale	353.36	73.43	115.40	121.23	105.23	11.50	X	X	X
570201	Ajutoare sociale in numerar	349.46	73.43	111.50	121.23	105.23	11.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.90	0.00	3.90	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	853.18	46.81	189.27	290.16	191.25	182.50	226.00	245.00	264.00
5102	Autoritati publice si actiuni externe	839.16	46.81	189.27	276.14	191.25	182.50	226.00	245.00	264.00
01	CHELTUIELI CURENTE	839.16	46.81	189.27	276.14	191.25	182.50	226.00	245.00	264.00
10	TITLUL I CHELTUIELI DE PERSONAL	582.89	43.49	132.07	158.12	154.21	138.49	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	489.66	36.06	108.55	130.27	133.20	117.64	X	X	X
100101	Salarii de baza	396.26	27.65	86.50	103.42	106.00	100.34	X	X	X
100106	Alte sporuri	17.50	1.34	5.00	6.50	4.05	1.95	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48.75	3.95	11.85	12.85	12.20	11.85	X	X	X
100113	Indemnizatii de delegare	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	25.15	3.11	5.20	5.50	10.95	3.50	X	X	X
1003	Contributii	93.23	7.43	23.52	27.85	21.01	20.85	X	X	X
100301	Contributii de asigurari sociale de stat	64.85	5.07	16.40	19.50	14.95	14.00	X	X	X
100302	Contributii de asigurari de somaj	2.07	0.16	0.52	0.65	0.45	0.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	22.44	1.88	5.60	6.60	4.74	5.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.62	0.05	0.15	0.25	0.07	0.15	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	3.25	0.28	0.85	0.85	0.80	0.75	X	X	X
20	TITLUL II BUNURI SI SERVICII	256.27	3.33	57.20	118.02	37.04	44.01	226.00	245.00	264.00
2001	Bunuri si servicii	151.90	3.33	29.10	62.95	25.84	34.01	X	X	X
200101	Furnituri de birou	6.50	0.00	2.00	3.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	2.50	0.00	0.50	1.50	0.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	54.25	0.00	5.00	20.00	7.79	21.46	X	X	X
200104	Apa, canal si salubritate	0.85	0.00	0.10	0.20	0.55	0.00	X	X	X
200105	Carburanti si lubrifianti	28.80	3.33	8.00	13.25	5.00	2.55	X	X	X
200106	Piese de schimb	9.00	0.00	2.00	4.00	1.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.50	0.00	4.00	5.50	5.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.50	0.00	2.50	4.50	2.50	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21.00	0.00	5.00	10.50	3.50	2.00	X	X	X
2002	Reparatii curente	17.90	0.00	0.00	17.90	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.20	0.00	3.10	12.10	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.20	0.00	3.10	12.10	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	13.57	0.00	6.00	5.57	0.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	13.57	0.00	6.00	5.57	0.00	2.00	X	X	X
2012	Consultanta si expertiza	8.00	0.00	0.00	0.00	3.00	5.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.70	0.00	0.00	1.00	0.70	0.00	X	X	X
2030	Alte cheltuieli	46.00	0.00	18.00	17.50	7.50	3.00	X	X	X
203001	Reclama si publicitate	13.50	0.00	3.00	8.00	2.50	0.00	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.50	0.00	8.00	9.50	5.00	3.00	X	X	X
510201	Autoritati executive si legislative	839.16	46.81	189.27	276.14	191.25	182.50	226.00	245.00	264.00
51020103	Autoritati executive	839.16	46.81	189.27	276.14	191.25	182.50	226.00	245.00	264.00
5402	Alte servicii publice generale	14.02	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	14.02	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	6.02	0.00	0.00	6.02	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	6.02	0.00	0.00	6.02	0.00	0.00	X	X	X
100113	Indemnizatii de delegare	6.02	0.00	0.00	6.02	0.00	0.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	14.02	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	3.66	0.00	1.00	1.00	1.66	0.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	1.66	0.00	0.00	0.00	1.66	0.00	X	X	X
200530	Alte obiecte de inventar	1.66	0.00	0.00	0.00	1.66	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	2.66	0.00	1.00	0.00	1.66	0.00	0.00	0.00	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,807.50	124.17	488.96	542.24	533.87	242.43	1,648.00	1,697.00	1,749.00
6502	Invatamant	1,075.08	0.00	273.58	311.80	259.20	230.50	1,059.00	1,108.00	1,160.00
01	CHELTUIELI CURENTE	1,075.08	0.00	273.58	311.80	259.20	230.50	1,059.00	1,108.00	1,160.00
10	TITLUL I CHELTUIELI DE PERSONAL	914.50	0.00	245.00	240.00	244.50	185.00	935.00	981.00	1,030.00
1001	Cheltuieli salariale in bani	769.19	0.00	203.50	200.00	209.28	156.41	X	X	X
100101	Salarii de baza	616.21	0.00	157.70	152.00	171.00	135.51	X	X	X
100106	Alte sporuri	13.40	0.00	3.80	3.90	3.30	2.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	4.55	0.00	0.90	1.15	1.50	1.00	X	X	X
100111	Fond aferent platii cu ora	111.45	0.00	31.10	37.95	24.90	17.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	19.50	0.00	10.00	5.00	4.50	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.08	0.00	0.00	0.00	4.08	0.00	X	X	X
1003	Contributii	145.31	0.00	41.50	40.00	35.22	28.59	X	X	X
100301	Contributii de asigurari sociale de stat	99.77	0.00	27.94	27.43	23.40	21.00	X	X	X
100302	Contributii de asigurari de somaj	6.19	0.00	1.30	1.50	2.09	1.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	31.20	0.00	9.60	9.20	7.40	5.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.64	0.00	0.31	0.32	0.83	0.18	X	X	X
100306	Contributii pentru concedii si indemnizatii	6.51	0.00	2.35	1.55	1.50	1.11	X	X	X
20	TITLUL II BUNURI SI SERVICII	137.58	0.00	20.88	64.00	14.70	38.00	124.00	127.00	130.00
2001	Bunuri si servicii	103.40	0.00	9.50	50.00	8.40	35.50	X	X	X
200101	Furnituri de birou	5.60	0.00	0.10	3.00	1.00	1.50	X	X	X
200102	Materiale pentru curatenie	4.40	0.00	0.00	3.00	0.40	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	60.90	0.00	2.90	29.50	0.00	28.50	X	X	X
200104	Apa, canal si salubritate	1.60	0.00	0.30	0.50	0.30	0.50	X	X	X
200105	Carburanti si lubrifianti	0.40	0.00	0.00	0.30	0.10	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.50	0.00	1.20	1.70	0.60	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.20	0.00	0.70	1.00	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24.80	0.00	4.30	11.00	5.50	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.90	0.00	0.00	7.00	2.90	0.00	X	X	X
200530	Alte obiecte de inventar	9.90	0.00	0.00	7.00	2.90	0.00	X	X	X
2006	Daplasari, detasari, transferari	7.90	0.00	0.50	3.00	1.90	2.50	X	X	X
200601	Deplasari interne, detasari, transferari	7.90	0.00	0.50	3.00	1.90	2.50	X	X	X
2012	Consultanta si expertiza	3.00	0.00	1.50	0.00	1.50	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	11.88	0.00	8.88	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.88	0.00	8.88	3.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	23.00	0.00	7.70	7.80	0.00	7.50	0.00	0.00	0.00
5702	Ajutoare sociale	23.00	0.00	7.70	7.80	0.00	7.50	X	X	X
570201	Ajutoare sociale in numerar	19.10	0.00	3.80	7.80	0.00	7.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.90	0.00	3.90	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	257.18	0.00	72.76	72.82	60.51	51.09	0.00	0.00	0.00
65020301	Invatamant prescolar	65.00	0.00	19.14	17.69	15.93	12.24	0.00	0.00	0.00
65020302	Invatamant primar	192.18	0.00	53.62	55.13	44.58	38.85	0.00	0.00	0.00
650204	Invatamant secundar	814.00	0.00	196.92	238.98	198.69	179.41	1,059.00	1,108.00	1,160.00
65020402	Invatamant secundar superior	814.00	0.00	196.92	238.98	198.69	179.41	1,059.00	1,108.00	1,160.00

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650250	Alte cheltuieli in domeniul invatamantului	3.90	0.00	3.90	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	43.11	1.61	18.95	7.61	13.80	2.75	0.00	0.00	0.00
01	CHELTUIELI CURENTE	43.11	1.61	18.95	7.61	13.80	2.75	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	25.90	1.61	10.00	7.35	5.80	2.75	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	21.06	1.31	8.00	6.26	4.87	1.93	X	X	X
100101	Salarii de baza	21.06	1.31	8.00	6.26	4.87	1.93	X	X	X
1003	Contributii	4.84	0.30	2.00	1.09	0.93	0.82	X	X	X
100301	Contributii de asigurari sociale de stat	3.30	0.21	1.40	0.70	0.65	0.55	X	X	X
100302	Contributii de asigurari de somaj	0.14	0.01	0.05	0.03	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.18	0.07	0.45	0.31	0.21	0.21	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.02	0.01	0.00	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.18	0.01	0.08	0.04	0.04	0.02	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.21	0.00	8.95	0.26	8.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	0.46	0.00	0.20	0.26	0.00	0.00	X	X	X
200101	Furnituri de birou	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.26	0.00	0.10	0.16	0.00	0.00	X	X	X
2002	Reparatii curente	16.75	0.00	8.75	0.00	8.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	43.11	1.61	18.95	7.61	13.80	2.75	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	43.11	1.61	18.95	7.61	13.80	2.75	0.00	0.00	0.00
6702	Cultura, recreere si religie	57.76	2.05	6.88	39.83	5.87	5.18	0.00	0.00	0.00
01	CHELTUIELI CURENTE	57.76	2.05	6.88	39.83	5.87	5.18	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	24.57	2.05	6.14	9.18	4.97	4.28	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	20.17	1.68	5.00	7.49	3.89	3.79	X	X	X
100101	Salarii de baza	16.73	1.27	3.23	6.50	3.50	3.50	X	X	X
100106	Alte sporuri	1.46	0.11	0.29	0.49	0.39	0.29	X	X	X
100130	Alte drepturi salariale in bani	1.98	0.30	1.48	0.50	0.00	0.00	X	X	X
1003	Contributii	4.40	0.38	1.14	1.69	1.08	0.49	X	X	X
100301	Contributii de asigurari sociale de stat	3.04	0.27	0.79	1.25	0.75	0.25	X	X	X
100302	Contributii de asigurari de somaj	0.12	0.01	0.03	0.03	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.01	0.09	0.26	0.35	0.25	0.15	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0.00	0.01	0.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.19	0.00	0.05	0.05	0.04	0.05	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.19	0.00	0.74	0.65	0.90	0.90	0.00	0.00	0.00
2001	Bunuri si servicii	1.89	0.00	0.59	0.50	0.40	0.40	X	X	X
200101	Furnituri de birou	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.15	0.00	0.05	0.10	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.09	0.00	0.09	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.30	0.00	0.15	0.15	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.30	0.00	0.15	0.15	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
670203	Servicii culturale	27.76	2.05	6.88	9.83	5.87	5.18	0.00	0.00	0.00
67020302	Biblioteci publice comunale, orasenesti, municipale	27.76	2.05	6.88	9.83	5.87	5.18	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	631.55	120.50	189.55	183.00	255.00	4.00	589.00	589.00	589.00
01	CHELTUIELI CURENTE	631.55	120.50	189.55	183.00	255.00	4.00	589.00	589.00	589.00
10	TITLUL I CHELTUIELI DE PERSONAL	301.19	47.08	81.85	69.57	149.77	0.00	589.00	589.00	589.00
1001	Cheltuieli salariale in bani	242.90	28.45	66.80	53.97	122.13	0.00	X	X	X
100101	Salarii de baza	242.90	28.45	66.80	53.97	122.13	0.00	X	X	X
1003	Contributii	58.29	18.62	15.05	15.60	27.64	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	40.92	18.62	10.56	10.95	19.41	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.30	0.00	0.34	0.35	0.61	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	13.47	0.00	3.48	3.60	6.39	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.39	0.00	0.10	0.11	0.18	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.21	0.00	0.57	0.59	1.05	0.00	X	X	X

		Buget 2016						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	330.36	73.43	107.70	113.43	105.23	4.00	0.00	0.00	0.00
5702	Ajutoare sociale	330.36	73.43	107.70	113.43	105.23	4.00	X	X	X
570201	Ajutoare sociale in numerar	330.36	73.43	107.70	113.43	105.23	4.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	627.55	120.50	189.55	183.00	255.00	0.00	589.00	589.00	589.00
68020502	Asistenta sociala in caz de invaliditate	627.55	120.50	189.55	183.00	255.00	0.00	589.00	589.00	589.00
680215	Prevenirea excluderii sociale	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
68021501	Ajutor social	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	109.40	0.00	51.60	31.60	21.10	5.10	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	108.40	0.00	51.30	31.10	21.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	108.40	0.00	51.30	31.10	21.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	108.40	0.00	51.30	31.10	21.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	86.80	0.00	45.70	21.10	15.00	5.00	X	X	X
200101	Furnituri de birou	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	85.00	0.00	45.00	20.00	15.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.50	0.00	2.50	3.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200404	Dezinfectanti	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	16.00	0.00	3.00	7.00	6.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	3.00	7.00	6.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	48.90	0.00	21.80	17.10	5.00	5.00	0.00	0.00	0.00
70020501	Alimentare cu apa	48.90	0.00	21.80	17.10	5.00	5.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	59.50	0.00	29.50	14.00	16.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
2030	Alte cheltuieli	1.00	0.00	0.30	0.50	0.10	0.10	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.30	0.50	0.10	0.10	X	X	X
740205	Salubritate si gestiunea deseurilor	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00
74020502	Colectarea, tratarea si distrugerea deseurilor	1.00	0.00	0.30	0.50	0.10	0.10	0.00	0.00	0.00

		Buget 2016						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	155.07	0.00	50.00	50.63	26.85	27.59	0.00	0.00	0.00
8002	Actiuni generale economice, comerciale si de munca	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	11.50	0.00	0.00	0.00	11.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.50	0.00	0.00	0.00	11.50	0.00	X	X	X
800201	Actiuni generale economice si comerciale	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	11.50	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
01	CHELTUIELI CURENTE	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
2030	Alte cheltuieli	21.14	0.00	0.00	0.00	0.00	21.14	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21.14	0.00	0.00	0.00	0.00	21.14	X	X	X
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	21.14	0.00	0.00	0.00	0.00	21.14	0.00	0.00	0.00
8402	Transporturi	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
01	CHELTUIELI CURENTE	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
2001	Bunuri si servicii	23.00	0.00	5.00	8.00	10.00	0.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	5.00	8.00	5.00	0.00	X	X	X
200106	Piese de schimb	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2002	Reparatii curente	65.43	0.00	15.00	38.63	5.35	6.45	X	X	X
2012	Consultanta si expertiza	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
840203	Transport rutier	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
84020301	Drumuri si poduri	122.43	0.00	50.00	50.63	15.35	6.45	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	-55.78	55.78	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	55.78	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00

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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
9902	Deficit	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	8,174.26		2,113.89	4,276.00	1,058.05	726.32	302.35	307.21	252.56
000202	I. VENITURI CURENTE	457.16		113.89	276.00	58.05	9.22	302.35	307.21	252.56
001202	C. VENITURI NEFISCALE	457.16		113.89	276.00	58.05	9.22	302.35	307.21	252.56
001402	C2. VANZARI DE BUNURI SI SERVICII	457.16		113.89	276.00	58.05	9.22	302.35	307.21	252.56
3702	Transferuri voluntare, altele decat subventiile	457.16		113.89	276.00	58.05	9.22	302.35	307.21	252.56
370204	Varsaminte din sectiunea de functionare	457.16		113.89	276.00	58.05	9.22	302.35	307.21	252.56
4202	Subventii de la bugetul de stat	7,717.10		2,000.00	4,000.00	1,000.00	717.10	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	7,717.10		2,000.00	4,000.00	1,000.00	717.10	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,496.20	28.26	2,435.83	4,220.22	1,113.83	726.32	302.35	307.21	252.56
01	CHELTUIELI CURENTE	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,488.90	28.26	2,429.53	4,219.22	1,113.83	726.32	302.35	307.21	252.56
71	TITLUL XIII ACTIVE NEFINANCIARE	8,488.90	28.26	2,429.53	4,219.22	1,113.83	726.32	302.35	307.21	252.56
7101	Active fixe	8,488.90	28.26	2,429.53	4,219.22	1,113.83	726.32	X	X	X
710101	Constructii	7,909.33	28.26	2,052.23	4,040.00	1,100.00	717.10	X	X	X
710102	Masini, echipamente si mijloace de transport	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	568.57	0.00	366.30	179.22	13.83	9.22	X	X	X
5002	Partea I-a Servicii publice generale	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	420.00	0.00	250.00	170.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	420.00	0.00	250.00	170.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	420.00	0.00	250.00	170.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	123.57	0.00	91.30	9.22	13.83	9.22	59.60	59.60	0.00
7002	Locuinte, servicii si dezvoltare publica	123.57	0.00	91.30	9.22	13.83	9.22	59.60	59.60	0.00
70	CHELTUIELI DE CAPITAL	123.57	0.00	91.30	9.22	13.83	9.22	59.60	59.60	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	123.57	0.00	91.30	9.22	13.83	9.22	59.60	59.60	0.00
7101	Active fixe	123.57	0.00	91.30	9.22	13.83	9.22	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	123.57	0.00	91.30	9.22	13.83	9.22	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	86.70	0.00	86.60	0.10	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	86.70	0.00	86.60	0.10	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	36.87	0.00	4.70	9.12	13.83	9.22	59.60	59.60	0.00
7902	Partea a V-a Actiuni economice	7,916.63	28.26	2,058.53	4,041.00	1,100.00	717.10	242.75	247.61	252.56
8002	Actiuni generale economice, comerciale si de munca	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
70	CHELTUIELI DE CAPITAL	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
71	TITLUL XIII ACTIVE NEFINANCIARE	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
7101	Active fixe	167.88	0.00	27.88	40.00	100.00	0.00	X	X	X
710101	Constructii	167.88	0.00	27.88	40.00	100.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	167.88	0.00	27.88	40.00	100.00	0.00	242.75	247.61	252.56
8402	Transporturi	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00

		Buget 2016						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00
7101	Active fixe	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	X	X	X
710101	Constructii	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	X	X	X
840203	Transport rutier	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00
84020301	Drumuri si poduri	7,741.45	28.26	2,024.35	4,000.00	1,000.00	717.10	0.00	0.00	0.00
8702	Alte actiuni economice	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7.30	0.00	6.30	1.00	0.00	0.00	X	X	X
870250	Alte actiuni economice	7.30	0.00	6.30	1.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-321.94	0.00	-321.94	55.78	-55.78	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	55.78	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	55.78	0.00	0.00	0.00	0.00	0.00
9902	Deficit	321.94	0.00	321.94	0.00	55.78	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	321.94	0.00	321.94	0.00	55.78	0.00	0.00	0.00	0.00

Conducatorul institutiei
MARCOIANU MUGUREL

Conducatorul compartimentului
financiar - contabil