

AGFP Boeriu BUGET R1
Buget evizat
692/2.03.2016
Lalercu
-mii lei-

Formular 11

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	2017	2018	2019	2017	2018	2019	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
	SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	13,480.77		3,961.80	3,762.90	3,635.18	2,120.89	10,730.82	11,002.16	11,279.33				
499002	VENITURI PROPRII	3,459.50		865.80	869.90	1,190.40	533.40	3,508.17	3,523.74	3,535.40				
000202	I. VENITURI CURENTE	9,820.99		2,621.80	2,626.90	2,651.40	1,920.89	10,483.62	10,754.24	11,030.93				
000302	A. VENITURI FISCALE	8,896.49		2,368.50	2,393.50	2,249.00	1,885.49	9,547.35	9,815.59	10,090.11				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,822.00		449.50	457.50	457.50	457.50	1,836.51	1,848.56	1,856.60				
000602	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,822.00		449.50	457.50	457.50	457.50	1,836.51	1,848.56	1,856.60				
0302	Impozit pe venit	17.00		4.00	4.00	4.00	5.00	17.51	17.56	17.60				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	17.00		4.00	4.00	4.00	5.00	17.51	17.56	17.60				
0402	Cote si sume defalcate din impozitul pe venit	1,805.00		445.50	453.50	453.50	452.50	1,819.00	1,831.00	1,839.00				
040201	Cote defalcate din impozitul pe venit	770.00		192.50	192.50	192.50	192.50	770.00	770.00	770.00				
040204	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,035.00		253.00	261.00	261.00	260.00	1,049.00	1,061.00	1,069.00				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	406.00		99.50	99.50	182.50	24.50	419.18	419.40	420.22				
0702	Impozite si taxe pe proprietate	406.00		99.50	99.50	182.50	24.50	419.18	419.40	420.22				
070201	Impozit si taxa pe cladiri	233.00		57.50	57.50	100.50	17.50	239.99	240.69	241.16				
07020101	Impozit pe cladiri de la persoane fizice	163.00		40.00	40.00	83.00	0.00	167.89	168.38	168.71				
07020102	Impozit si taxa pe cladiri de la persoane juridice	70.00		17.50	17.50	17.50	17.50	72.10	72.31	72.45				
070202	Impozit si taxa pe teren	159.00		39.00	39.00	78.00	3.00	164.77	164.25	164.57				

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07020201	Impozit pe terenuri de la persoane fizice	63.00		15.00	15.00	33.00	0.00	64.89	65.08	65.21
07020202	Impozit si taxa pe teren de la persoane juridice	12.00		3.00	3.00	3.00	3.00	12.36	12.40	12.42
07020203	Impozitul pe terenul din extravilan	84.00		21.00	21.00	42.00	0.00	87.52	86.77	86.94
070203	Taxe judiciare de timbru si alte taxe de timbru	14.00		3.00	3.00	4.00	4.00	14.42	14.46	14.49
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,604.49		1,803.50	1,820.50	1,577.00	1,403.49	7,225.74	7,481.52	7,747.05
1102	Sume defalcate din TVA	6,346.49		1,741.00	1,757.00	1,461.00	1,387.49	6,960.00	7,215.00	7,480.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,270.00		1,471.00	1,489.00	1,192.00	1,118.00	5,622.00	5,841.00	6,072.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	35.49		9.00	9.00	9.00	8.49	42.00	44.00	46.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,041.00		261.00	259.00	260.00	261.00	1,296.00	1,330.00	1,362.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	258.00		62.50	63.50	116.00	16.00	265.74	266.52	267.05
160202	Impozit pe mijloacele de transport	228.00		56.00	57.00	108.00	7.00	234.84	235.53	235.99
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	203.00		50.00	51.00	102.00	0.00	209.09	209.70	210.11
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	25.00		6.00	6.00	6.00	7.00	25.75	25.83	25.88
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.00		0.50	0.50	1.00	1.00	3.09	3.10	3.11
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	27.00		6.00	6.00	7.00	8.00	27.81	27.89	27.95
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	64.00		16.00	16.00	32.00	0.00	65.92	66.11	66.24
1802	Alte impozite si taxe fiscale	64.00		16.00	16.00	32.00	0.00	65.92	66.11	66.24
180250	Alte impozite si taxe	64.00		16.00	16.00	32.00	0.00	65.92	66.11	66.24
001202	C. VENITURI NEFISCALE	924.50		253.30	233.40	402.40	35.40	936.27	938.65	940.82
001302	C1. VENITURI DIN PROPRIETATE	146.00		36.00	36.00	74.00	0.00	150.38	150.82	151.11
3002	Venituri din proprietate	146.00		36.00	36.00	74.00	0.00	150.38	150.82	151.11

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1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
300205	Venituri din concesiuni si inchirieri	146.00		36.00	36.00	74.00	74.00	0.00	150.38	150.82	151.11							
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	146.00		36.00	36.00	74.00	74.00	0.00	150.38	150.82	151.11							
001402	C2. VANZARI DE BUNURI SI SERVICII	778.50		217.30	197.40	328.40	328.40	35.40	785.89	787.83	789.71							
3302	Venituri din prestari de servicii si alte activitati	28.00		7.00	7.00	13.60	13.60	0.40	28.84	28.92	28.98							
330208	Venituri din prestari de servicii	28.00		7.00	7.00	13.60	13.60	0.40	28.84	28.92	28.98							
3402	Venituri din taxe administrative, eliberari permise	32.00		8.00	8.00	8.00	8.00	8.00	32.96	33.06	33.12							
340202	Taxe extrajudiciare de timbru	32.00		8.00	8.00	8.00	8.00	8.00	32.96	33.06	33.12							
3502	Amenzi, penalitati si confiscari	160.00		40.00	40.00	80.00	80.00	0.00	164.80	164.93	165.60							
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	116.00		29.00	29.00	58.00	58.00	0.00	119.48	119.83	120.06							
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	116.00		29.00	29.00	58.00	58.00	0.00	119.48	119.83	120.06							
350250	Alte amenzi, penalitati si confiscari	44.00		11.00	11.00	22.00	22.00	0.00	45.32	45.10	45.54							
3602	Diverse venituri	543.50		147.30	142.40	226.80	226.80	27.00	543.84	545.42	546.48							
360206	Taxe speciale	508.00		127.00	127.00	227.00	227.00	27.00	523.24	524.76	525.78							
360232	Sume provenite din finantarea bugetara a anilor precedenti	15.50		0.50	15.00	0.00	0.00	0.00	0.00	0.00	0.00							
36023203	Sume provenite din finantarea bugetara a anilor , precedenti, aferente sectiunii de functionare	15.50		0.50	15.00	0.00	0.00	0.00	0.00	0.00	0.00							
360250	Alte venituri	20.00		19.80	0.40	-0.20	-0.20	0.00	20.60	20.66	20.70							
3702	Transferuri voluntare, altele decat subventiile	15.00		15.00	0.00	0.00	0.00	0.00	15.45	15.50	15.53							
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-673.00		0.00	-53.00	-392.00	-392.00	-228.00	-829.32	-867.35	-903.26							
370204	Varsaminte din sectiunea de functionare	673.00		0.00	53.00	392.00	392.00	228.00	829.32	867.35	903.26							
370250	Alte transferuri voluntare	15.00		15.00	0.00	0.00	0.00	0.00	15.45	15.50	15.53							
001702	IV. SUBVENTII	2,876.63		1,340.00	1,136.00	200.63	200.63	200.00	247.20	247.92	248.40							
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,876.63		1,340.00	1,136.00	200.63	200.63	200.00	247.20	247.92	248.40							

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4202	Subventii de la bugetul de stat	2,876.63		1,340.00	1,136.00	200.63	200.00	200.00	247.20	247.92	248.40
001902	A. De capital	336.63		0.00	136.00	200.63	0.00	0.00	0.00	0.00	0.00
420220	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	336.63		0.00	136.00	200.63	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	2,540.00		1,340.00	1,000.00	0.00	200.00	200.00	247.20	247.92	248.40
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	240.00		40.00	0.00	0.00	0.00	200.00	247.20	247.92	248.40
420265	Finantarea Programului National de Dezvoltare Locala	2,300.00		1,300.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	783.15		0.00	0.00	783.15	0.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	783.15		0.00	0.00	783.15	0.00	0.00	0.00	0.00	0.00
45020401	Sume primite in contul platilor efectuate in anul curent	783.15		0.00	0.00	783.15	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	15,526.03		6,007.06	3,762.90	3,635.18	2,120.89	2,120.89	10,730.82	11,002.16	11,279.33
01	CHELTUIELI CURENTE	11,181.03		3,335.06	2,709.90	3,243.18	1,892.89	1,892.89	9,901.50	10,134.81	10,376.07
10	TITLUL I CHELTUIELI DE PERSONAL	5,696.00		1,606.00	1,588.70	1,489.90	1,011.40	1,011.40	6,133.69	6,346.44	6,569.32
1001	Cheltuieli salariale in bani	4,600.82		1,294.83	1,286.83	1,189.83	829.33	829.33	X	X	X
100101	Salarii de baza	4,287.52		1,199.73	1,199.73	1,121.53	766.53	766.53	X	X	X
100105	Sporuri pentru conditii de munca	21.00		6.00	5.00	5.00	5.00	5.00	X	X	X
100106	Alte sporuri	99.10		27.60	27.60	27.60	16.30	16.30	X	X	X
100111	Fond aferent platii cu ora	102.20		33.50	33.50	14.70	20.50	20.50	X	X	X
100112	Indemnitati platite unor persoane din afara unitatii	85.00		25.00	20.00	20.00	20.00	20.00	X	X	X
100130	Alte drepturi salariale in bani	6.00		3.00	1.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	36.00		9.00	9.00	9.00	9.00	9.00	X	X	X
100202	Norme de hrana	36.00		9.00	9.00	9.00	9.00	9.00	X	X	X
1003	Contributii	1,059.18		302.17	292.87	291.07	173.07	173.07	X	X	X
100301	Contributii de asigurari sociale de stat	729.90		206.10	203.60	204.60	115.60	115.60	X	X	X

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100302	Contributii de asigurari de somaj	27.68	0.00	8.57	7.77	5.97	5.37	X	X	X
100303	Contributii de asigurari sociale de sanatate	231.20	0.00	63.70	62.70	63.20	41.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	19.80	0.00	6.60	4.10	5.10	4.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	50.60	0.00	17.20	14.70	12.20	6.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,403.99	0.00	654.80	670.20	514.50	564.49	2,483.40	2,500.21	2,516.10
2001	Bunuri si servicii	1,870.50	0.00	419.80	496.20	476.50	478.00	X	X	X
200101	Furnituri de birou	43.50	0.00	12.50	10.00	8.50	12.50	X	X	X
200102	Materiale pentru curatenie	52.00	0.00	15.00	11.00	15.00	11.00	X	X	X
200103	Încalzit, iluminat si forta motrica	366.50	0.00	99.00	88.00	92.00	87.50	X	X	X
200104	Apa, canal si salubritate	424.50	0.00	106.50	107.00	105.50	105.50	X	X	X
200105	Carburanti si lubrifianti	143.50	0.00	29.00	38.50	36.50	39.50	X	X	X
200106	Piese de schimb	50.00	0.00	21.00	10.00	13.50	5.50	X	X	X
200107	Transport	56.00	0.00	16.80	19.20	5.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	65.50	0.00	17.00	16.50	16.00	16.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	193.50	0.00	44.50	45.00	54.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	475.50	0.00	58.50	151.00	130.50	135.50	X	X	X
2002	Reparatii curente	267.49	0.00	164.00	51.00	1.00	51.49	X	X	X
2005	Bunuri de natura obiectelor de inventar	68.00	0.00	33.00	20.00	10.00	5.00	X	X	X
200501	Uniforme si echipament	50.00	0.00	20.00	15.00	10.00	5.00	X	X	X
200530	Alte obiecte de inventar	18.00	0.00	13.00	5.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	13.00	0.00	3.50	3.00	3.50	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	13.00	0.00	3.50	3.00	3.50	3.00	X	X	X
2013	Pregatire profesionala	52.00	0.00	8.50	9.00	17.50	17.00	X	X	X
2030	Alte cheltuieli	133.00	0.00	26.00	91.00	6.00	10.00	X	X	X
203009	Executarea silta a creantelor bugetare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	25.00	90.00	5.00	10.00	X	X	X

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51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	15.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10		
5101	Transferuri curente	60.00	0.00	15.00	15.00	15.00	15.00	15.00	X	X	X		
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	60.00	0.00	15.00	15.00	15.00	15.00	15.00	X	X	X		
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	0.00	0.00	0.00		
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	X	X	X		
560402	Finantarea Uniunii Europene	1,456.41	0.00	673.26	0.00	783.15	0.00	0.00	X	X	X		
560403	Cheltuieli neeligibile	336.63	0.00	0.00	136.00	200.63	0.00	0.00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	1,133.00	0.00	351.00	240.00	240.00	302.00	1,124.76	1,128.04	1,130.22			
5702	Ajutoare sociale	1,133.00	0.00	351.00	240.00	240.00	302.00	1,124.76	X	X	X		
570201	Ajutoare sociale in numerar	1,072.00	0.00	290.00	240.00	240.00	302.00	1,124.76	X	X	X		
570203	Tichete de cresa si tichete sociale pentru gradinita	61.00	0.00	61.00	0.00	0.00	0.00	0.00	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	95.00	0.00	35.00	60.00	0.00	0.00	97.85	98.14	98.33			
5912	Sustinerea culetelor	95.00	0.00	35.00	60.00	0.00	0.00	97.85	X	X	X		
70	CHELTUIELI DE CAPITAL	4,345.00	0.00	2,672.00	1,053.00	392.00	228.00	829.32	867.35	903.26			
71	TITLUL XIII ACTIVE NEFINANCIARE	4,345.00	0.00	2,672.00	1,053.00	392.00	228.00	829.32	867.35	903.26			
7101	Active fixe	4,345.00	0.00	2,672.00	1,053.00	392.00	228.00	829.32	X	X	X		
710101	Constructii	3,900.00	0.00	2,472.00	1,008.00	192.00	228.00	829.32	X	X	X		
710103	Mobilier, aparatura biroutica si alte active corporale	45.00	0.00	0.00	45.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	200.00	0.00	200.00	0.00	0.00	X	X	X		
5002	Partea I-a Servicii publice generale	1,950.00	0.00	514.50	495.00	491.50	449.00	2,008.50	2,014.36	2,018.31			
5102	Autoritati publice si actiuni externe	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03			
01	CHELTUIELI CURENTE	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03			
10	TITLUL I CHELTUIELI DE PERSONAL	1,400.00	0.00	359.00	354.00	354.00	333.00	1,442.00	1,446.21	1,449.01			
1001	Cheltuieli salariale in bani	1,148.00	0.00	290.00	286.00	286.00	286.00	1,442.00	X	X	X		
100101	Salarii de baza	1,040.00	0.00	260.00	260.00	260.00	260.00	1,442.00	X	X	X		

Cod	Denumire indicator	Bucget 2016										Estimari							
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019									
		Program an	1-3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV	7	8	9								
A	B																		
100105	Sporuri pentru conditii de munca	19.00	0.00	0.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	X	X	X	X	X	X	X
100112	Indemnizatii plattite unor persoane din afara unitatii	85.00	0.00	0.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	X	X	X	X	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X	X	X	X
1003	Contributii	252.00	0.00	0.00	69.00	68.00	68.00	68.00	68.00	68.00	68.00	47.00	X	X	X	X	X	X	X
100301	Contributii de asigurari sociale de stat	180.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	30.00	X	X	X	X	X	X	X
100302	Contributii de asigurari de somaj	6.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	X	X	X	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	60.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	X	X	X	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	400.00	0.00	0.00	115.00	105.00	100.00	100.00	100.00	100.00	80.00	80.00	412.00	413.22	414.02	414.02	414.02	414.02	414.02
2001	Bunuri si servicii	310.00	0.00	0.00	81.00	81.00	81.00	81.00	81.00	81.00	67.00	67.00	X	X	X	X	X	X	X
200101	Furnituri de birou	20.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	X	X	X	X	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	X	X	X	X	X	X	X
200103	Incalzit, iluminat si forta motrica	76.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	16.00	16.00	X	X	X	X	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	32.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	X	X	X	X	X	X	X
200106	Piese de schimb	8.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	55.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	X	X	X	X	X	X	X
200501	Uniforme si echipament	20.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	X	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	X	X	X	X	X	X	X
200601	Deplasari interne, detasari, transferari	12.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	X	X	X	X	X	X	X
2013	Pregatire profesionala	20.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	X	X	X	X	X	X	X

Cod	Denumire indicator	Bucget 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	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
203009	Executarea silita a creantelor bugetare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
510201	Autoritati executive si legislative	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03
51020103	Autoritati executive	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03
5402	Alte servicii publice generale	90.00	0.00	25.50	21.00	22.50	21.00	92.70	92.95	93.18
01	CHELTUIELI CURENTE	90.00	0.00	25.50	21.00	22.50	21.00	92.70	92.95	93.18
10	TITLUL I CHELTUIELI DE PERSONAL	77.00	0.00	22.00	18.00	19.00	18.00	79.31	79.53	79.72
1001	Cheltuieli salariale in bani	60.00	0.00	16.00	15.00	15.00	14.00	X	X	X
100101	Salarii de baza	59.00	0.00	15.00	15.00	15.00	14.00	X	X	X
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	17.00	0.00	6.00	3.00	4.00	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	0.50	0.00	0.00	0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	0.50	0.00	0.00	0.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	13.00	0.00	3.50	3.00	3.50	3.00	13.39	13.42	13.46
2001	Bunuri si servicii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2002	Reparatii curente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	90.00	0.00	25.50	21.00	22.50	21.00	92.70	92.95	93.18
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	60.00	0.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10
01	CHELTUIELI CURENTE	60.00	0.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10

Cod	Denumire Indicator	Buclet 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10
5101	Transferuri curente	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	60.00	0.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	341.00	0.00	98.50	77.50	85.50	79.50	351.24	352.25	352.96
6102	Ordine publica si siguranta nationala	341.00	0.00	98.50	77.50	85.50	79.50	351.24	352.25	352.96
01	CHELTUIELI CURENTE	341.00	0.00	98.50	77.50	85.50	79.50	351.24	352.25	352.96
10	TITLUL I CHELTUIELI DE PERSONAL	234.00	0.00	60.00	58.00	58.00	58.00	241.03	241.72	242.20
1001	Cheltuieli salariale in bani	161.00	0.00	41.00	40.00	40.00	40.00	X	X	X
100101	Salarii de baza	160.00	0.00	40.00	40.00	40.00	40.00	X	X	X
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
100202	Norme de hrana	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
1003	Contributii	37.00	0.00	10.00	9.00	9.00	9.00	X	X	X
100301	Contributii de asigurari sociale de stat	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100302	Contributii de asigurari de somaj	1.50	0.00	0.50	0.50	0.00	0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	8.50	0.00	2.50	2.00	2.00	2.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	107.00	0.00	38.50	19.50	27.50	21.50	110.21	110.53	110.76
2001	Bunuri si servicii	58.00	0.00	25.50	9.50	14.50	8.50	X	X	X
200105	Carburanti si lubrifianti	26.00	0.00	6.50	6.50	6.50	6.50	X	X	X
200106	Piese de schimb	23.00	0.00	16.00	1.00	6.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X

Cod	Denumire indicator	Bucget 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			
1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B									
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X
2005	Bunuri de natura obiectelor de inventar	33.00	0.00	13.00	10.00	5.00	5.00	5.00	X	X
200501	Uniforme si echipament	30.00	0.00	10.00	10.00	5.00	5.00	5.00	X	X
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	0.00	0.00	0.00	X	X
2013	Pregatire profesionala	16.00	0.00	0.00	0.00	8.00	8.00	8.00	X	X
610203	Ordine publica	279.00	0.00	73.00	67.00	70.00	70.00	69.00	287.38	288.21
61020304	Politie locala	279.00	0.00	73.00	67.00	70.00	70.00	69.00	287.38	288.21
610205	Protectie civila si protectia contra incendiilor	62.00	0.00	25.50	10.50	15.50	15.50	10.50	63.85	64.04
6302	Partea a III-a Cheltuieli Social - Culturale	5,826.50	0.00	1,700.30	1,669.90	1,420.90	1,420.90	1,035.40	6,212.56	6,435.12
6502	Invatamant	4,308.50	0.00	1,287.30	1,224.20	1,120.00	1,120.00	677.00	4,649.00	4,867.00
01	CHELTUIELI CURENTE	4,308.50	0.00	1,287.30	1,224.20	1,120.00	1,120.00	677.00	4,649.00	4,867.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,764.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00	554.00	4,154.00	4,361.00
1001	Cheltuieli salariale in bani	3,039.82	0.00	895.83	895.83	798.83	798.83	449.33	X	X
100101	Salarii de baza	2,838.52	0.00	834.73	834.73	756.53	756.53	412.53	X	X
100106	Alte sporuri	99.10	0.00	27.60	27.60	27.60	27.60	16.30	X	X
100111	Fond aferent platii cu ora	102.20	0.00	33.50	33.50	14.70	14.70	20.50	X	X
1003	Contributii	714.18	0.00	204.17	204.17	201.17	201.17	104.67	X	X
100301	Contributii de asigurari sociale de stat	490.40	0.00	139.60	139.60	139.60	139.60	71.60	X	X
100302	Contributii de asigurari de somaj	17.48	0.00	4.77	4.77	4.77	4.77	3.17	X	X
100303	Contributii de asigurari sociale de sanatate	157.70	0.00	44.70	44.70	44.70	44.70	23.60	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	7.00	0.00	1.90	1.90	1.90	1.90	1.30	X	X
100306	Contributii pentru concedii si indemnizatii	41.60	0.00	13.20	13.20	10.20	10.20	5.00	X	X
20	TITLUL II BUNURI SI SERVICII	493.50	0.00	126.30	124.20	120.00	120.00	123.00	495.00	506.00
2001	Bunuri si servicii	477.50	0.00	122.80	120.20	115.50	115.50	119.00	X	X
200101	Furnituri de birou	23.50	0.00	7.50	5.00	3.50	3.50	7.50	X	X
200102	Materiale pentru curatenie	32.00	0.00	10.00	6.00	10.00	10.00	6.00	X	X

		Buget 2016				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate sfingerii 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.	98.50	0.00	28.00	28.00	22.00	20.50	X	X	X
200104	Apa, canal si salubritate	16.50	0.00	4.50	5.00	3.50	3.50	X	X	X
200105	Carburanti si lubrifianti	40.50	0.00	10.00	10.50	8.50	11.50	X	X	X
200106	Piese de schimb	13.00	0.00	3.00	4.00	2.50	3.50	X	X	X
200107	Transport	10.00	0.00	5.80	4.20	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.50	0.00	5.00	4.50	4.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	90.50	0.00	17.50	18.00	27.00	28.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	135.50	0.00	31.50	35.00	34.50	34.50	X	X	X
2013	Pregatire profesionala	16.00	0.00	3.50	4.00	4.50	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	61.00	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	2,701.63	0.00	773.92	772.32	715.12	440.27	4,649.00	4,867.00	5,098.00
65020301	Invatamant prescolar	1,000.83	0.00	305.07	305.07	290.07	100.62	0.00	0.00	0.00
65020302	Invatamant primar	1,700.80	0.00	468.85	467.25	425.05	339.65	4,649.00	4,867.00	5,098.00
650204	Invatamant secundar	1,545.37	0.00	451.88	451.88	404.88	236.73	0.00	0.00	0.00
65020401	Invatamant secundar inferior	1,545.37	0.00	451.88	451.88	404.88	236.73	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	61.50	0.00	61.50	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	195.00	0.00	58.00	132.00	2.00	3.00	200.85	201.44	201.83
01	CHELTUIELI CURENTE	195.00	0.00	58.00	132.00	2.00	3.00	200.85	201.44	201.83
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	23.00	72.00	2.00	3.00	103.00	103.30	103.50
2001	Bunuri si servicii	10.00	0.00	3.00	2.00	2.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	90.00	0.00	20.00	70.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	90.00	0.00	20.00	70.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Bucget 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
59	TITLUL XI ALTE CHELTUIELI	95.00	0.00	35.00	60.00	0.00	0.00	97.85	98.14	98.33
5912	Sustinerea cultelor	95.00	0.00	35.00	60.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	10.00	0.00	3.00	2.00	2.00	3.00	10.30	10.33	10.35
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	10.00	0.00	3.00	2.00	2.00	3.00	10.30	10.33	10.35
670250	Alte servicii in domeniile culturii, recreii si religiei	185.00	0.00	55.00	130.00	0.00	0.00	190.55	191.11	191.48
6802	Asigurari si asistenta sociala	1,323.00	0.00	355.00	313.70	298.90	355.40	1,362.71	1,366.68	1,369.31
01	CHELTUIELI CURENTE	1,323.00	0.00	355.00	313.70	298.90	355.40	1,362.71	1,366.68	1,369.31
10	TITLUL I CHELTUIELI DE PERSONAL	231.00	0.00	65.00	58.70	58.90	48.40	217.35	217.98	218.39
1001	Cheltuieli salariale in bani	192.00	0.00	52.00	50.00	50.00	40.00	X	X	X
100101	Salarii de baza	190.00	0.00	50.00	50.00	50.00	40.00	X	X	X
100105	Sporuri pentru conditii de munca	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	39.00	0.00	13.00	8.70	8.90	8.40	X	X	X
100301	Contributii de asigurari sociale de stat	25.50	0.00	7.50	6.00	6.00	6.00	X	X	X
100302	Contributii de asigurari de somaj	1.70	0.00	0.80	0.50	0.20	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	8.50	0.00	2.50	2.00	2.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.30	0.00	0.70	0.20	0.20	0.20	X	X	X
*100306	Contributii pentru concedii si indemnizatii	2.00	0.00	1.50	0.00	0.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	0.00	15.00	0.00	5.00	20.60	20.66	20.70
2030	Alte cheltuieli	20.00	0.00	0.00	15.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	15.00	0.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,072.00	0.00	290.00	240.00	240.00	302.00	1,124.76	1,128.04	1,130.22
5702	Ajutoare sociale	1,072.00	0.00	290.00	240.00	240.00	302.00	X	X	X
570201	Ajutoare sociale in numerar	1,072.00	0.00	290.00	240.00	240.00	302.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,048.00	0.00	300.00	298.70	298.90	150.40	1,079.44	1,082.59	1,084.68
68020502	Asistenta sociala in caz de invaliditate	1,048.00	0.00	300.00	298.70	298.90	150.40	1,079.44	1,082.59	1,084.68
680215	Prevenirea excluderii sociale	240.00	0.00	40.00	0.00	0.00	200.00	247.20	247.92	248.40

Cod	Denumire indicator	Bulet 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
68021501	Ajutor social	240.00	0.00	40.00	0.00	0.00	200.00	247.20	247.92	248.40
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	35.00	0.00	15.00	15.00	0.00	5.00	36.07	36.17	36.23
68025050	Alte cheltuieli in domeniul asistentei sociale	35.00	0.00	15.00	15.00	0.00	5.00	36.07	36.17	36.23
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	835.00	0.00	173.50	261.50	226.50	173.50	834.30	836.73	838.35
7002	Locuinte, servicii si dezvoltare publica	435.00	0.00	73.50	161.50	126.50	73.50	422.30	423.53	424.35
01	CHELTUIELI CURENTE	390.00	0.00	73.50	116.50	126.50	73.50	412.00	413.20	414.00
20	TITLUL II BUNURI SI SERVICII	390.00	0.00	73.50	116.50	126.50	73.50	412.00	413.20	414.00
2001	Bunuri si servicii	390.00	0.00	73.50	116.50	126.50	73.50	X	X	X
200103	Încalzit, iluminat si forta motrica	190.00	0.00	50.00	40.00	50.00	50.00	X	X	X
200105	Carburanti si lubrifianti	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X
200106	Piese de schimb	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.00	0.00	10.00	60.00	60.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35
71	TITLUL XIII ACTIVE NEFINANCIARE	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35
7101	Active fixe	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	145.00	0.00	0.00	95.00	50.00	0.00	113.30	113.63	113.85
70020501	Alimentare cu apa	145.00	0.00	0.00	95.00	50.00	0.00	113.30	113.63	113.85
700206	Iluminat public si electrificari rurale	230.00	0.00	60.00	50.00	60.00	60.00	247.20	247.92	248.40
700250	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	60.00	0.00	13.50	16.50	16.50	13.50	61.80	61.98	62.10
7402	Protectia mediului	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00
01	CHELTUIELI CURENTE	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00
20	TITLUL II BUNURI SI SERVICII	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00
2001	Bunuri si servicii	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
200104	Apa, canal si salubritate	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X

Cod	Denumire indicator	Bucget 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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
740205	Salubritate si gestiunea deseurilor	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00				
74020502	Colectarea, tratarea si distrugerea deseurilor	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00				
7902	Partea a V-a Actiuni economice	6,573.53	0.00	3,520.26	1,259.00	1,410.78	383.49	1,324.22	1,363.70	1,400.57				
8402	Transporturi	6,573.53	0.00	3,520.26	1,259.00	1,410.78	383.49	1,324.22	1,363.70	1,400.57				
01	CHELTUIELI CURENTE	2,273.53	0.00	848.26	251.00	1,018.78	155.49	505.20	506.68	507.66				
20	TITLUL II BUNURI SI SERVICII	480.49	0.00	175.00	115.00	35.00	155.49	505.20	506.68	507.66				
2001	Bunuri si servicii	217.00	0.00	12.00	65.00	35.00	105.00	X	X	X				
200105	Carburanti si lubrifianti	31.00	0.00	1.00	10.00	10.00	10.00	X	X	X				
200107	Transport	46.00	0.00	11.00	15.00	5.00	15.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	140.00	0.00	0.00	40.00	20.00	80.00	X	X	X				
2002	Reparatii curente	263.49	0.00	163.00	50.00	0.00	50.49	X	X	X				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	0.00	0.00				
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	0.00	0.00				
560402	Finantarea Uniunii Europene	1,456.41	0.00	673.26	0.00	783.15	0.00	0.00	0.00	0.00				
560403	Cheltuieli neeligibile	336.63	0.00	0.00	136.00	200.63	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	4,300.00	0.00	2,672.00	1,008.00	392.00	228.00	819.02	857.02	892.91				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,300.00	0.00	2,672.00	1,008.00	392.00	228.00	819.02	857.02	892.91				
7101	Active fixe	4,300.00	0.00	2,672.00	1,008.00	392.00	228.00	819.02	857.02	892.91				
710101	Constructii	3,900.00	0.00	2,472.00	1,008.00	192.00	228.00	819.02	857.02	892.91				
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00				
840203	Transport rutier	6,573.53	0.00	3,520.26	1,259.00	1,410.78	383.49	1,324.22	1,363.70	1,400.57				
84020301	Drumuri si poduri	6,573.53	0.00	3,520.26	1,259.00	1,410.78	383.49	1,324.22	1,363.70	1,400.57				
9602	Rezerve, Excedent/Deficit	-2,045.26	0.00	-2,045.26	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				

Cod	Denumire indicator	Buget 2016										Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
980297	Excedentul sectiunii de dezvoltare	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
9902	Deficit	2,045.26	0,00	2,045.26	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	0,00	0,00	0,00	
990297	Deficitul sectiunii de dezvoltare	2,045.26	0,00	2,045.26	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	9,387.99		2,661.80	2,573.90	2,259.40	1,892.89	9,901.50	10,134.81	10,376.07				
499002	VENITURI PROPRII	3,459.50		865.80	869.90	1,190.40	533.40	3,508.17	3,523.74	3,535.40				
000202	I. VENITURI CURENTE	9,147.99		2,621.80	2,573.90	2,259.40	1,692.89	9,654.30	9,886.89	10,127.67				
000302	A. VENITURI FISCALE	8,896.49		2,368.50	2,393.50	2,249.00	1,885.49	9,547.35	9,815.59	10,090.11				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,822.00		449.50	457.50	457.50	457.50	1,836.51	1,848.56	1,856.60				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,822.00		449.50	457.50	457.50	457.50	1,836.51	1,848.56	1,856.60				
0302	Impozit pe venit	17.00		4.00	4.00	4.00	5.00	17.51	17.56	17.60				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	17.00		4.00	4.00	4.00	5.00	17.51	17.56	17.60				
0402	Cote si sume defalcate din impozitul pe venit	1,805.00		445.50	453.50	453.50	452.50	1,819.00	1,831.00	1,839.00				
040201	Cote defalcate din impozitul pe venit	770.00		192.50	192.50	192.50	192.50	770.00	770.00	770.00				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,035.00		253.00	261.00	261.00	260.00	1,049.00	1,061.00	1,069.00				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	406.00		99.50	99.50	182.50	24.50	419.18	419.40	420.22				
0702	Impozite si taxe pe proprietate	406.00		99.50	99.50	182.50	24.50	419.18	419.40	420.22				
070201	Impozit si taxa pe cladiri	233.00		57.50	57.50	100.50	17.50	239.99	240.69	241.16				
07020101	Impozit pe cladiri de la persoane fizice	163.00		40.00	40.00	83.00	0.00	167.89	168.38	168.71				
07020102	Impozit si taxa pe cladiri de la persoane juridice	70.00		17.50	17.50	17.50	17.50	72.10	72.31	72.45				
070202	Impozit si taxa pe teren	159.00		39.00	39.00	78.00	3.00	164.77	164.25	164.57				
07020201	Impozit pe terenuri de la persoane fizice	63.00		15.00	15.00	33.00	0.00	64.89	65.08	65.21				
07020202	Impozit si taxa pe teren de la persoane juridice	12.00		3.00	3.00	3.00	3.00	12.36	12.40	12.42				

		Buclet 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
07020203	Impozitul pe terenul din extravilan	84.00		21.00	21.00	42.00	0.00	87.52	86.77	86.94
070203	Taxe judiciare de timbru si alte taxe de timbru	14.00		3.00	3.00	4.00	4.00	14.42	14.46	14.49
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,604.49		1,803.50	1,820.50	1,577.00	1,403.49	7,225.74	7,481.52	7,747.05
1102	Sume defalcate din TVA	6,346.49		1,741.00	1,757.00	1,461.00	1,387.49	6,960.00	7,215.00	7,480.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,270.00		1,471.00	1,489.00	1,192.00	1,118.00	5,622.00	5,841.00	6,072.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	35.49		9.00	9.00	9.00	8.49	42.00	44.00	46.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,041.00		261.00	259.00	260.00	261.00	1,296.00	1,330.00	1,362.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	258.00		62.50	63.50	116.00	16.00	265.74	266.52	267.05
160202	Impozit pe mijloacele de transport	228.00		56.00	57.00	108.00	7.00	234.84	235.53	235.99
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	203.00		50.00	51.00	102.00	0.00	209.09	209.70	210.11
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	25.00		6.00	6.00	6.00	7.00	25.75	25.83	25.88
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.00		0.50	0.50	1.00	1.00	3.09	3.10	3.11
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	27.00		6.00	6.00	7.00	8.00	27.81	27.89	27.95
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	64.00		16.00	16.00	32.00	0.00	65.92	66.11	66.24
1802	Alte impozite si taxe fiscale	64.00		16.00	16.00	32.00	0.00	65.92	66.11	66.24
180250	Alte impozite si taxe	64.00		16.00	16.00	32.00	0.00	65.92	66.11	66.24
001202	C. VENITURI NEFISCALE	251.50		253.30	180.40	10.40	-192.60	106.95	71.30	37.56
001302	C1. VENITURI DIN PROPRIETATE	146.00		36.00	36.00	74.00	0.00	150.38	150.82	151.11
3002	Venituri din proprietate	146.00		36.00	36.00	74.00	0.00	150.38	150.82	151.11
300205	Venituri din concesiuni si inchirieri	146.00		36.00	36.00	74.00	0.00	150.38	150.82	151.11

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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				
1=3+4+5+6	2	3	4	5	6	7	8	9			
A	B										
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	146.00		36.00	36.00	74.00	0.00	150.38	150.82	151.11	
001402	C2. VANZARI DE BUNURI SI SERVICII	105.50		217.30	144.40	-63.60	-192.60	-43.43	-79.52	-113.55	
3302	Venituri din prestari de servicii si alte activitati	28.00		7.00	7.00	13.60	0.40	28.84	28.92	28.98	
330208	Venituri din prestari de servicii	28.00		7.00	7.00	13.60	0.40	28.84	28.92	28.98	
3402	Venituri din taxe administrative, eliberari permise	32.00		8.00	8.00	8.00	8.00	32.96	33.06	33.12	
340202	Taxe extrajudiciare de timbru	32.00		8.00	8.00	8.00	8.00	32.96	33.06	33.12	
3502	Amenzi, penalitati si confiscari	160.00		40.00	40.00	80.00	0.00	164.80	164.93	165.60	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	116.00		29.00	29.00	58.00	0.00	119.48	119.83	120.06	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	116.00		29.00	29.00	58.00	0.00	119.48	119.83	120.06	
350250	Alte amenzi, penalitati si confiscari	44.00		11.00	11.00	22.00	0.00	45.32	45.10	45.54	
3602	Diverse venituri	543.50		147.30	142.40	226.80	27.00	543.84	545.42	546.48	
360206	Taxe speciale	508.00		127.00	127.00	227.00	27.00	523.24	524.76	525.78	
360232	Sume provenite din finantarea bugetara a anilor precedenti	15.50		0.50	15.00	0.00	0.00	0.00	0.00	0.00	
36023203	Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de functionare	15.50		0.50	15.00	0.00	0.00	0.00	0.00	0.00	
360250	Alte venituri	20.00		19.80	0.40	-0.20	0.00	20.60	20.66	20.70	
3702	Transferuri voluntare, altele decat subventiile	-658.00		15.00	-53.00	-392.00	-228.00	-813.87	-851.85	-887.73	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-673.00		0.00	-53.00	-392.00	-228.00	-829.32	-867.35	-903.26	
370250	Alte transferuri voluntare	15.00		15.00	0.00	0.00	0.00	15.45	15.50	15.53	
001702	IV. SUBVENTII	240.00		40.00	0.00	0.00	200.00	247.20	247.92	248.40	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	240.00		40.00	0.00	0.00	200.00	247.20	247.92	248.40	
4202	Subventii de la bugetul de stat	240.00		40.00	0.00	0.00	200.00	247.20	247.92	248.40	
002002	B. Curente	240.00		40.00	0.00	0.00	200.00	247.20	247.92	248.40	

Cod	Denumire indicator	Bucget 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	2017	2018	2019	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	240.00		40.00	0.00	0.00	200.00	247.20	247.92	248.40	
4902	TOTAL CHELTUIELI	9,387.99	0.00	2,661.80	2,573.90	2,259.40	1,892.89	9,901.50	10,134.81	10,376.07	
01	CHELTUIELI CURENTE	9,387.99	0.00	2,661.80	2,573.90	2,259.40	1,892.89	9,901.50	10,134.81	10,376.07	
10	TITLUL I CHELTUIELI DE PERSONAL	5,696.00	0.00	1,606.00	1,588.70	1,489.90	1,011.40	6,133.69	6,346.44	6,569.32	
1001	Cheltuieli salariale in bani	4,600.82	0.00	1,294.83	1,286.83	1,189.83	829.33	X	X	X	
100101	Salarii de baza	4,287.52	0.00	1,199.73	1,199.73	1,121.53	766.53	X	X	X	
100105	Sporuri pentru conditii de munca	21.00	0.00	6.00	5.00	5.00	5.00	X	X	X	
100106	Alte sporuri	99.10	0.00	27.60	27.60	27.60	16.30	X	X	X	
100111	Fond aferent platii cu ora	102.20	0.00	33.50	33.50	14.70	20.50	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	85.00	0.00	25.00	20.00	20.00	20.00	X	X	X	
100130	Alte drepturi salariale in bani	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X	
1002	Cheltuieli salariale in natura	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X	
100202	Norme de hrana	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X	
1003	Contributii	1,059.18	0.00	302.17	292.87	291.07	173.07	X	X	X	
100301	Contributii de asigurari sociale de stat	729.90	0.00	206.10	203.60	204.60	115.60	X	X	X	
100302	Contributii de asigurari de somaj	27.68	0.00	8.57	7.77	5.97	5.37	X	X	X	
100303	Contributii de asigurari sociale de sanatate	231.20	0.00	63.70	62.70	63.20	41.60	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	19.80	0.00	6.60	4.10	5.10	4.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	50.60	0.00	17.20	14.70	12.20	6.50	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2,403.99	0.00	654.80	670.20	514.50	564.49	2,483.40	2,500.21	2,516.10	
2001	Bunuri si servicii	1,870.50	0.00	419.80	496.20	476.50	478.00	X	X	X	
200101	Furnituri de birou	43.50	0.00	12.50	10.00	8.50	12.50	X	X	X	
200102	Material pentru curatenie	52.00	0.00	15.00	11.00	15.00	11.00	X	X	X	
200103	Incaltzit, iluminat si forta motrica	366.50	0.00	99.00	88.00	92.00	87.50	X	X	X	
200104	Apa, canal si salubritate	424.50	0.00	106.50	107.00	105.50	105.50	X	X	X	

Cod	Denumire indicator	Buclet 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	2017	2018	2019						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200105	Carburanti si lubrifianti	143.50	0.00	29.00	38.50	36.50	39.50	X	X	X						
200106	Piese de schimb	50.00	0.00	21.00	10.00	13.50	5.50	X	X	X						
200107	Transport	56.00	0.00	16.80	19.20	5.00	15.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	65.50	0.00	17.00	16.50	16.00	16.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	193.50	0.00	44.50	45.00	54.00	50.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	475.50	0.00	58.50	151.00	130.50	135.50	X	X	X						
2002	Reparatii curente	267.49	0.00	164.00	51.00	1.00	51.49	X	X	X						
2005	Bunuri de natura obiectelor de inventar	68.00	0.00	33.00	20.00	10.00	5.00	X	X	X						
200501	Uniforme si echipament	50.00	0.00	20.00	15.00	10.00	5.00	X	X	X						
200530	Alte obiecte de inventar	18.00	0.00	13.00	5.00	0.00	0.00	X	X	X						
2006	Deplasari, detasari, transferari	13.00	0.00	3.50	3.00	3.50	3.00	X	X	X						
200601	Deplasari interne, detasari, transferari	13.00	0.00	3.50	3.00	3.50	3.00	X	X	X						
2013	Pregatire profesionala	52.00	0.00	8.50	9.00	17.50	17.00	X	X	X						
2030	Alte cheltuieli	133.00	0.00	26.00	91.00	6.00	10.00	X	X	X						
203009	Executarea silita a creantelor bugetare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	25.00	90.00	5.00	10.00	X	X	X						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10						
5101	Transferuri curente	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X						
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	1,133.00	0.00	351.00	240.00	240.00	302.00	1,124.76	1,128.04	1,130.22						
5702	Ajutoare sociale	1,133.00	0.00	351.00	240.00	240.00	302.00	X	X	X						
570201	Ajutoare sociale in numerar	1,072.00	0.00	290.00	240.00	240.00	302.00	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	95.00	0.00	35.00	60.00	0.00	0.00	97.85	98.14	98.33						
5912	Sustinerea cultelor	95.00	0.00	35.00	60.00	0.00	0.00	X	X	X						
5002	Partea I-a Servicii publice generale	1,950.00	0.00	514.50	495.00	491.50	449.00	2,008.50	2,014.36	2,018.31						

Cod	Denumire indicator	Bucget 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
5102	Autoritati publice si actiuni externe	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03
01	CHELTUIELI CURENTE	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03
10	TITLUL I CHELTUIELI DE PERSONAL	1,400.00	0.00	359.00	354.00	354.00	333.00	1,442.00	1,446.21	1,449.01
1001	Cheltuieli salariale in bani	1,148.00	0.00	290.00	286.00	286.00	286.00	X	X	X
100101	Salarii de baza	1,040.00	0.00	260.00	260.00	260.00	260.00	X	X	X
100105	Sporuri pentru conditii de munca	19.00	0.00	4.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85.00	0.00	25.00	20.00	20.00	20.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
1003	Contributii	252.00	0.00	69.00	68.00	68.00	47.00	X	X	X
100301	Contributii de asigurari sociale de stat	180.00	0.00	50.00	50.00	50.00	30.00	X	X	X
100302	Contributii de asigurari de somaj	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	400.00	0.00	115.00	105.00	100.00	80.00	412.00	413.22	414.02
2001	Bunuri si servicii	310.00	0.00	81.00	81.00	81.00	67.00	X	X	X
200101	Furnituri de birou	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, iluminat si forta motrica	76.00	0.00	20.00	20.00	20.00	16.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
200106	Piese de schimb	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	20.00	10.00	5.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200501	Uniforme si echipament	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X				
200530	Alte obiecte de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X				
2006	Drapasari, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X				
200601	Deplasari interne, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X				
2013	Pregatire profesionala	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X				
2030	Alte cheltuieli	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X				
203009	Executarea silta a creantelor bugetare	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X				
510201	Autoritati executive si legislative	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03				
51020103	Autoritati executive	1,800.00	0.00	474.00	459.00	454.00	413.00	1,854.00	1,859.43	1,863.03				
5402	Alte servicii publice generale	90.00	0.00	25.50	21.00	22.50	21.00	92.70	92.95	93.18				
01	CHELTUIELI CURENTE	90.00	0.00	25.50	21.00	22.50	21.00	92.70	92.95	93.18				
10	TITLUL I CHELTUIELI DE PERSONAL	77.00	0.00	22.00	18.00	19.00	18.00	79.31	79.53	79.72				
1001	Cheltuieli salariale in bani	60.00	0.00	16.00	15.00	15.00	14.00	X	X	X				
100101	Salarii de baza	59.00	0.00	15.00	15.00	15.00	14.00	X	X	X				
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
1003	Contributii	17.00	0.00	6.00	3.00	4.00	4.00	X	X	X				
100301	Contributii de asigurari sociale de stat	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X				
100302	Contributii de asigurari de somaj	1.00	0.00	0.50	0.00	0.00	0.50	X	X	X				
100303	Contributii de asigurari sociale de sanatate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	0.50	0.00	0.00	0.50	X	X	X				
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	13.00	0.00	3.50	3.00	3.50	3.00	13.39	13.42	13.46				
2001	Bunuri si servicii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
2002	Reparatii curente	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				

Cod	Denumire indicator	Buget 2016										Estimari		
		Prevederi anuale		Prevederi trimestriale						2017	2018	2019		
		Program an	2	3	4	5	6	7	8	9				
A	B	1=3+4+5+6												
2006	Diplasari, detasari, transferari	1.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	X	X	X	X
200601	Diplasari interne, detasari, transferari	1.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	X	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	90.00	0.00	25.50	21.00	22.50	21.00	21.00	21.00	21.00	92.70	92.95	93.18	93.18
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10	62.10
01	CHELTUIELI CURENTE	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10	62.10
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10	62.10
5101	Transferuri curente	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	61.80	61.98	62.10	62.10
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	341.00	0.00	98.50	77.50	85.50	85.50	79.50	79.50	79.50	351.24	352.25	352.96	352.96
6102	Ordine publica si siguranta nationala	341.00	0.00	98.50	77.50	85.50	85.50	79.50	79.50	79.50	351.24	352.25	352.96	352.96
01	CHELTUIELI CURENTE	341.00	0.00	98.50	77.50	85.50	85.50	79.50	79.50	79.50	351.24	352.25	352.96	352.96
10	TITLUL I CHELTUIELI DE PERSONAL	234.00	0.00	60.00	58.00	58.00	58.00	58.00	58.00	58.00	241.03	241.72	242.20	242.20
1001	Cheltuieli salariale in bani	161.00	0.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	X	X	X	X
100101	Salarii de baza	160.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	X	X	X	X
100130	Alte drepturi salariale in bani	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
1002	Cheltuieli salariale in natura	36.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	X	X	X	X
100202	Norme de hrana	36.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	X	X	X	X
1003	Contributii	37.00	0.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	X	X	X	X
100301	Contributii de asigurari sociale de stat	24.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	X	X	X	X
100302	Contributii de asigurari de somaj	1.50	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	8.50	0.00	2.50	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X

Cod	Denumire indicator	Bucget 2016										Estimari						
		Prevederi anuale		Prevederi trimestriale						2017	2018	2019						
		Program an	1=3+4+5+6	2	3	4	5	6	7	8	9							
A	B																	
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	107.00	0.00	38.50	19.50	27.50	27.50	27.50	27.50	27.50	27.50	110.21	110.53	110.76	110.53	110.76	110.53	110.76
2001	Bunuri si servicii	58.00	0.00	25.50	9.50	14.50	14.50	14.50	14.50	14.50	14.50	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	26.00	0.00	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	X	X	X	X	X	X	X
200106	Prese de schimb	23.00	0.00	16.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	33.00	0.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	X	X	X	X
200501	Uniforme si echipament	30.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
2013	Pregatire profesionala	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
610203	Ordine publica	279.00	0.00	73.00	67.00	70.00	70.00	70.00	70.00	70.00	70.00	287.38	288.21	288.79	288.21	288.79	288.21	288.79
61020304	Politie locala	279.00	0.00	73.00	67.00	70.00	70.00	70.00	70.00	70.00	70.00	287.38	288.21	288.79	288.21	288.79	288.21	288.79
610205	Protectie civila si protectia contra incendiilor	62.00	0.00	25.50	10.50	15.50	15.50	15.50	15.50	15.50	15.50	63.86	64.04	64.17	64.04	64.17	64.04	64.17
6302	Partea a III-a Cheltuieli Social - Culturale	5,826.50	0.00	1,700.30	1,669.90	1,420.90	1,420.90	1,420.90	1,420.90	1,420.90	1,420.90	6,212.56	6,435.12	6,669.14	6,435.12	6,669.14	6,435.12	6,669.14
6502	Invatamant	4,308.50	0.00	1,287.30	1,224.20	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	4,649.00	4,867.00	5,098.00	4,867.00	5,098.00	4,867.00	5,098.00
01	CHELTUIELI CURENTE	4,308.50	0.00	1,287.30	1,224.20	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	4,649.00	4,867.00	5,098.00	4,867.00	5,098.00	4,867.00	5,098.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,754.00	0.00	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,154.00	4,361.00	4,580.00	4,361.00	4,580.00	4,361.00	4,580.00
1001	Cheltuieli salariale in bani	3,039.82	0.00	895.83	895.83	798.83	798.83	798.83	798.83	798.83	798.83	X	X	X	X	X	X	X
100101	Salarii de baza	2,838.52	0.00	834.73	834.73	756.53	756.53	756.53	756.53	756.53	756.53	X	X	X	X	X	X	X
100106	Alte sporuri	99.10	0.00	27.60	27.60	27.60	27.60	27.60	27.60	27.60	27.60	X	X	X	X	X	X	X
100111	Fond aferent platii cu ora	102.20	0.00	33.50	33.50	14.70	14.70	14.70	14.70	14.70	14.70	X	X	X	X	X	X	X
1003	Contributii	714.18	0.00	204.17	204.17	201.17	201.17	201.17	201.17	201.17	201.17	X	X	X	X	X	X	X
100301	Contributii de asigurari sociale de stat	490.40	0.00	139.60	139.60	139.60	139.60	139.60	139.60	139.60	139.60	X	X	X	X	X	X	X
100302	Contributii de asigurari de somaj	17.48	0.00	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	X	X	X	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	157.70	0.00	44.70	44.70	44.70	44.70	44.70	44.70	44.70	44.70	X	X	X	X	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	7.00	0.00	1.90	1.90	1.90	1.30	X	X	X
100306	Contributii pentru concedii si indemnizatii	41.60	0.00	13.20	13.20	10.20	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	493.50	0.00	126.30	124.20	120.00	123.00	495.00	506.00	518.00
2001	Bunuri si servicii	477.50	0.00	122.80	120.20	115.50	119.00	X	X	X
200101	Furnituri de birou	23.50	0.00	7.50	5.00	3.50	7.50	X	X	X
200102	Materiale pentru curatenie	32.00	0.00	10.00	6.00	10.00	6.00	X	X	X
200103	Incalziri, iluminat si forta motrica	98.50	0.00	28.00	28.00	22.00	20.50	X	X	X
200104	Apa, canal si salubritate	16.50	0.00	4.50	5.00	3.50	3.50	X	X	X
200105	Carburanti si lubrifianti	40.50	0.00	10.00	10.50	8.50	11.50	X	X	X
200106	Piese de schimb	13.00	0.00	3.00	4.00	2.50	3.50	X	X	X
200107	Transport	10.00	0.00	5.80	4.20	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.50	0.00	5.00	4.50	4.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	90.50	0.00	17.50	18.00	27.00	28.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	135.50	0.00	31.50	35.00	34.50	34.50	X	X	X
2013	Pregatire profesionala	16.00	0.00	3.50	4.00	4.50	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	61.00	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	2,701.63	0.00	773.92	772.32	715.12	440.27	4,649.00	4,867.00	5,098.00
65020301	Invatamant prescolar	1,000.83	0.00	305.07	305.07	290.07	100.62	0.00	0.00	0.00
65020302	Invatamant primar	1,700.80	0.00	468.85	467.25	425.05	339.65	4,649.00	4,867.00	5,098.00
650204	Invatamant secundar	1,545.37	0.00	451.88	451.88	404.88	236.73	0.00	0.00	0.00
65020401	Invatamant secundar inferior	1,545.37	0.00	451.88	451.88	404.88	236.73	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	61.50	0.00	61.50	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	195.00	0.00	58.00	132.00	2.00	3.00	200.85	201.44	201.83
01	CHELTUIELI CURENTE	195.00	0.00	58.00	132.00	2.00	3.00	200.85	201.44	201.83

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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	23.00	72.00	2.00	2.00	3.00	103.00	103.30	103.50			
2001	Bunuri si servicii	10.00	0.00	3.00	2.00	2.00	3.00	3.00	X	X	X			
200103	Încalzit, iluminat si forta motrica	2.00	0.00	1.00	0.00	0.00	1.00	1.00	X	X	X			
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X			
2030	Alte cheltuieli	90.00	0.00	20.00	70.00	0.00	0.00	0.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	90.00	0.00	20.00	70.00	0.00	0.00	0.00	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	95.00	0.00	35.00	60.00	0.00	0.00	0.00	97.85	98.14	98.33			
5912	Sustinerea cultelor	95.00	0.00	35.00	60.00	0.00	0.00	0.00	X	X	X			
670205	Servicii recreative si sportive	10.00	0.00	3.00	2.00	2.00	3.00	3.00	10.30	10.33	10.35			
67020503	Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	10.00	0.00	3.00	2.00	2.00	3.00	3.00	10.30	10.33	10.35			
670250	Alte servicii in domeniile culturii, recreerii si religiei	185.00	0.00	55.00	130.00	0.00	0.00	0.00	190.55	191.11	191.48			
6802	Asigurari si asistenta sociala	1,323.00	0.00	355.00	313.70	298.90	355.40	355.40	1,362.71	1,366.68	1,369.31			
01	CHELTUIELI CURENTE	1,323.00	0.00	355.00	313.70	298.90	355.40	355.40	1,362.71	1,366.68	1,369.31			
10	TITLUL I CHELTUIELI DE PERSONAL	231.00	0.00	65.00	58.70	58.90	48.40	48.40	217.35	217.98	218.39			
1001	Cheltuieli salariale in bani	192.00	0.00	52.00	50.00	50.00	40.00	40.00	X	X	X			
100101	Salarii de baza	190.00	0.00	50.00	50.00	50.00	40.00	40.00	X	X	X			
100105	Sporuri pentru conditii de munca	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X	X			
1003	Contributii	39.00	0.00	13.00	8.70	8.90	8.40	8.40	X	X	X			
100301	Contributii de asigurari sociale de stat	25.50	0.00	7.50	6.00	6.00	6.00	6.00	X	X	X			
100302	Contributii de asigurari de somaj	1.70	0.00	0.80	0.50	0.20	0.20	0.20	X	X	X			
100303	Contributii de asigurari sociale de sanatate	8.50	0.00	2.50	2.00	2.00	2.00	2.00	X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.30	0.00	0.70	0.20	0.20	0.20	0.20	X	X	X			
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	1.50	0.00	0.50	0.00	0.00	X	X	X			
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	0.00	15.00	0.00	0.00	5.00	20.60	20.66	20.70			
2030	Alte cheltuieli	20.00	0.00	0.00	15.00	0.00	0.00	5.00	X	X	X			

Cod	Denumire indicator	Buget 2016										Estimari						
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019								
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	15.00	0.00	0.00	5.00	X	X	X	X	X	X	X	X	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,072.00	0.00	290.00	240.00	240.00	302.00	1,124.76	1,128.04	1,130.22	1,130.22	1,130.22	1,130.22	1,130.22	1,130.22	1,130.22	1,130.22	1,130.22
5702	Ajutoare sociale	1,072.00	0.00	290.00	240.00	240.00	302.00	X	X	X	X	X	X	X	X	X	X	X
570201	Ajutoare sociale in numerar	1,072.00	0.00	290.00	240.00	240.00	302.00	X	X	X	X	X	X	X	X	X	X	X
680205	Asistenta sociala in caz de bofi si invaliditati	1,048.00	0.00	300.00	298.70	298.90	150.40	1,079.44	1,082.59	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68
68020502	Asistenta sociala in caz de invaliditate	1,048.00	0.00	300.00	298.70	298.90	150.40	1,079.44	1,082.59	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68	1,084.68
680215	Prevenirea excluderii sociale	240.00	0.00	40.00	0.00	0.00	200.00	247.20	247.92	248.40	248.40	248.40	248.40	248.40	248.40	248.40	248.40	248.40
68021501	Ajutor social	240.00	0.00	40.00	0.00	0.00	200.00	247.20	247.92	248.40	248.40	248.40	248.40	248.40	248.40	248.40	248.40	248.40
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	35.00	0.00	15.00	15.00	15.00	5.00	36.07	36.17	36.23	36.23	36.23	36.23	36.23	36.23	36.23	36.23	36.23
68025050	Alte cheltuieli in domeniul asistentei sociale	35.00	0.00	15.00	15.00	15.00	5.00	36.07	36.17	36.23	36.23	36.23	36.23	36.23	36.23	36.23	36.23	36.23
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	790.00	0.00	173.50	216.50	226.50	173.50	824.00	826.40	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00
7002	Locuinte, servicii si dezvoltare publica	390.00	0.00	73.50	116.50	126.50	73.50	412.00	413.20	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00
01	CHELTUIELI CURENTE	390.00	0.00	73.50	116.50	126.50	73.50	412.00	413.20	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00
20	TITLUL II BUNURI SI SERVICII	390.00	0.00	73.50	116.50	126.50	73.50	412.00	413.20	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00
2001	Bunuri si servicii	390.00	0.00	73.50	116.50	126.50	73.50	X	X	X	X	X	X	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica	190.00	0.00	50.00	40.00	50.00	50.00	X	X	X	X	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	14.00	0.00	3.50	3.50	3.50	3.50	X	X	X	X	X	X	X	X	X	X	X
200106	Piese de schimb	6.00	0.00	0.00	3.00	3.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.00	0.00	10.00	60.00	60.00	10.00	X	X	X	X	X	X	X	X	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100.00	0.00	0.00	50.00	50.00	0.00	103.00	103.30	103.50	103.50	103.50	103.50	103.50	103.50	103.50	103.50	103.50
70020501	Alimentare cu apa	100.00	0.00	0.00	50.00	50.00	0.00	103.00	103.30	103.50	103.50	103.50	103.50	103.50	103.50	103.50	103.50	103.50
700206	Iluminat public si electrificari rurale	230.00	0.00	60.00	50.00	60.00	60.00	247.20	247.92	248.40	248.40	248.40	248.40	248.40	248.40	248.40	248.40	248.40
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	60.00	0.00	13.50	16.50	16.50	13.50	61.80	61.98	62.10	62.10	62.10	62.10	62.10	62.10	62.10	62.10	62.10
7402	Protectia mediului	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00
01	CHELTUIELI CURENTE	400.00	0.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
20	TITLUL II BUNURI SI SERVICII	400.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00	
2001	Bunuri si servicii	400.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	X	X	X	
200104	Apa, canal si salubritate	400.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	400.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00	
74020502	Colectarea, tratarea si distrugerea deseurilor	400.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	412.00	413.20	414.00	
7902	Partea a V-a Actiuni economice	480.49	0.00	175.00	115.00	115.00	115.00	115.00	115.00	155.49	505.20	506.68	507.66	
8402	Transporturi	480.49	0.00	175.00	115.00	115.00	115.00	115.00	115.00	155.49	505.20	506.68	507.66	
01	CHELTUIELI CURENTE	480.49	0.00	175.00	115.00	115.00	115.00	115.00	115.00	155.49	505.20	506.68	507.66	
20	TITLUL II BUNURI SI SERVICII	480.49	0.00	175.00	115.00	115.00	115.00	115.00	115.00	155.49	505.20	506.68	507.66	
2001	Bunuri si servicii	217.00	0.00	12.00	65.00	65.00	65.00	65.00	65.00	105.00	X	X	X	
200105	Carburanti si lubrifianti	31.00	0.00	1.00	10.00	10.00	10.00	10.00	10.00	10.00	X	X	X	
200107	Transport	46.00	0.00	11.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	140.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	80.00	X	X	X	
2002	Reparatii curente	263.49	0.00	163.00	50.00	50.00	50.00	50.00	50.00	50.49	X	X	X	
840203	Transport rutier	480.49	0.00	175.00	115.00	115.00	115.00	115.00	115.00	155.49	505.20	506.68	507.66	
84020301	Drumuri si poduri	480.49	0.00	175.00	115.00	115.00	115.00	115.00	115.00	155.49	505.20	506.68	507.66	
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	
	SECTIONEA DE DEZVOLTARE													
000102	TOTAL VENITURI	4,092.78		1,300.00	1,189.00	1,375.78	1,189.00	1,375.78	1,189.00	228.00	829.32	867.35	903.26	
000202	I. VENITURI CURENTE	673.00		0.00	53.00	392.00	53.00	392.00	53.00	228.00	829.32	867.35	903.26	
001202	C. VENITURI NEFISCALE	673.00		0.00	53.00	392.00	53.00	392.00	53.00	228.00	829.32	867.35	903.26	

Buget 2016										Estimari		
Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				2017	2018	2019
		Program an	2	3	4	5	6	7	8			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35		
7002	Locuinte, servicii si dezvoltare publica	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35		
70	CHELTUIELI DE CAPITAL	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35		
71	TITLUL XIII ACTIVE NEFINANCIARE	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35		
7101	Active fixe	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X		
710103	Mobilier, aparatura birou si alte active corporale	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X		
700205	Alimentare cu apa si amenajari hidrotehnice	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35		
70020501	Alimentare cu apa	45.00	0.00	0.00	45.00	0.00	0.00	10.30	10.33	10.35		
7902	Partea a V-a Actiuni economice	6,093.04	0.00	3,345.26	1,144.00	1,375.78	228.00	819.02	857.02	892.91		
8402	Transporturi	6,093.04	0.00	3,345.26	1,144.00	1,375.78	228.00	819.02	857.02	892.91		
01	CHELTUIELI CURENTE	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	0.00	0.00		
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	0.00	0.00		
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,793.04	0.00	673.26	136.00	983.78	0.00	0.00	0.00	0.00		
560402	Finantarea Uniunii Europene	1,456.41	0.00	673.26	0.00	783.15	0.00	X	X	X		
560403	Cheltuieli neeligibile	336.63	0.00	0.00	136.00	200.63	0.00	X	X	X		
70	CHELTUIELI DE CAPITAL	4,300.00	0.00	2,672.00	1,008.00	392.00	228.00	819.02	857.02	892.91		
71	TITLUL XIII ACTIVE NEFINANCIARE	4,300.00	0.00	2,672.00	1,008.00	392.00	228.00	819.02	857.02	892.91		
7101	Active fixe	4,300.00	0.00	2,672.00	1,008.00	392.00	228.00	X	X	X		
710101	Constructii	3,900.00	0.00	2,472.00	1,008.00	192.00	228.00	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	200.00	0.00	200.00	0.00	X	X	X		
840203	Transport rutier	6,093.04	0.00	3,345.26	1,144.00	1,375.78	228.00	819.02	857.02	892.91		
84020301	Drumuri si poduri	6,093.04	0.00	3,345.26	1,144.00	1,375.78	228.00	819.02	857.02	892.91		
9602	Rezerve, Excedent/Deficit	-2,045.26	0.00	-2,045.26	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		

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	2017	2018	2019				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	2,045.26	0.00	2,045.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990297	Deficitul sectiunii de dezvoltare	2,045.26	0.00	2,045.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

ORDONATOR DE CREDITE,
BUJOR IOAN

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SEF BIROU CONTABILITATE,
PINTILIE AURICA

Formular 11

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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	2017	2018	2019
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	300.00		89.00	89.00	51.00	71.00	300.00	300.00	300.00
000210	I. VENITURI CURENTE	300.00		89.00	89.00	51.00	71.00	300.00	300.00	300.00
001210	C. VENITURI NEFISCALE	300.00		89.00	89.00	51.00	71.00	300.00	300.00	300.00
001310	C1. VENITURI DIN PROPRIETATE	60.00		12.00	22.00	13.00	13.00	60.00	60.00	60.00
3010	Venituri din proprietate	60.00		12.00	22.00	13.00	13.00	60.00	60.00	60.00
301005	Venituri din concesiuni si inchirieri	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
301009	Venituri din utilizarea pasunilor comunale	50.00		10.00	20.00	10.00	10.00	50.00	50.00	50.00
001410	C2. VANZARI DE BUNURI SI SERVICII	240.00		77.00	67.00	38.00	58.00	240.00	240.00	240.00
3310	Venituri din prestari de servicii si alte activitati	140.00		40.00	50.00	15.00	35.00	140.00	140.00	140.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	140.00		40.00	50.00	15.00	35.00	140.00	140.00	140.00
3610	Diverse venituri	100.00		37.00	17.00	23.00	23.00	100.00	100.00	100.00
361050	Alte venituri	100.00		37.00	17.00	23.00	23.00	100.00	100.00	100.00
4910	TOTAL CHELTUIELI	300.00	0.00	89.00	89.00	51.00	71.00	209.96	209.98	210.01
01	CHELTUIELI CURENTE	300.00	0.00	89.00	89.00	51.00	71.00	209.96	209.98	210.01
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	89.00	89.00	51.00	71.00	209.96	209.98	210.01
2001	Bunuri si servicii	168.00	0.00	51.00	41.00	38.00	38.00	X	X	X
200102	Materiale pentru curatenie	13.00	0.00	3.00	3.00	4.00	3.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, iluminat si forta motrica	16.50	0.00	5.00	4.00	2.50	5.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	38.50	0.00	11.00	12.00	8.50	7.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	90.00	0.00	30.00	20.00	20.00	20.00	X	X	X
2002	Reparatii curente	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
2003	Hrana	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X
200301	Hrana pentru oameni	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	31.00	0.00	8.00	8.00	7.00	8.00	X	X	X
200530	Alte obiecte de inventar	31.00	0.00	8.00	8.00	7.00	8.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	150.00	0.00	42.00	52.00	18.00	38.00	150.09	150.09	150.09
6510	Invatamant	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00
01	CHELTUIELI CURENTE	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00
20	TITLUL II BUNURI SI SERVICII	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00
2001	Bunuri si servicii	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	8.50	0.00	3.00	2.00	0.50	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.50	0.00	3.00	4.00	4.50	3.00	X	X	X
2002	Reparatii curente	1.00	-0.00	0.00	0.00	1.00	0.00	X	X	X
2003	Hrana	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X
200301	Hrana pentru oameni	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X
200530	Alte obiecte de inventar	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X
651003	Invatamant prescolar si primar	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00
65100302	Invatamant primar	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00
6710	Cultura, recreere si religie	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
01	CHELTUIELI CURENTE	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09

Cod	Denumire Indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	1.00	1.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
671003	Servicii culturale	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
67100307	Camine culturale	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
7010	Locuinte, servicii si dezvoltare publica	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
01	CHELTUIELI CURENTE	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	22.00	22.00	18.00	18.00	X	X	X
2001	Bunuri si servicii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	8.00	8.00	4.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	20.00	20.00	10.00	10.00	50.00	50.00	50.00
7910	Partea a V-a Actiuni economice	50.00	0.00	20.00	20.00	10.00	10.00	50.00	50.00	50.00
8310	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	20.00	20.00	10.00	10.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	20.00	20.00	10.00	10.00	50.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	20.00	10.00	10.00	X	X	X
2001	Bunuri si servicii	50.00	0.00	20.00	20.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	20.00	20.00	10.00	10.00	X	X	X
831003	Agricultura	50.00	0.00	20.00	20.00	10.00	10.00	50.00	50.00	50.00

Cod	Denumire indicator	Bucget 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			
1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B									
83100330	Alte cheltuieli in domeniul agriculturii	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	90.04	90.02	89.99
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	90.04	90.02	89.99
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	90.04	90.02	89.99
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	300.00		89.00	89.00	51.00	51.00	300.00	300.00	300.00
000210	I. VENITURI CURENTE	300.00		89.00	89.00	51.00	51.00	300.00	300.00	300.00
001210	C. VENITURI NEFISCALE	300.00		89.00	89.00	51.00	51.00	300.00	300.00	300.00
001310	C1. VENITURI DIN PROPRIETATE	60.00		12.00	22.00	13.00	13.00	60.00	60.00	60.00
3010	Venituri din proprietate	60.00		12.00	22.00	13.00	13.00	60.00	60.00	60.00
301005	Venituri din concesiuni si inchirieri	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	10.00		2.00	2.00	3.00	3.00	10.00	10.00	10.00
301009	Venituri din utilizarea pasunilor comunale	50.00		10.00	20.00	10.00	10.00	50.00	50.00	50.00
001410	C2. VANZARI DE BUNURI SI SERVICII	240.00		77.00	67.00	38.00	38.00	240.00	240.00	240.00
3310	Venituri din prestari de servicii si alte activitati	140.00		40.00	50.00	15.00	15.00	140.00	140.00	140.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	140.00		40.00	50.00	15.00	15.00	140.00	140.00	140.00
3610	Diverse venituri	100.00		37.00	17.00	23.00	23.00	100.00	100.00	100.00
361050	Alte venituri	100.00		37.00	17.00	23.00	23.00	100.00	100.00	100.00
4910	TOTAL CHELTUIELI	300.00	0.00	89.00	89.00	51.00	51.00	209.96	209.98	210.01

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	2017	2018	2019						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
01	CHELTUIELI CURENTE	300.00	0.00	89.00	89.00	51.00	71.00	209.96	209.98	210.01						
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	89.00	89.00	51.00	71.00	209.96	209.98	210.01						
2001	Bunuri si servicii	168.00	0.00	51.00	41.00	38.00	38.00	X	X	X						
200102	Materiale pentru curatenie	13.00	0.00	3.00	3.00	4.00	3.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	16.50	0.00	5.00	4.00	2.50	5.00	X	X	X						
200104	Apa, canal si salubritate	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	38.50	0.00	11.00	12.00	8.50	7.00	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	90.00	0.00	30.00	20.00	20.00	20.00	X	X	X						
2002	Reparatii curente	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X						
2003	Hrana	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X						
200301	Hrana pentru oameni	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	31.00	0.00	8.00	8.00	7.00	8.00	X	X	X						
200530	Alte obiecte de inventar	31.00	0.00	8.00	8.00	7.00	8.00	X	X	X						
6310	Partea a III-a Cheltuieli Social - Culturale	150.00	0.00	42.00	52.00	18.00	38.00	150.09	150.09	150.09						
6510	Invatamant	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00						
01	CHELTUIELI CURENTE	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00						
20	TITLUL II BUNURI SI SERVICII	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00						
2001	Bunuri si servicii	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X						
200102	Materiale pentru curatenie	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	8.50	0.00	3.00	2.00	0.50	3.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	14.50	0.00	3.00	4.00	4.50	3.00	X	X	X						
2002	Reparatii curente	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X						
2003	Hrana	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X						
200301	Hrana pentru oameni	100.00	0.00	30.00	40.00	5.00	25.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X						
200530	Alte obiecte de inventar	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X						
651003	Invatamant prescolar si primar	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00						

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65100302	Invatamant primar	140.00	0.00	40.00	50.00	15.00	35.00	140.00	140.00	140.00
6710	Cultura, recreere si religie	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
01	CHELTUIELI CURENTE	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
2001	Bunuri si servicii	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	1.00	1.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
671003	Servicii culturale	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
67100307	Camine culturale	10.00	0.00	2.00	2.00	3.00	3.00	10.09	10.09	10.09
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
7010	Locuinte, servicii si dezvoltare publica	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
01	CHELTUIELI CURENTE	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	22.00	22.00	18.00	18.00	X	X	X
2001	Bunuri si servicii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	8.00	8.00	4.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	100.00	0.00	27.00	27.00	23.00	23.00	9.87	9.89	9.92
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
7910	Partea a V-a Actiuni economice	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
8310	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00

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
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
831003	Agricultura	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
83100330	Alte cheltuieli in domeniul agriculturii	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	90.04	90.02	89.99
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	90.04	90.02	89.99
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	90.04	90.02	89.99
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIONEA DE DEZVOLTARE									
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,
BUJOR IOAN

SEF BIROU CONTABILITATE,
PINTILIE AURICA

