

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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	12,996,450		4,404,550	4,281,850	2,416,950	1,893,100	9,410,170	9,437,110	9,455,140
499002	VENITURI PROPRII	3,002,550		907,820	696,130	853,220	545,380	2,676,380	2,447,250	2,200,240
000202	I. VENITURI CURENTE	9,306,550		2,561,820	2,444,130	2,412,220	1,888,380	9,385,380	9,412,250	9,430,240
000302	A. VENITURI FISCALE	8,762,750		2,421,250	2,293,650	2,269,950	1,777,900	8,970,580	8,996,250	9,013,440
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,440,000		409,900	230,400	518,600	281,100	1,205,130	971,750	721,890
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,440,000		409,900	230,400	518,600	281,100	1,205,130	971,750	721,890
0302	Impozit pe venit	28,000		7,000	7,000	7,000	7,000	29,040	29,120	29,180
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	28,000		7,000	7,000	7,000	7,000	29,040	29,120	29,180
0402	Cote si sume defalcate din impozitul pe venit	1,412,000		402,900	223,400	511,600	274,100	1,176,090	942,630	692,710
040201	Cote defalcate din impozitul pe venit	865,000		265,900	86,400	375,600	137,100	617,090	382,630	130,710
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	547,000		137,000	137,000	136,000	137,000	559,000	560,000	562,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	692,000		262,500	227,500	115,050	86,950	717,610	719,680	721,070
0702	Impozite si taxe pe proprietate	692,000		262,500	227,500	115,050	86,950	717,610	719,680	721,070
070201	Impozit si taxa pe cladiri	230,000		79,500	52,500	52,500	45,500	238,510	239,200	239,660
07020101	Impozit pe cladiri de la persoane fizice	80,000		29,500	17,500	17,500	15,500	82,960	83,200	83,360
07020102	Impozit si taxa pe cladiri de la persoane juridice	150,000		50,000	35,000	35,000	30,000	155,550	156,000	156,300
070202	Impozit si taxa pe teren	442,000		178,000	170,000	57,550	36,450	458,360	459,680	460,570
07020201	Impozit pe terenuri de la persoane fizice	170,000		80,000	60,000	15,000	15,000	176,290	176,800	177,140
07020202	Impozit si taxa pe teren de la persoane juridice	24,000		10,000	10,000	2,550	1,450	24,890	24,960	25,010
07020203	Impozitul pe terenul din extravilan	248,000		88,000	100,000	40,000	20,000	257,180	257,920	258,420
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000		5,000	5,000	5,000	5,000	20,740	20,800	20,840
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,566,750		1,728,850	1,815,750	1,622,300	1,399,850	6,981,470	7,238,260	7,503,790

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1102	Sume defalcate din TVA	6,304,000		1,654,000	1,748,000	1,559,000	1,343,000	6,709,000	6,965,000	7,230,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,615,000		1,475,000	1,575,000	1,386,000	1,179,000	5,839,000	6,071,000	6,314,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	689,000		179,000	173,000	173,000	164,000	870,000	894,000	916,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	262,750		74,850	67,750	63,300	56,850	272,470	273,260	273,790
160202	Impozit pe mijloacele de transport	245,000		70,000	62,900	60,000	52,100	254,070	254,800	255,290
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	180,000		50,000	40,000	50,000	40,000	186,660	187,200	187,560
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	65,000		20,000	22,900	10,000	12,100	67,410	67,600	67,730
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16,350		4,450	4,450	3,000	4,450	16,950	17,000	17,040
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,400		400	400	300	300	1,450	1,460	1,460
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	64,000		20,000	20,000	14,000	10,000	66,370	66,560	66,690
1802	Alte impozite si taxe fiscale	64,000		20,000	20,000	14,000	10,000	66,370	66,560	66,690
180250	Alte impozite si taxe	64,000		20,000	20,000	14,000	10,000	66,370	66,560	66,690
001202	C. VENITURI NEFISCALE	543,800		140,570	150,480	142,270	110,480	414,800	416,000	416,800
001302	C1. VENITURI DIN PROPRIETATE	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
3002	Venituri din proprietate	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
300205	Venituri din concesiuni si inchirieri	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
001402	C2. VANZARI DE BUNURI SI SERVICII	433,800		120,570	130,480	112,270	70,480	300,730	301,600	302,180
3302	Venituri din prestari de servicii si alte activitati	143,800		50,570	50,480	42,270	480	0	0	0
330208	Venituri din prestari de servicii	143,800		50,570	50,480	42,270	480	0	0	0
3402	Venituri din taxe administrative, eliberari permise	40,000		10,000	10,000	10,000	10,000	41,480	41,600	41,680
340202	Taxe extrajudiciare de timbru	40,000		10,000	10,000	10,000	10,000	41,480	41,600	41,680
3502	Amenzi, penalitati si confiscari	250,000		60,000	70,000	60,000	60,000	259,250	260,000	260,500
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	250,000		60,000	70,000	60,000	60,000	259,250	260,000	260,500

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35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	250,000		60,000	70,000	60,000	60,000	259,250	260,000	260,500
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-159,400		-159,400	0	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	159,400		159,400	0	0	0	0	0	0
001702	IV. SUBVENTII	3,689,900		1,842,730	1,837,720	4,730	4,720	24,790	24,860	24,900
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,689,900		1,842,730	1,837,720	4,730	4,720	24,790	24,860	24,900
4202	Subventii de la bugetul de stat	3,689,900		1,842,730	1,837,720	4,730	4,720	24,790	24,860	24,900
002002	B. Curente	3,689,900		1,842,730	1,837,720	4,730	4,720	24,790	24,860	24,900
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5,000		5,000	0	0	0	5,190	5,200	5,210
420241	Subventii din bugetul de stat pentru finantarea sanatatii	18,900		4,730	4,720	4,730	4,720	19,600	19,660	19,690
420265	Finantarea Programului National de Dezvoltare Locala	3,666,000		1,833,000	1,833,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	13,138,050	0	4,404,550	4,423,450	2,416,950	1,893,100	9,410,170	9,437,110	9,455,140
01	CHELTUIELI CURENTE	9,080,250	0	2,389,450	2,426,150	2,394,250	1,870,400	9,319,370	9,346,310	9,364,340
10	TITLUL I CHELTUIELI DE PERSONAL	5,676,000	0	1,578,250	1,587,800	1,547,100	962,850	5,886,030	5,903,010	5,914,410
1001	Cheltuieli salariale in bani	4,654,950	0	1,276,550	1,285,850	1,257,500	835,050	X	X	X
100101	Salarii de baza	4,263,700	0	1,152,200	1,145,300	1,171,100	795,100	X	X	X
100105	Sporuri pentru conditii de munca	34,850	0	8,350	8,850	8,800	8,850	X	X	X
100106	Alte sporuri	89,700	0	27,600	26,600	26,000	9,500	X	X	X
100111	Fond aferent platii cu ora	192,000	0	69,500	86,500	33,000	3,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	74,400	0	18,600	18,600	18,600	18,600	X	X	X
100113	Indemnizatii de delegare	300	0	300	0	0	0	X	X	X
1003	Contributii	1,021,050	0	301,700	301,950	289,600	127,800	X	X	X
100301	Contributii de asigurari sociale de stat	707,800	0	208,250	208,500	201,950	89,100	X	X	X
100302	Contributii de asigurari de somaj	23,550	0	7,150	6,950	6,800	2,650	X	X	X
100303	Contributii de asigurari sociale de sanatate	237,950	0	70,250	70,550	67,100	30,050	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	8,950	0	2,850	2,650	2,500	950	X	X	X
100306	Contributii pentru concedii si indemnizatii	42,800	0	13,200	13,300	11,250	5,050	X	X	X

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20	TITLUL II BUNURI SI SERVICII	2,574,450	0	584,400	637,350	646,150	706,550	2,572,830	2,580,310	2,585,280
2001	Bunuri si servicii	1,883,550	0	390,800	445,100	501,350	546,300	X	X	X
200101	Furnituri de birou	43,400	0	11,600	9,600	14,600	7,600	X	X	X
200102	Materiale pentru curatenie	51,400	0	6,100	9,600	29,600	6,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	548,000	0	112,500	115,500	168,500	151,500	X	X	X
200104	Apa, canal si salubritate	112,650	0	21,500	21,300	28,350	41,500	X	X	X
200105	Carburanti si lubrifianti	94,000	0	24,000	20,000	26,000	24,000	X	X	X
200106	Piese de schimb	36,500	0	7,000	5,500	13,000	11,000	X	X	X
200107	Transport	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48,400	0	12,100	12,100	12,100	12,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,100	0	32,900	28,900	24,900	23,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	739,100	0	138,100	197,600	159,300	244,100	X	X	X
2002	Reparatii curente	58,400	0	0	43,400	15,000	0	X	X	X
2004	Medicamente si materiale sanitare	2,500	0	600	600	800	500	X	X	X
200402	Materiale sanitare	500	0	100	100	300	0	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	80,000	0	18,500	28,000	24,000	9,500	X	X	X
200501	Uniforme si echipament	17,000	0	2,000	12,000	1,000	2,000	X	X	X
200530	Alte obiecte de inventar	63,000	0	16,500	16,000	23,000	7,500	X	X	X
2006	Daplasari, detasari, transferari	28,500	0	9,000	6,500	7,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	28,500	0	9,000	6,500	7,000	6,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,200	0	1,300	300	300	300	X	X	X
2012	Consultanta si expertiza	2,000	0	1,000	0	1,000	0	X	X	X
2013	Pregatire profesionala	34,000	0	1,500	17,500	15,000	0	X	X	X
2014	Protectia muncii	12,200	0	9,200	1,000	2,000	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2030	Alte cheltuieli	439,100	0	144,500	86,950	71,700	135,950	X	X	X
203001	Reclama si publicitate	500	0	200	100	100	100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	438,600	0	144,300	86,850	71,600	135,850	X	X	X
30	TITLUL III DOBANZI	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670

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3001	Dobanzi aferente datoriei publice interne	16,000	0	4,000	4,000	4,000	4,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	16,000	0	4,000	4,000	4,000	4,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	813,800	0	222,800	197,000	197,000	197,000	843,920	846,350	847,980
5702	Ajutoare sociale	813,800	0	222,800	197,000	197,000	197,000	X	X	X
570201	Ajutoare sociale in numerar	813,800	0	222,800	197,000	197,000	197,000	X	X	X
70	CHELTUIELI DE CAPITAL	3,967,000	0	1,992,400	1,974,600	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	3,967,000	0	1,992,400	1,974,600	0	0	0	0	0
7101	Active fixe	3,967,000	0	1,992,400	1,974,600	0	0	X	X	X
710101	Constructii	3,967,000	0	1,992,400	1,974,600	0	0	X	X	X
79	OPERATIUNI FINANCIARE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
81	TITLUL XVII RAMBURSARI DE CREDITE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
8102	Rambursari de credite interne	90,800	0	22,700	22,700	22,700	22,700	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90,800	0	22,700	22,700	22,700	22,700	X	X	X
5002	Partea I-a Servicii publice generale	1,660,250	0	371,150	385,050	414,050	490,000	1,721,680	1,726,660	1,729,980
5102	Autoritati publice si actiuni externe	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
01	CHELTUIELI CURENTE	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
10	TITLUL I CHELTUIELI DE PERSONAL	773,400	0	193,350	193,350	193,350	193,350	802,020	804,340	805,880
1001	Cheltuieli salariale in bani	640,800	0	160,200	160,200	160,200	160,200	X	X	X
100101	Salarii de baza	564,000	0	141,000	141,000	141,000	141,000	X	X	X
100105	Sporuri pentru conditii de munca	2,400	0	600	600	600	600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	74,400	0	18,600	18,600	18,600	18,600	X	X	X
1003	Contributii	132,600	0	33,150	33,150	33,150	33,150	X	X	X
100301	Contributii de asigurari sociale de stat	90,000	0	22,500	22,500	22,500	22,500	X	X	X
100302	Contributii de asigurari de somaj	2,800	0	700	700	700	700	X	X	X
100303	Contributii de asigurari sociale de sanatate	34,000	0	8,500	8,500	8,500	8,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	250	250	250	250	X	X	X
100306	Contributii pentru concedii si indemnizatii	4,800	0	1,200	1,200	1,200	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	762,650	0	146,500	161,400	187,400	267,350	790,880	793,160	794,680
2001	Bunuri si servicii	403,000	0	77,500	81,500	112,500	131,500	X	X	X
200101	Furnituri de birou	24,000	0	6,000	6,000	6,000	6,000	X	X	X

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200102	Materiale pentru curatenie	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	60,000	0	10,000	10,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200105	Carburanti si lubrifianti	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200106	Piese de schimb	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	18,000	0	4,500	4,500	4,500	4,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26,000	0	6,500	6,500	6,500	6,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	175,000	0	25,000	30,000	50,000	70,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	1,200	0	300	300	300	300	X	X	X
2013	Pregatire profesionala	25,000	0	0	15,000	10,000	0	X	X	X
2014	Protectia muncii	4,000	0	4,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2030	Alte cheltuieli	271,450	0	50,200	50,100	50,100	121,050	X	X	X
203001	Reclama si publicitate	500	0	200	100	100	100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	270,950	0	50,000	50,000	50,000	120,950	X	X	X
510201	Autoritati executive si legislative	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
51020103	Autoritati executive	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
5402	Alte servicii publice generale	108,200	0	27,300	26,300	29,300	25,300	112,190	112,520	112,750
01	CHELTUIELI CURENTE	108,200	0	27,300	26,300	29,300	25,300	112,190	112,520	112,750
10	TITLUL I CHELTUIELI DE PERSONAL	81,600	0	20,400	20,400	20,400	20,400	84,610	84,860	85,030
1001	Cheltuieli salariale in bani	66,000	0	16,500	16,500	16,500	16,500	X	X	X
100101	Salarii de baza	66,000	0	16,500	16,500	16,500	16,500	X	X	X
1003	Contributii	15,600	0	3,900	3,900	3,900	3,900	X	X	X
100301	Contributii de asigurari sociale de stat	10,800	0	2,700	2,700	2,700	2,700	X	X	X
100302	Contributii de asigurari de somaj	400	0	100	100	100	100	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,600	0	900	900	900	900	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	50	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	600	0	150	150	150	150	X	X	X
20	TITLUL II BUNURI SI SERVICII	26,600	0	6,900	5,900	8,900	4,900	27,580	27,660	27,720
2001	Bunuri si servicii	12,800	0	3,200	3,200	3,200	3,200	X	X	X
200101	Furnituri de birou	800	0	200	200	200	200	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	8,000	0	3,000	2,000	2,000	1,000	X	X	X
200530	Alte obiecte de inventar	8,000	0	3,000	2,000	2,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	2,800	0	700	700	700	700	X	X	X
200601	Deplasari interne, detasari, transferari	2,800	0	700	700	700	700	X	X	X
2013	Pregatire profesionala	3,000	0	0	0	3,000	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	108,200	0	27,300	26,300	29,300	25,300	112,190	112,520	112,750
5502	Dobanzi	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
01	CHELTUIELI CURENTE	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
30	TITLUL III DOBANZI	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
3001	Dobanzi aferente datoriei publice interne	16,000	0	4,000	4,000	4,000	4,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	16,000	0	4,000	4,000	4,000	4,000	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	128,200	0	22,300	42,250	31,350	32,300	132,920	133,330	133,570
6102	Ordine publica si siguranta nationala	128,200	0	22,300	42,250	31,350	32,300	132,920	133,330	133,570
01	CHELTUIELI CURENTE	128,200	0	22,300	42,250	31,350	32,300	132,920	133,330	133,570
10	TITLUL I CHELTUIELI DE PERSONAL	96,400	0	16,600	26,550	26,650	26,600	99,960	100,250	100,440
1001	Cheltuieli salariale in bani	78,250	0	13,350	21,650	21,600	21,650	X	X	X
100101	Salarii de baza	72,200	0	12,200	20,000	20,000	20,000	X	X	X
100105	Sporuri pentru conditii de munca	6,050	0	1,150	1,650	1,600	1,650	X	X	X
1003	Contributii	18,150	0	3,250	4,900	5,050	4,950	X	X	X
100301	Contributii de asigurari sociale de stat	12,500	0	2,150	3,450	3,450	3,450	X	X	X
100302	Contributii de asigurari de somaj	350	0	100	50	150	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	4,200	0	750	1,150	1,150	1,150	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	250	0	100	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	850	0	150	200	250	250	X	X	X
20	TITLUL II BUNURI SI SERVICII	31,800	0	5,700	15,700	4,700	5,700	32,960	33,080	33,130
2001	Bunuri si servicii	2,000	0	500	500	500	500	X	X	X
200101	Furnituri de birou	400	0	100	100	100	100	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	400	0	100	100	100	100	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,200	0	300	300	300	300	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	2,000	12,000	1,000	2,000	X	X	X
200501	Uniforme si echipament	17,000	0	2,000	12,000	1,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	800	0	200	200	200	200	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	200	200	200	200	X	X	X
2030	Alte cheltuieli	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	3,000	3,000	3,000	3,000	X	X	X
610203	Ordine publica	84,700	0	11,100	31,150	21,250	21,200	87,830	88,090	88,250
61020304	Politie locala	84,700	0	11,100	31,150	21,250	21,200	87,830	88,090	88,250
610205	Protectie civila si protectia contra incendiilor	43,500	0	11,200	11,100	10,100	11,100	45,090	45,240	45,320
6302	Partea a III-a Cheltuieli Social - Culturale	6,033,650	0	1,701,550	1,723,000	1,638,350	970,750	6,128,960	6,146,640	6,158,530
6502	Invatamant	4,901,400	0	1,392,000	1,407,400	1,385,000	717,000	4,996,310	5,010,710	5,020,400
01	CHELTUIELI CURENTE	4,861,400	0	1,372,000	1,387,400	1,385,000	717,000	4,996,310	5,010,710	5,020,400
10	TITLUL I CHELTUIELI DE PERSONAL	4,170,000	0	1,209,000	1,209,000	1,168,000	584,000	4,324,320	4,336,790	4,345,160
1001	Cheltuieli salariale in bani	3,429,100	0	976,300	977,300	949,000	526,500	X	X	X
100101	Salarii de baza	3,147,100	0	878,900	864,200	890,000	514,000	X	X	X
100106	Alte sporuri	89,700	0	27,600	26,600	26,000	9,500	X	X	X
100111	Fond aferent platii cu ora	192,000	0	69,500	86,500	33,000	3,000	X	X	X
100113	Indemnizatii de delegare	300	0	300	0	0	0	X	X	X
1003	Contributii	740,900	0	232,700	231,700	219,000	57,500	X	X	X
100301	Contributii de asigurari sociale de stat	513,500	0	160,600	159,600	153,100	40,200	X	X	X
100302	Contributii de asigurari de somaj	17,300	0	5,500	5,500	5,100	1,200	X	X	X
100303	Contributii de asigurari sociale de sanatate	172,000	0	54,000	54,000	50,500	13,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6,500	0	2,100	2,100	1,900	400	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	31,600	0	10,500	10,500	8,400	2,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	691,400	0	163,000	178,400	217,000	133,000	671,990	673,920	675,240
2001	Bunuri si servicii	554,200	0	132,600	118,900	173,100	129,600	X	X	X
200101	Furnituri de birou	17,800	0	5,200	3,200	8,200	1,200	X	X	X
200102	Materiale pentru curatenie	43,000	0	4,000	7,500	27,500	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	163,000	0	25,000	23,000	66,000	49,000	X	X	X
200104	Apa, canal si salubritate	16,300	0	4,000	3,800	4,500	4,000	X	X	X
200105	Carburanti si lubrifianti	30,000	0	10,000	6,000	8,000	6,000	X	X	X
200106	Piese de schimb	8,000	0	2,000	1,000	3,000	2,000	X	X	X
200107	Transport	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,100	0	19,400	15,400	11,400	9,900	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	106,000	0	34,500	30,500	16,000	25,000	X	X	X
2002	Reparatii curente	58,400	0	0	43,400	15,000	0	X	X	X
2004	Medicamente si materiale sanitare	500	0	100	100	300	0	X	X	X
200402	Materiale sanitare	500	0	100	100	300	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	23,000	0	5,000	5,500	12,500	0	X	X	X
200530	Alte obiecte de inventar	23,000	0	5,000	5,500	12,500	0	X	X	X
2006	Daplasari, detasari, transferari	16,500	0	6,000	3,500	4,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	16,500	0	6,000	3,500	4,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	1,000	0	1,000	0	0	0	X	X	X
2012	Consultanta si expertiza	2,000	0	1,000	0	1,000	0	X	X	X
2013	Pregatire profesionala	5,000	0	1,500	1,500	2,000	0	X	X	X
2014	Protectia muncii	5,000	0	2,000	1,000	2,000	0	X	X	X
2030	Alte cheltuieli	25,800	0	13,800	4,500	7,100	400	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,800	0	13,800	4,500	7,100	400	X	X	X
70	CHELTUIELI DE CAPITAL	40,000	0	20,000	20,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	40,000	0	20,000	20,000	0	0	0	0	0
7101	Active fixe	40,000	0	20,000	20,000	0	0	X	X	X
710101	Constructii	40,000	0	20,000	20,000	0	0	X	X	X
650203	Invatamant prescolar si primar	1,338,800	0	375,100	421,000	363,600	179,100	1,301,870	1,305,620	1,308,150

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020301	Invatamant prescolar	474,500	0	145,500	144,500	124,500	60,000	450,570	451,890	452,760
65020302	Invatamant primar	864,300	0	229,600	276,500	239,100	119,100	851,300	853,730	855,390
650204	Invatamant secundar	3,562,600	0	1,016,900	986,400	1,021,400	537,900	3,694,440	3,705,090	3,712,250
65020401	Invatamant secundar inferior	1,264,600	0	363,400	347,400	359,400	194,400	1,311,400	1,315,170	1,317,730
65020402	Invatamant secundar superior	2,298,000	0	653,500	639,000	662,000	343,500	2,383,040	2,389,920	2,394,520
6602	Sanatate	21,600	0	5,600	5,300	5,400	5,300	22,390	22,460	22,510
01	CHELTUIELI CURENTE	21,600	0	5,600	5,300	5,400	5,300	22,390	22,460	22,510
10	TITLUL I CHELTUIELI DE PERSONAL	21,000	0	5,300	5,200	5,300	5,200	21,770	21,830	21,880
1001	Cheltuieli salariale in bani	16,800	0	4,200	4,200	4,200	4,200	X	X	X
100101	Salarii de baza	16,800	0	4,200	4,200	4,200	4,200	X	X	X
1003	Contributii	4,200	0	1,100	1,000	1,100	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	2,800	0	700	700	700	700	X	X	X
100302	Contributii de asigurari de somaj	100	0	50	0	50	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,000	0	250	250	250	250	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	50	0	50	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	250	0	50	50	100	50	X	X	X
20	TITLUL II BUNURI SI SERVICII	600	0	300	100	100	100	620	630	630
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
2014	Protectia muncii	200	0	200	0	0	0	X	X	X
660208	Servicii de sanatate publica	21,600	0	5,600	5,300	5,400	5,300	22,390	22,460	22,510
6702	Cultura, recreere si religie	140,650	0	42,100	74,250	11,900	12,400	104,360	104,670	104,880
01	CHELTUIELI CURENTE	100,650	0	42,100	34,250	11,900	12,400	104,360	104,670	104,880
10	TITLUL I CHELTUIELI DE PERSONAL	19,800	0	5,100	4,900	4,900	4,900	20,530	20,580	20,630
1001	Cheltuieli salariale in bani	16,000	0	4,000	4,000	4,000	4,000	X	X	X
100101	Salarii de baza	16,000	0	4,000	4,000	4,000	4,000	X	X	X
1003	Contributii	3,800	0	1,100	900	900	900	X	X	X
100301	Contributii de asigurari sociale de stat	2,600	0	700	650	600	650	X	X	X
100302	Contributii de asigurari de somaj	100	0	50	0	50	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	850	0	250	200	200	200	X	X	X

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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	50	0	50	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	200	0	50	50	50	50	X	X	X
20	TITLUL II BUNURI SI SERVICII	80,850	0	37,000	29,350	7,000	7,500	83,830	84,090	84,250
2001	Bunuri si servicii	23,800	0	5,700	6,200	5,700	6,200	X	X	X
200101	Furnituri de birou	400	0	100	100	100	100	X	X	X
200102	Materiale pentru curatenie	400	0	100	100	100	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	11,000	0	2,500	3,000	2,500	3,000	X	X	X
2006	Daplasari, detasari, transferari	1,200	0	300	300	300	300	X	X	X
200601	Deplasari interne, detasari, transferari	1,200	0	300	300	300	300	X	X	X
2030	Alte cheltuieli	55,850	0	31,000	22,850	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	55,850	0	31,000	22,850	1,000	1,000	X	X	X
70	CHELTUIELI DE CAPITAL	40,000	0	0	40,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	40,000	0	0	40,000	0	0	0	0	0
7101	Active fixe	40,000	0	0	40,000	0	0	X	X	X
710101	Constructii	40,000	0	0	40,000	0	0	X	X	X
670203	Servicii culturale	88,800	0	12,100	52,400	11,900	12,400	50,590	50,750	50,850
67020302	Biblioteci publice comunale, orasenesti, municipale	32,800	0	8,100	8,400	7,900	8,400	34,000	34,110	34,180
67020307	Camine culturale	56,000	0	4,000	44,000	4,000	4,000	16,590	16,640	16,670
670205	Servicii recreative si sportive	51,850	0	30,000	21,850	0	0	53,770	53,920	54,030
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	51,850	0	30,000	21,850	0	0	53,770	53,920	54,030
6802	Asigurari si asistenta sociala	970,000	0	261,850	236,050	236,050	236,050	1,005,900	1,008,800	1,010,740
01	CHELTUIELI CURENTE	970,000	0	261,850	236,050	236,050	236,050	1,005,900	1,008,800	1,010,740
10	TITLUL I CHELTUIELI DE PERSONAL	156,200	0	39,050	39,050	39,050	39,050	161,980	162,450	162,760
1001	Cheltuieli salariale in bani	127,200	0	31,800	31,800	31,800	31,800	X	X	X
100101	Salarii de baza	127,200	0	31,800	31,800	31,800	31,800	X	X	X
1003	Contributii	29,000	0	7,250	7,250	7,250	7,250	X	X	X
100301	Contributii de asigurari sociale de stat	20,000	0	5,000	5,000	5,000	5,000	X	X	X
100302	Contributii de asigurari de somaj	800	0	200	200	200	200	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	6,800	0	1,700	1,700	1,700	1,700	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	50	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,200	0	300	300	300	300	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	813,800	0	222,800	197,000	197,000	197,000	843,920	846,350	847,980
5702	Ajutoare sociale	813,800	0	222,800	197,000	197,000	197,000	X	X	X
570201	Ajutoare sociale in numerar	813,800	0	222,800	197,000	197,000	197,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	936,200	0	234,050	234,050	234,050	234,050	970,840	973,650	975,520
68020502	Asistenta sociala in caz de invaliditate	936,200	0	234,050	234,050	234,050	234,050	970,840	973,650	975,520
680215	Prevenirea excluderii sociale	28,800	0	22,800	2,000	2,000	2,000	29,870	29,950	30,010
68021501	Ajutor social	28,800	0	22,800	2,000	2,000	2,000	29,870	29,950	30,010
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5,000	0	5,000	0	0	0	5,190	5,200	5,210
68025050	Alte cheltuieli in domeniul asistentei sociale	5,000	0	5,000	0	0	0	5,190	5,200	5,210
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,087,250	0	256,150	264,550	277,500	289,050	1,127,480	1,130,740	1,132,920
7002	Locuinte, servicii si dezvoltare publica	880,300	0	212,950	223,450	222,950	220,950	912,870	915,520	917,280
01	CHELTUIELI CURENTE	880,300	0	212,950	223,450	222,950	220,950	912,870	915,520	917,280
10	TITLUL I CHELTUIELI DE PERSONAL	317,800	0	79,450	79,450	79,450	79,450	329,560	330,520	331,160
1001	Cheltuieli salariale in bani	250,800	0	62,700	62,700	62,700	62,700	X	X	X
100101	Salarii de baza	230,400	0	57,600	57,600	57,600	57,600	X	X	X
100105	Sporuri pentru conditii de munca	20,400	0	5,100	5,100	5,100	5,100	X	X	X
1003	Contributii	67,000	0	16,750	16,750	16,750	16,750	X	X	X
100301	Contributii de asigurari sociale de stat	49,200	0	12,300	12,300	12,300	12,300	X	X	X
100302	Contributii de asigurari de somaj	1,400	0	350	350	350	350	X	X	X
100303	Contributii de asigurari sociale de sanatate	13,200	0	3,300	3,300	3,300	3,300	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	600	0	150	150	150	150	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,600	0	650	650	650	650	X	X	X
20	TITLUL II BUNURI SI SERVICII	562,500	0	133,500	144,000	143,500	141,500	583,310	585,000	586,120
2001	Bunuri si servicii	508,500	0	89,500	140,000	139,500	139,500	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	255,000	0	60,000	65,000	65,000	65,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	10,500	0	0	500	5,000	5,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28,000	0	7,000	7,000	7,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	205,000	0	20,000	65,000	60,000	60,000	X	X	X
2004	Medicamente si materiale sanitare	2,000	0	500	500	500	500	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	12,000	0	3,500	3,500	3,500	1,500	X	X	X
200530	Alte obiecte de inventar	12,000	0	3,500	3,500	3,500	1,500	X	X	X
2014	Protectia muncii	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	564,300	0	123,450	143,950	148,450	148,450	616,300	618,070	619,270
70020501	Alimentare cu apa	564,300	0	123,450	143,950	148,450	148,450	616,300	618,070	619,270
700206	Iluminat public si electrificari rurale	125,000	0	25,000	30,000	35,000	35,000	134,810	135,200	135,460
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	191,000	0	64,500	49,500	39,500	37,500	161,760	162,250	162,550
7402	Protectia mediului	206,950	0	43,200	41,100	54,550	68,100	214,610	215,220	215,640
01	CHELTUIELI CURENTE	206,950	0	43,200	41,100	54,550	68,100	214,610	215,220	215,640
10	TITLUL I CHELTUIELI DE PERSONAL	39,800	0	10,000	9,900	10,000	9,900	41,280	41,390	41,470
1001	Cheltuieli salariale in bani	30,000	0	7,500	7,500	7,500	7,500	X	X	X
100101	Salarii de baza	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100105	Sporuri pentru conditii de munca	6,000	0	1,500	1,500	1,500	1,500	X	X	X
1003	Contributii	9,800	0	2,500	2,400	2,500	2,400	X	X	X
100301	Contributii de asigurari sociale de stat	6,400	0	1,600	1,600	1,600	1,600	X	X	X
100302	Contributii de asigurari de somaj	300	0	100	50	100	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,300	0	600	550	600	550	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	50	0	50	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	700	0	150	200	150	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	167,150	0	33,200	31,200	44,550	58,200	173,330	173,830	174,170
2001	Bunuri si servicii	148,350	0	28,500	28,500	38,850	52,500	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	36,350	0	2,500	2,500	8,850	22,500	X	X	X
200105	Carburanti si lubrifianti	16,000	0	2,000	2,000	6,000	6,000	X	X	X
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28,000	0	7,000	7,000	7,000	7,000	X	X	X
2006	Daplasari, detasari, transferari	800	0	200	200	200	200	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	200	200	200	200	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2014	Protectia muncii	3,000	0	3,000	0	0	0	X	X	X
2030	Alte cheltuieli	14,000	0	1,500	1,500	5,500	5,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14,000	0	1,500	1,500	5,500	5,500	X	X	X
740205	Salubritate si gestiunea deseurilor	64,350	0	5,500	5,500	19,850	33,500	66,720	66,920	67,050
74020501	Salubritate	64,350	0	5,500	5,500	19,850	33,500	66,720	66,920	67,050
740206	Canalizarea si tratarea apelor reziduale	142,600	0	37,700	35,600	34,700	34,600	147,890	148,300	148,590
7902	Partea a V-a Actiuni economice	4,228,700	0	2,053,400	2,008,600	55,700	111,000	299,130	299,740	300,140
8302	Agricultura, silvicultura, piscicultura si vanatoare	50,000	0	20,000	30,000	0	0	0	0	0
01	CHELTUIELI CURENTE	50,000	0	20,000	30,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	20,000	30,000	0	0	0	0	0
2001	Bunuri si servicii	50,000	0	20,000	30,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	20,000	30,000	0	0	X	X	X
830203	Agricultura	50,000	0	20,000	30,000	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	50,000	0	20,000	30,000	0	0	0	0	0
8402	Transporturi	4,169,700	0	2,032,400	1,974,600	52,700	110,000	289,800	290,380	290,760
01	CHELTUIELI CURENTE	191,900	0	37,300	37,300	30,000	87,300	199,000	199,580	199,960
20	TITLUL II BUNURI SI SERVICII	191,900	0	37,300	37,300	30,000	87,300	199,000	199,580	199,960
2001	Bunuri si servicii	171,900	0	32,300	32,300	25,000	82,300	X	X	X
200105	Carburanti si lubrifianti	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	151,900	0	27,300	27,300	20,000	77,300	X	X	X
2030	Alte cheltuieli	20,000	0	5,000	5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0
7101	Active fixe	3,887,000	0	1,972,400	1,914,600	0	0	X	X	X
710101	Constructii	3,887,000	0	1,972,400	1,914,600	0	0	X	X	X
79	OPERATIUNI FINANCIARE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
81	TITLUL XVII RAMBURSARI DE CREDITE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
8102	Rambursari de credite interne	90,800	0	22,700	22,700	22,700	22,700	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90,800	0	22,700	22,700	22,700	22,700	X	X	X
840203	Transport rutier	4,169,700	0	2,032,400	1,974,600	52,700	110,000	289,800	290,380	290,760
84020301	Drumuri si poduri	4,169,700	0	2,032,400	1,974,600	52,700	110,000	289,800	290,380	290,760
8702	Alte actiuni economice	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
01	CHELTUIELI CURENTE	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
20	TITLUL II BUNURI SI SERVICII	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
2001	Bunuri si servicii	9,000	0	1,000	4,000	3,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9,000	0	1,000	4,000	3,000	1,000	X	X	X
870250	Alte actiuni economice	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
9602	Rezerve, Excedent/Deficit	-141,600	0	0	-141,600	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	141,600	0	0	141,600	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	141,600	0	0	141,600	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	9,171,050		2,412,150	2,448,850	2,416,950	1,893,100	9,410,170	9,437,110	9,455,140
499002	VENITURI PROPRII	3,002,550		907,820	696,130	853,220	545,380	2,676,380	2,447,250	2,200,240
000202	I. VENITURI CURENTE	9,147,150		2,402,420	2,444,130	2,412,220	1,888,380	9,385,380	9,412,250	9,430,240
000302	A. VENITURI FISCALE	8,762,750		2,421,250	2,293,650	2,269,950	1,777,900	8,970,580	8,996,250	9,013,440
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,440,000		409,900	230,400	518,600	281,100	1,205,130	971,750	721,890

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,440,000		409,900	230,400	518,600	281,100	1,205,130	971,750	721,890
0302	Impozit pe venit	28,000		7,000	7,000	7,000	7,000	29,040	29,120	29,180
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	28,000		7,000	7,000	7,000	7,000	29,040	29,120	29,180
0402	Cote si sume defalcate din impozitul pe venit	1,412,000		402,900	223,400	511,600	274,100	1,176,090	942,630	692,710
040201	Cote defalcate din impozitul pe venit	865,000		265,900	86,400	375,600	137,100	617,090	382,630	130,710
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	547,000		137,000	137,000	136,000	137,000	559,000	560,000	562,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	692,000		262,500	227,500	115,050	86,950	717,610	719,680	721,070
0702	Impozite si taxe pe proprietate	692,000		262,500	227,500	115,050	86,950	717,610	719,680	721,070
070201	Impozit si taxa pe cladiri	230,000		79,500	52,500	52,500	45,500	238,510	239,200	239,660
07020101	Impozit pe cladiri de la persoane fizice	80,000		29,500	17,500	17,500	15,500	82,960	83,200	83,360
07020102	Impozit si taxa pe cladiri de la persoane juridice	150,000		50,000	35,000	35,000	30,000	155,550	156,000	156,300
070202	Impozit si taxa pe teren	442,000		178,000	170,000	57,550	36,450	458,360	459,680	460,570
07020201	Impozit pe terenuri de la persoane fizice	170,000		80,000	60,000	15,000	15,000	176,290	176,800	177,140
07020202	Impozit si taxa pe teren de la persoane juridice	24,000		10,000	10,000	2,550	1,450	24,890	24,960	25,010
07020203	Impozitul pe terenul din extravilan	248,000		88,000	100,000	40,000	20,000	257,180	257,920	258,420
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000		5,000	5,000	5,000	5,000	20,740	20,800	20,840
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,566,750		1,728,850	1,815,750	1,622,300	1,399,850	6,981,470	7,238,260	7,503,790
1102	Sume defalcate din TVA	6,304,000		1,654,000	1,748,000	1,559,000	1,343,000	6,709,000	6,965,000	7,230,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,615,000		1,475,000	1,575,000	1,386,000	1,179,000	5,839,000	6,071,000	6,314,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	689,000		179,000	173,000	173,000	164,000	870,000	894,000	916,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	262,750		74,850	67,750	63,300	56,850	272,470	273,260	273,790
160202	Impozit pe mijloacele de transport	245,000		70,000	62,900	60,000	52,100	254,070	254,800	255,290
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	180,000		50,000	40,000	50,000	40,000	186,660	187,200	187,560
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	65,000		20,000	22,900	10,000	12,100	67,410	67,600	67,730

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16,350		4,450	4,450	3,000	4,450	16,950	17,000	17,040
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,400		400	400	300	300	1,450	1,460	1,460
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	64,000		20,000	20,000	14,000	10,000	66,370	66,560	66,690
1802	Alte impozite si taxe fiscale	64,000		20,000	20,000	14,000	10,000	66,370	66,560	66,690
180250	Alte impozite si taxe	64,000		20,000	20,000	14,000	10,000	66,370	66,560	66,690
001202	C. VENITURI NEFISCALE	384,400		-18,830	150,480	142,270	110,480	414,800	416,000	416,800
001302	C1. VENITURI DIN PROPRIETATE	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
3002	Venituri din proprietate	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
300205	Venituri din concesiuni si inchirieri	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	110,000		20,000	20,000	30,000	40,000	114,070	114,400	114,620
001402	C2. VANZARI DE BUNURI SI SERVICII	274,400		-38,830	130,480	112,270	70,480	300,730	301,600	302,180
3302	Venituri din prestari de servicii si alte activitati	143,800		50,570	50,480	42,270	480	0	0	0
330208	Venituri din prestari de servicii	143,800		50,570	50,480	42,270	480	0	0	0
3402	Venituri din taxe administrative, eliberari permise	40,000		10,000	10,000	10,000	10,000	41,480	41,600	41,680
340202	Taxe extrajudiciare de timbru	40,000		10,000	10,000	10,000	10,000	41,480	41,600	41,680
3502	Amenzi, penalitati si confiscari	250,000		60,000	70,000	60,000	60,000	259,250	260,000	260,500
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	250,000		60,000	70,000	60,000	60,000	259,250	260,000	260,500
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	250,000		60,000	70,000	60,000	60,000	259,250	260,000	260,500
3702	Transferuri voluntare, altele decat subventiile	-159,400		-159,400	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-159,400		-159,400	0	0	0	0	0	0
001702	IV. SUBVENTII	23,900		9,730	4,720	4,730	4,720	24,790	24,860	24,900
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	23,900		9,730	4,720	4,730	4,720	24,790	24,860	24,900
4202	Subventii de la bugetul de stat	23,900		9,730	4,720	4,730	4,720	24,790	24,860	24,900
002002	B. Curente	23,900		9,730	4,720	4,730	4,720	24,790	24,860	24,900
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5,000		5,000	0	0	0	5,190	5,200	5,210
420241	Subventii din bugetul de stat pentru finantarea sanatatii	18,900		4,730	4,720	4,730	4,720	19,600	19,660	19,690

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	9,171,050	0	2,412,150	2,448,850	2,416,950	1,893,100	9,410,170	9,437,110	9,455,140
01	CHELTUIELI CURENTE	9,080,250	0	2,389,450	2,426,150	2,394,250	1,870,400	9,319,370	9,346,310	9,364,340
10	TITLUL I CHELTUIELI DE PERSONAL	5,676,000	0	1,578,250	1,587,800	1,547,100	962,850	5,886,030	5,903,010	5,914,410
1001	Cheltuieli salariale in bani	4,654,950	0	1,276,550	1,285,850	1,257,500	835,050	X	X	X
100101	Salarii de baza	4,263,700	0	1,152,200	1,145,300	1,171,100	795,100	X	X	X
100105	Sporuri pentru conditii de munca	34,850	0	8,350	8,850	8,800	8,850	X	X	X
100106	Alte sporuri	89,700	0	27,600	26,600	26,000	9,500	X	X	X
100111	Fond aferent platii cu ora	192,000	0	69,500	86,500	33,000	3,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	74,400	0	18,600	18,600	18,600	18,600	X	X	X
100113	Indemnizatii de delegare	300	0	300	0	0	0	X	X	X
1003	Contributii	1,021,050	0	301,700	301,950	289,600	127,800	X	X	X
100301	Contributii de asigurari sociale de stat	707,800	0	208,250	208,500	201,950	89,100	X	X	X
100302	Contributii de asigurari de somaj	23,550	0	7,150	6,950	6,800	2,650	X	X	X
100303	Contributii de asigurari sociale de sanatate	237,950	0	70,250	70,550	67,100	30,050	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	8,950	0	2,850	2,650	2,500	950	X	X	X
100306	Contributii pentru concedii si indemnizatii	42,800	0	13,200	13,300	11,250	5,050	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,574,450	0	584,400	637,350	646,150	706,550	2,572,830	2,580,310	2,585,280
2001	Bunuri si servicii	1,883,550	0	390,800	445,100	501,350	546,300	X	X	X
200101	Furnituri de birou	43,400	0	11,600	9,600	14,600	7,600	X	X	X
200102	Materiale pentru curatenie	51,400	0	6,100	9,600	29,600	6,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	548,000	0	112,500	115,500	168,500	151,500	X	X	X
200104	Apa, canal si salubritate	112,650	0	21,500	21,300	28,350	41,500	X	X	X
200105	Carburanti si lubrifianti	94,000	0	24,000	20,000	26,000	24,000	X	X	X
200106	Piese de schimb	36,500	0	7,000	5,500	13,000	11,000	X	X	X
200107	Transport	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48,400	0	12,100	12,100	12,100	12,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	110,100	0	32,900	28,900	24,900	23,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	739,100	0	138,100	197,600	159,300	244,100	X	X	X
2002	Reparatii curente	58,400	0	0	43,400	15,000	0	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
2004	Medicamente si materiale sanitare	2,500	0	600	600	800	500	X	X	X
200402	Materiale sanitare	500	0	100	100	300	0	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	80,000	0	18,500	28,000	24,000	9,500	X	X	X
200501	Uniforme si echipament	17,000	0	2,000	12,000	1,000	2,000	X	X	X
200530	Alte obiecte de inventar	63,000	0	16,500	16,000	23,000	7,500	X	X	X
2006	Daplasari, detasari, transferari	28,500	0	9,000	6,500	7,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	28,500	0	9,000	6,500	7,000	6,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,200	0	1,300	300	300	300	X	X	X
2012	Consultanta si expertiza	2,000	0	1,000	0	1,000	0	X	X	X
2013	Pregatire profesionala	34,000	0	1,500	17,500	15,000	0	X	X	X
2014	Protectia muncii	12,200	0	9,200	1,000	2,000	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2030	Alte cheltuieli	439,100	0	144,500	86,950	71,700	135,950	X	X	X
203001	Reclama si publicitate	500	0	200	100	100	100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	438,600	0	144,300	86,850	71,600	135,850	X	X	X
30	TITLUL III DOBANZI	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
3001	Dobanzi aferente datoriei publice interne	16,000	0	4,000	4,000	4,000	4,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	16,000	0	4,000	4,000	4,000	4,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	813,800	0	222,800	197,000	197,000	197,000	843,920	846,350	847,980
5702	Ajutoare sociale	813,800	0	222,800	197,000	197,000	197,000	X	X	X
570201	Ajutoare sociale in numerar	813,800	0	222,800	197,000	197,000	197,000	X	X	X
79	OPERATIUNI FINANCIARE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
81	TITLUL XVII RAMBURSARI DE CREDITE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
8102	Rambursari de credite interne	90,800	0	22,700	22,700	22,700	22,700	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90,800	0	22,700	22,700	22,700	22,700	X	X	X
5002	Partea I-a Servicii publice generale	1,660,250	0	371,150	385,050	414,050	490,000	1,721,680	1,726,660	1,729,980
5102	Autoritati publice si actiuni externe	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
01	CHELTUIELI CURENTE	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
10	TITLUL I CHELTUIELI DE PERSONAL	773,400	0	193,350	193,350	193,350	193,350	802,020	804,340	805,880

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	640,800	0	160,200	160,200	160,200	160,200	X	X	X
100101	Salarii de baza	564,000	0	141,000	141,000	141,000	141,000	X	X	X
100105	Sporuri pentru conditii de munca	2,400	0	600	600	600	600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	74,400	0	18,600	18,600	18,600	18,600	X	X	X
1003	Contributii	132,600	0	33,150	33,150	33,150	33,150	X	X	X
100301	Contributii de asigurari sociale de stat	90,000	0	22,500	22,500	22,500	22,500	X	X	X
100302	Contributii de asigurari de somaj	2,800	0	700	700	700	700	X	X	X
100303	Contributii de asigurari sociale de sanatate	34,000	0	8,500	8,500	8,500	8,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	250	250	250	250	X	X	X
100306	Contributii pentru concedii si indemnizatii	4,800	0	1,200	1,200	1,200	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	762,650	0	146,500	161,400	187,400	267,350	790,880	793,160	794,680
2001	Bunuri si servicii	403,000	0	77,500	81,500	112,500	131,500	X	X	X
200101	Furnituri de birou	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	60,000	0	10,000	10,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200105	Carburanti si lubrifianti	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200106	Piese de schimb	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	18,000	0	4,500	4,500	4,500	4,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26,000	0	6,500	6,500	6,500	6,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	175,000	0	25,000	30,000	50,000	70,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	1,200	0	300	300	300	300	X	X	X
2013	Pregatire profesionala	25,000	0	0	15,000	10,000	0	X	X	X
2014	Protectia muncii	4,000	0	4,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2030	Alte cheltuieli	271,450	0	50,200	50,100	50,100	121,050	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203001	Reclama si publicitate	500	0	200	100	100	100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	270,950	0	50,000	50,000	50,000	120,950	X	X	X
510201	Autoritati executive si legislative	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
51020103	Autoritati executive	1,536,050	0	339,850	354,750	380,750	460,700	1,592,900	1,597,500	1,600,560
5402	Alte servicii publice generale	108,200	0	27,300	26,300	29,300	25,300	112,190	112,520	112,750
01	CHELTUIELI CURENTE	108,200	0	27,300	26,300	29,300	25,300	112,190	112,520	112,750
10	TITLUL I CHELTUIELI DE PERSONAL	81,600	0	20,400	20,400	20,400	20,400	84,610	84,860	85,030
1001	Cheltuieli salariale in bani	66,000	0	16,500	16,500	16,500	16,500	X	X	X
100101	Salarii de baza	66,000	0	16,500	16,500	16,500	16,500	X	X	X
1003	Contributii	15,600	0	3,900	3,900	3,900	3,900	X	X	X
100301	Contributii de asigurari sociale de stat	10,800	0	2,700	2,700	2,700	2,700	X	X	X
100302	Contributii de asigurari de somaj	400	0	100	100	100	100	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,600	0	900	900	900	900	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	50	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	600	0	150	150	150	150	X	X	X
20	TITLUL II BUNURI SI SERVICII	26,600	0	6,900	5,900	8,900	4,900	27,580	27,660	27,720
2001	Bunuri si servicii	12,800	0	3,200	3,200	3,200	3,200	X	X	X
200101	Furnituri de birou	800	0	200	200	200	200	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	8,000	0	3,000	2,000	2,000	1,000	X	X	X
200530	Alte obiecte de inventar	8,000	0	3,000	2,000	2,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	2,800	0	700	700	700	700	X	X	X
200601	Deplasari interne, detasari, transferari	2,800	0	700	700	700	700	X	X	X
2013	Pregatire profesionala	3,000	0	0	0	3,000	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	108,200	0	27,300	26,300	29,300	25,300	112,190	112,520	112,750
5502	Dobanzi	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
01	CHELTUIELI CURENTE	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
30	TITLUL III DOBANZI	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
3001	Dobanzi aferente datoriei publice interne	16,000	0	4,000	4,000	4,000	4,000	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
300101	Dobanzi aferente datoriei publice interne directe	16,000	0	4,000	4,000	4,000	4,000	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	128,200	0	22,300	42,250	31,350	32,300	132,920	133,330	133,570
6102	Ordine publica si siguranta nationala	128,200	0	22,300	42,250	31,350	32,300	132,920	133,330	133,570
01	CHELTUIELI CURENTE	128,200	0	22,300	42,250	31,350	32,300	132,920	133,330	133,570
10	TITLUL I CHELTUIELI DE PERSONAL	96,400	0	16,600	26,550	26,650	26,600	99,960	100,250	100,440
1001	Cheltuieli salariale in bani	78,250	0	13,350	21,650	21,600	21,650	X	X	X
100101	Salarii de baza	72,200	0	12,200	20,000	20,000	20,000	X	X	X
100105	Sporuri pentru conditii de munca	6,050	0	1,150	1,650	1,600	1,650	X	X	X
1003	Contributii	18,150	0	3,250	4,900	5,050	4,950	X	X	X
100301	Contributii de asigurari sociale de stat	12,500	0	2,150	3,450	3,450	3,450	X	X	X
100302	Contributii de asigurari de somaj	350	0	100	50	150	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	4,200	0	750	1,150	1,150	1,150	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	250	0	100	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	850	0	150	200	250	250	X	X	X
20	TITLUL II BUNURI SI SERVICII	31,800	0	5,700	15,700	4,700	5,700	32,960	33,080	33,130
2001	Bunuri si servicii	2,000	0	500	500	500	500	X	X	X
200101	Furnituri de birou	400	0	100	100	100	100	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	400	0	100	100	100	100	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,200	0	300	300	300	300	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	2,000	12,000	1,000	2,000	X	X	X
200501	Uniforme si echipament	17,000	0	2,000	12,000	1,000	2,000	X	X	X
2006	Depasari, detasari, transferari	800	0	200	200	200	200	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	200	200	200	200	X	X	X
2030	Alte cheltuieli	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	3,000	3,000	3,000	3,000	X	X	X
610203	Ordine publica	84,700	0	11,100	31,150	21,250	21,200	87,830	88,090	88,250
61020304	Politie locala	84,700	0	11,100	31,150	21,250	21,200	87,830	88,090	88,250
610205	Protectie civila si protectia contra incendiilor	43,500	0	11,200	11,100	10,100	11,100	45,090	45,240	45,320
6302	Partea a III-a Cheltuieli Social - Culturale	5,953,650	0	1,681,550	1,663,000	1,638,350	970,750	6,128,960	6,146,640	6,158,530
6502	Invatamant	4,861,400	0	1,372,000	1,387,400	1,385,000	717,000	4,996,310	5,010,710	5,020,400

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	4,861,400	0	1,372,000	1,387,400	1,385,000	717,000	4,996,310	5,010,710	5,020,400
10	TITLUL I CHELTUIELI DE PERSONAL	4,170,000	0	1,209,000	1,209,000	1,168,000	584,000	4,324,320	4,336,790	4,345,160
1001	Cheltuieli salariale in bani	3,429,100	0	976,300	977,300	949,000	526,500	X	X	X
100101	Salarii de baza	3,147,100	0	878,900	864,200	890,000	514,000	X	X	X
100106	Alte sporuri	89,700	0	27,600	26,600	26,000	9,500	X	X	X
100111	Fond aferent platii cu ora	192,000	0	69,500	86,500	33,000	3,000	X	X	X
100113	Indemnizatii de delegare	300	0	300	0	0	0	X	X	X
1003	Contributii	740,900	0	232,700	231,700	219,000	57,500	X	X	X
100301	Contributii de asigurari sociale de stat	513,500	0	160,600	159,600	153,100	40,200	X	X	X
100302	Contributii de asigurari de somaj	17,300	0	5,500	5,500	5,100	1,200	X	X	X
100303	Contributii de asigurari sociale de sanatate	172,000	0	54,000	54,000	50,500	13,500	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6,500	0	2,100	2,100	1,900	400	X	X	X
100306	Contributii pentru concedii si indemnizatii	31,600	0	10,500	10,500	8,400	2,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	691,400	0	163,000	178,400	217,000	133,000	671,990	673,920	675,240
2001	Bunuri si servicii	554,200	0	132,600	118,900	173,100	129,600	X	X	X
200101	Furnituri de birou	17,800	0	5,200	3,200	8,200	1,200	X	X	X
200102	Materiale pentru curatenie	43,000	0	4,000	7,500	27,500	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	163,000	0	25,000	23,000	66,000	49,000	X	X	X
200104	Apa, canal si salubritate	16,300	0	4,000	3,800	4,500	4,000	X	X	X
200105	Carburanti si lubrifianti	30,000	0	10,000	6,000	8,000	6,000	X	X	X
200106	Piese de schimb	8,000	0	2,000	1,000	3,000	2,000	X	X	X
200107	Transport	100,000	0	25,000	25,000	25,000	25,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	56,100	0	19,400	15,400	11,400	9,900	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	106,000	0	34,500	30,500	16,000	25,000	X	X	X
2002	Reparatii curente	58,400	0	0	43,400	15,000	0	X	X	X
2004	Medicamente si materiale sanitare	500	0	100	100	300	0	X	X	X
200402	Materiale sanitare	500	0	100	100	300	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	23,000	0	5,000	5,500	12,500	0	X	X	X
200530	Alte obiecte de inventar	23,000	0	5,000	5,500	12,500	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Daplasari, detasari, transferari	16,500	0	6,000	3,500	4,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	16,500	0	6,000	3,500	4,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	1,000	0	1,000	0	0	0	X	X	X
2012	Consultanta si expertiza	2,000	0	1,000	0	1,000	0	X	X	X
2013	Pregatire profesionala	5,000	0	1,500	1,500	2,000	0	X	X	X
2014	Protectia muncii	5,000	0	2,000	1,000	2,000	0	X	X	X
2030	Alte cheltuieli	25,800	0	13,800	4,500	7,100	400	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,800	0	13,800	4,500	7,100	400	X	X	X
650203	Invatamant prescolar si primar	1,298,800	0	355,100	401,000	363,600	179,100	1,301,870	1,305,620	1,308,150
65020301	Invatamant prescolar	434,500	0	125,500	124,500	124,500	60,000	450,570	451,890	452,760
65020302	Invatamant primar	864,300	0	229,600	276,500	239,100	119,100	851,300	853,730	855,390
650204	Invatamant secundar	3,562,600	0	1,016,900	986,400	1,021,400	537,900	3,694,440	3,705,090	3,712,250
65020401	Invatamant secundar inferior	1,264,600	0	363,400	347,400	359,400	194,400	1,311,400	1,315,170	1,317,730
65020402	Invatamant secundar superior	2,298,000	0	653,500	639,000	662,000	343,500	2,383,040	2,389,920	2,394,520
6602	Sanatate	21,600	0	5,600	5,300	5,400	5,300	22,390	22,460	22,510
01	CHELTUIELI CURENTE	21,600	0	5,600	5,300	5,400	5,300	22,390	22,460	22,510
10	TITLUL I CHELTUIELI DE PERSONAL	21,000	0	5,300	5,200	5,300	5,200	21,770	21,830	21,880
1001	Cheltuieli salariale in bani	16,800	0	4,200	4,200	4,200	4,200	X	X	X
100101	Salarii de baza	16,800	0	4,200	4,200	4,200	4,200	X	X	X
1003	Contributii	4,200	0	1,100	1,000	1,100	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	2,800	0	700	700	700	700	X	X	X
100302	Contributii de asigurari de somaj	100	0	50	0	50	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,000	0	250	250	250	250	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	50	0	50	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	250	0	50	50	100	50	X	X	X
20	TITLUL II BUNURI SI SERVICII	600	0	300	100	100	100	620	630	630
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
2014	Protectia muncii	200	0	200	0	0	0	X	X	X
660208	Servicii de sanatate publica	21,600	0	5,600	5,300	5,400	5,300	22,390	22,460	22,510

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6702	Cultura, recreere si religie	100,650	0	42,100	34,250	11,900	12,400	104,360	104,670	104,880
01	CHELTUIELI CURENTE	100,650	0	42,100	34,250	11,900	12,400	104,360	104,670	104,880
10	TITLUL I CHELTUIELI DE PERSONAL	19,800	0	5,100	4,900	4,900	4,900	20,530	20,580	20,630
1001	Cheltuieli salariale in bani	16,000	0	4,000	4,000	4,000	4,000	X	X	X
100101	Salarii de baza	16,000	0	4,000	4,000	4,000	4,000	X	X	X
1003	Contributii	3,800	0	1,100	900	900	900	X	X	X
100301	Contributii de asigurari sociale de stat	2,600	0	700	650	600	650	X	X	X
100302	Contributii de asigurari de somaj	100	0	50	0	50	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	850	0	250	200	200	200	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	50	0	50	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	200	0	50	50	50	50	X	X	X
20	TITLUL II BUNURI SI SERVICII	80,850	0	37,000	29,350	7,000	7,500	83,830	84,090	84,250
2001	Bunuri si servicii	23,800	0	5,700	6,200	5,700	6,200	X	X	X
200101	Furnituri de birou	400	0	100	100	100	100	X	X	X
200102	Materiale pentru curatenie	400	0	100	100	100	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11,000	0	2,500	3,000	2,500	3,000	X	X	X
2006	Daplasari, detasari, transferari	1,200	0	300	300	300	300	X	X	X
200601	Deplasari interne, detasari, transferari	1,200	0	300	300	300	300	X	X	X
2030	Alte cheltuieli	55,850	0	31,000	22,850	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	55,850	0	31,000	22,850	1,000	1,000	X	X	X
670203	Servicii culturale	48,800	0	12,100	12,400	11,900	12,400	50,590	50,750	50,850
67020302	Biblioteci publice comunale, orasenesti, municipale	32,800	0	8,100	8,400	7,900	8,400	34,000	34,110	34,180
67020307	Camine culturale	16,000	0	4,000	4,000	4,000	4,000	16,590	16,640	16,670
670205	Servicii recreative si sportive	51,850	0	30,000	21,850	0	0	53,770	53,920	54,030
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	51,850	0	30,000	21,850	0	0	53,770	53,920	54,030
6802	Asigurari si asistenta sociala	970,000	0	261,850	236,050	236,050	236,050	1,005,900	1,008,800	1,010,740
01	CHELTUIELI CURENTE	970,000	0	261,850	236,050	236,050	236,050	1,005,900	1,008,800	1,010,740
10	TITLUL I CHELTUIELI DE PERSONAL	156,200	0	39,050	39,050	39,050	39,050	161,980	162,450	162,760

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	127,200	0	31,800	31,800	31,800	31,800	X	X	X
100101	Salarii de baza	127,200	0	31,800	31,800	31,800	31,800	X	X	X
1003	Contributii	29,000	0	7,250	7,250	7,250	7,250	X	X	X
100301	Contributii de asigurari sociale de stat	20,000	0	5,000	5,000	5,000	5,000	X	X	X
100302	Contributii de asigurari de somaj	800	0	200	200	200	200	X	X	X
100303	Contributii de asigurari sociale de sanatate	6,800	0	1,700	1,700	1,700	1,700	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	50	50	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,200	0	300	300	300	300	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	813,800	0	222,800	197,000	197,000	197,000	843,920	846,350	847,980
5702	Ajutoare sociale	813,800	0	222,800	197,000	197,000	197,000	X	X	X
570201	Ajutoare sociale in numerar	813,800	0	222,800	197,000	197,000	197,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	936,200	0	234,050	234,050	234,050	234,050	970,840	973,650	975,520
68020502	Asistenta sociala in caz de invaliditate	936,200	0	234,050	234,050	234,050	234,050	970,840	973,650	975,520
680215	Prevenirea excluderii sociale	28,800	0	22,800	2,000	2,000	2,000	29,870	29,950	30,010
68021501	Ajutor social	28,800	0	22,800	2,000	2,000	2,000	29,870	29,950	30,010
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5,000	0	5,000	0	0	0	5,190	5,200	5,210
68025050	Alte cheltuieli in domeniul asistentei sociale	5,000	0	5,000	0	0	0	5,190	5,200	5,210
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,087,250	0	256,150	264,550	277,500	289,050	1,127,480	1,130,740	1,132,920
7002	Locuinte, servicii si dezvoltare publica	880,300	0	212,950	223,450	222,950	220,950	912,870	915,520	917,280
01	CHELTUIELI CURENTE	880,300	0	212,950	223,450	222,950	220,950	912,870	915,520	917,280
10	TITLUL I CHELTUIELI DE PERSONAL	317,800	0	79,450	79,450	79,450	79,450	329,560	330,520	331,160
1001	Cheltuieli salariale in bani	250,800	0	62,700	62,700	62,700	62,700	X	X	X
100101	Salarii de baza	230,400	0	57,600	57,600	57,600	57,600	X	X	X
100105	Sporuri pentru conditii de munca	20,400	0	5,100	5,100	5,100	5,100	X	X	X
1003	Contributii	67,000	0	16,750	16,750	16,750	16,750	X	X	X
100301	Contributii de asigurari sociale de stat	49,200	0	12,300	12,300	12,300	12,300	X	X	X
100302	Contributii de asigurari de somaj	1,400	0	350	350	350	350	X	X	X
100303	Contributii de asigurari sociale de sanatate	13,200	0	3,300	3,300	3,300	3,300	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	600	0	150	150	150	150	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	2,600	0	650	650	650	650	X	X	X
20	TITLUL II BUNURI SI SERVICII	562,500	0	133,500	144,000	143,500	141,500	583,310	585,000	586,120
2001	Bunuri si servicii	508,500	0	89,500	140,000	139,500	139,500	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	255,000	0	60,000	65,000	65,000	65,000	X	X	X
200105	Carburanti si lubrifianti	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200106	Piese de schimb	10,500	0	0	500	5,000	5,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28,000	0	7,000	7,000	7,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	205,000	0	20,000	65,000	60,000	60,000	X	X	X
2004	Medicamente si materiale sanitare	2,000	0	500	500	500	500	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	12,000	0	3,500	3,500	3,500	1,500	X	X	X
200530	Alte obiecte de inventar	12,000	0	3,500	3,500	3,500	1,500	X	X	X
2014	Protectia muncii	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	564,300	0	123,450	143,950	148,450	148,450	616,300	618,070	619,270
70020501	Alimentare cu apa	564,300	0	123,450	143,950	148,450	148,450	616,300	618,070	619,270
700206	Iluminat public si electrificari rurale	125,000	0	25,000	30,000	35,000	35,000	134,810	135,200	135,460
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	191,000	0	64,500	49,500	39,500	37,500	161,760	162,250	162,550
7402	Protectia mediului	206,950	0	43,200	41,100	54,550	68,100	214,610	215,220	215,640
01	CHELTUIELI CURENTE	206,950	0	43,200	41,100	54,550	68,100	214,610	215,220	215,640
10	TITLUL I CHELTUIELI DE PERSONAL	39,800	0	10,000	9,900	10,000	9,900	41,280	41,390	41,470
1001	Cheltuieli salariale in bani	30,000	0	7,500	7,500	7,500	7,500	X	X	X
100101	Salarii de baza	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100105	Sporuri pentru conditii de munca	6,000	0	1,500	1,500	1,500	1,500	X	X	X
1003	Contributii	9,800	0	2,500	2,400	2,500	2,400	X	X	X
100301	Contributii de asigurari sociale de stat	6,400	0	1,600	1,600	1,600	1,600	X	X	X
100302	Contributii de asigurari de somaj	300	0	100	50	100	50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	2,300	0	600	550	600	550	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	50	0	50	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	700	0	150	200	150	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	167,150	0	33,200	31,200	44,550	58,200	173,330	173,830	174,170
2001	Bunuri si servicii	148,350	0	28,500	28,500	38,850	52,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	36,350	0	2,500	2,500	8,850	22,500	X	X	X
200105	Carburanti si lubrifianti	16,000	0	2,000	2,000	6,000	6,000	X	X	X
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28,000	0	7,000	7,000	7,000	7,000	X	X	X
2006	Daplasari, detasari, transferari	800	0	200	200	200	200	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	200	200	200	200	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2014	Protectia muncii	3,000	0	3,000	0	0	0	X	X	X
2030	Alte cheltuieli	14,000	0	1,500	1,500	5,500	5,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14,000	0	1,500	1,500	5,500	5,500	X	X	X
740205	Salubritate si gestiunea deseurilor	64,350	0	5,500	5,500	19,850	33,500	66,720	66,920	67,050
74020501	Salubritate	64,350	0	5,500	5,500	19,850	33,500	66,720	66,920	67,050
740206	Canalizarea si tratarea apelor reziduale	142,600	0	37,700	35,600	34,700	34,600	147,890	148,300	148,590
7902	Partea a V-a Actiuni economice	341,700	0	81,000	94,000	55,700	111,000	299,130	299,740	300,140
8302	Agricultura, silvicultura, piscicultura si vanatoare	50,000	0	20,000	30,000	0	0	0	0	0
01	CHELTUIELI CURENTE	50,000	0	20,000	30,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	20,000	30,000	0	0	0	0	0
2001	Bunuri si servicii	50,000	0	20,000	30,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	20,000	30,000	0	0	X	X	X
830203	Agricultura	50,000	0	20,000	30,000	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	50,000	0	20,000	30,000	0	0	0	0	0
8402	Transporturi	282,700	0	60,000	60,000	52,700	110,000	289,800	290,380	290,760
01	CHELTUIELI CURENTE	191,900	0	37,300	37,300	30,000	87,300	199,000	199,580	199,960
20	TITLUL II BUNURI SI SERVICII	191,900	0	37,300	37,300	30,000	87,300	199,000	199,580	199,960

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	171,900	0	32,300	32,300	25,000	82,300	X	X	X
200105	Carburanti si lubrifianti	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	151,900	0	27,300	27,300	20,000	77,300	X	X	X
2030	Alte cheltuieli	20,000	0	5,000	5,000	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	5,000	5,000	5,000	5,000	X	X	X
79	OPERATIUNI FINANCIARE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
81	TITLUL XVII RAMBURSARI DE CREDITE	90,800	0	22,700	22,700	22,700	22,700	90,800	90,800	90,800
8102	Rambursari de credite interne	90,800	0	22,700	22,700	22,700	22,700	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90,800	0	22,700	22,700	22,700	22,700	X	X	X
840203	Transport rutier	282,700	0	60,000	60,000	52,700	110,000	289,800	290,380	290,760
84020301	Drumuri si poduri	282,700	0	60,000	60,000	52,700	110,000	289,800	290,380	290,760
8702	Alte actiuni economice	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
01	CHELTUIELI CURENTE	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
20	TITLUL II BUNURI SI SERVICII	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
2001	Bunuri si servicii	9,000	0	1,000	4,000	3,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9,000	0	1,000	4,000	3,000	1,000	X	X	X
870250	Alte actiuni economice	9,000	0	1,000	4,000	3,000	1,000	9,330	9,360	9,380
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	3,825,400		1,992,400	1,833,000	0	0	0	0	0
000202	I. VENITURI CURENTE	159,400		159,400	0	0	0	0	0	0
001202	C. VENITURI NEFISCALE	159,400		159,400	0	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	159,400		159,400	0	0	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	159,400		159,400	0	0	0	0	0	0

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
370204	Varsaminte din sectiunea de functionare	159,400		159,400	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	3,666,000		1,833,000	1,833,000	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	3,666,000		1,833,000	1,833,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,967,000	0	1,992,400	1,974,600	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	3,967,000	0	1,992,400	1,974,600	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	3,967,000	0	1,992,400	1,974,600	0	0	0	0	0
7101	Active fixe	3,967,000	0	1,992,400	1,974,600	0	0	X	X	X
710101	Constructii	3,967,000	0	1,992,400	1,974,600	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	80,000	0	20,000	60,000	0	0	0	0	0
6502	Invatamant	40,000	0	20,000	20,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	40,000	0	20,000	20,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	40,000	0	20,000	20,000	0	0	0	0	0
7101	Active fixe	40,000	0	20,000	20,000	0	0	X	X	X
710101	Constructii	40,000	0	20,000	20,000	0	0	X	X	X
650203	Invatamant prescolar si primar	40,000	0	20,000	20,000	0	0	0	0	0
65020301	Invatamant prescolar	40,000	0	20,000	20,000	0	0	0	0	0
6702	Cultura, recreere si religie	40,000	0	0	40,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	40,000	0	0	40,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	40,000	0	0	40,000	0	0	0	0	0
7101	Active fixe	40,000	0	0	40,000	0	0	X	X	X
710101	Constructii	40,000	0	0	40,000	0	0	X	X	X
670203	Servicii culturale	40,000	0	0	40,000	0	0	0	0	0
67020307	Camine culturale	40,000	0	0	40,000	0	0	0	0	0
7902	Partea a V-a Actiuni economice	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0
8402	Transporturi	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0
7101	Active fixe	3,887,000	0	1,972,400	1,914,600	0	0	X	X	X
710101	Constructii	3,887,000	0	1,972,400	1,914,600	0	0	X	X	X
840203	Transport rutier	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0

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
84020301	Drumuri si poduri	3,887,000	0	1,972,400	1,914,600	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-141,600	0	0	-141,600	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	141,600	0	0	141,600	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	141,600	0	0	141,600	0	0	0	0	0

ORDONATOR PRINCIPAL DE CREDITE

NICA MICU

CONSILIER SUPERIOR

IRINA COTEA

