

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale Program an	Prevederi trimestriale				2017	2018	2019	
			Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	3	4	5	6	7	8	9	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	5,940.00	2,277.20	1,369.50	1,180.50	1,112.80	5,187.00	5,684.00	5,829.00	
499002	VENITURI PROPRII	1,788.70	313.20	549.50	484.50	441.50	1,798.00	2,181.00	2,202.00	
000202	I. VENITURI CURENTE	4,814.00	1,151.20	1,369.50	1,180.50	1,112.80	5,183.00	5,680.00	5,825.00	
000302	A. VENITURI FISCALE	4,599.00	1,141.20	1,284.50	1,110.50	1,062.80	4,978.00	5,475.00	5,620.00	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,113.00	257.50	289.50	284.50	281.50	1,115.00	1,121.00	1,124.00	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,111.00	257.50	287.50	284.50	281.50	1,113.00	1,119.00	1,122.00	
0402	Cote si sume defalcate din impozitul pe venit	1,111.00	257.50	287.50	284.50	281.50	1,113.00	1,119.00	1,122.00	
040201	Cote defalcate din impozitul pe venit	340.00	85.00	85.00	85.00	85.00	340.00	340.00	340.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	771.00	172.50	202.50	199.50	196.50	773.00	779.00	782.00	
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	
0502	Alte impozite pe venit, profit si castiguri din capital	2.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	
050250	Alte impozite pe venit, profit si castiguri din capital	2.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	375.00	40.00	145.00	100.00	90.00	389.00	762.00	776.00	
0702	Impozite si taxe pe proprietate	375.00	40.00	145.00	100.00	90.00	389.00	762.00	776.00	
070201	Impozit si taxa pe cladiri	90.00	10.00	30.00	25.00	25.00	95.00	460.00	465.00	
07020101	Impozit pe cladiri de la persoane fizice	50.00	5.00	15.00	15.00	15.00	55.00	60.00	65.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	40.00	5.00	15.00	10.00	10.00	40.00	400.00	400.00	
070202	Impozit si taxa pe teren	280.00	30.00	110.00	75.00	65.00	290.00	297.00	305.00	

NR 368 / 02.02.2016.  
A.J.F.P. BACAU  
SERVICIUL "BUGET"  
VIZAT  
ISVORAN C. CRJELA

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020201	Impozit pe terenuri de la persoane fizice	120.00		15.00	55.00	25.00	25.00	120.00	120.00	120.00
07020202	Impozit si taxa pe teren de la persoane juridice	40.00		5.00	15.00	10.00	10.00	45.00	50.00	55.00
07020203	Impozitul pe terenul din extravilan	120.00		10.00	40.00	40.00	30.00	125.00	127.00	130.00
070203	Taxe judiciare de timbru si alte taxe de timbru	3.00		0.00	3.00	0.00	0.00	4.00	5.00	6.00
070250	Alte impozite si taxe pe proprietate	2.00		0.00	2.00	0.00	0.00	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,111.00		843.70	850.00	726.00	691.30	3,474.00	3,592.00	3,720.00
1102	Sume defalcate din TVA	3,025.30		838.00	820.00	696.00	671.30	3,385.00	3,499.00	3,623.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,188.00		592.00	625.00	501.00	470.00	2,357.00	2,446.00	2,541.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	66.30		16.00	18.00	18.00	14.30	78.00	82.00	86.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	771.00		230.00	177.00	177.00	187.00	950.00	971.00	996.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	85.70		5.70	30.00	30.00	20.00	89.00	93.00	97.00
160202	Impozit pe mijloacele de transport	85.70		5.70	30.00	30.00	20.00	89.00	93.00	97.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	70.00		5.00	25.00	25.00	15.00	72.00	75.00	77.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	15.70		0.70	5.00	5.00	5.00	17.00	18.00	20.00
001202	C. VENITURI NEFISCALE	215.00		10.00	85.00	70.00	50.00	205.00	205.00	205.00
001302	C1. VENITURI DIN PROPRIETATE	20.00		0.00	10.00	5.00	5.00	20.00	20.00	20.00
3002	Venituri din proprietate	20.00		0.00	10.00	5.00	5.00	20.00	20.00	20.00
300205	Venituri din concesiuni si inchirieri	20.00		0.00	10.00	5.00	5.00	20.00	20.00	20.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	20.00		0.00	10.00	5.00	5.00	20.00	20.00	20.00
001402	C2. VANZARI DE BUNURI SI SERVICII	195.00		10.00	75.00	65.00	45.00	185.00	185.00	185.00
3302	Venituri din prestari de servicii si alte activitati	50.00		0.00	20.00	15.00	15.00	50.00	50.00	50.00
330208	Venituri din prestari de servicii	50.00		0.00	20.00	15.00	15.00	50.00	50.00	50.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6		3	4	5	6	7	8	9
3402	Venituri din taxe administrative, eliberari permise	5.00		0.00	5.00	0.00	0.00	5.00	5.00	5.00
340202	Taxe extrajudiciare de timbru	5.00		0.00	5.00	0.00	0.00	5.00	5.00	5.00
3502	Amenzi, penalitati si confiscari	90.00		0.00	35.00	35.00	20.00	90.00	90.00	90.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	50.00		0.00	20.00	20.00	10.00	50.00	50.00	50.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	50.00		0.00	20.00	20.00	10.00	50.00	50.00	50.00
350250	Alte amenzi, penalitati si confiscari	40.00		0.00	15.00	15.00	10.00	40.00	40.00	40.00
3602	Diverse venituri	50.00		10.00	15.00	15.00	10.00	40.00	40.00	40.00
360206	Taxe speciale	40.00		0.00	15.00	15.00	10.00	40.00	40.00	40.00
360232	Sume provenite din finantarea bugetara a anilor precedenti	10.00		10.00	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	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-881.00		-461.00	-150.00	-160.00	-110.00	-352.00	-460.00	-530.00
370204	Varsaminte din sectiunea de functionare	881.00		461.00	150.00	160.00	110.00	352.00	460.00	530.00
001702	IV. SUBVENTII	982.00		982.00	0.00	0.00	0.00	4.00	4.00	4.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	982.00		982.00	0.00	0.00	0.00	4.00	4.00	4.00
4202	Subventii de la bugetul de stat	64.00		64.00	0.00	0.00	0.00	4.00	4.00	4.00
001902	A. De capital	60.00		60.00	0.00	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 postadarare	60.00		60.00	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	4.00		4.00	0.00	0.00	0.00	4.00	4.00	4.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	4.00		4.00	0.00	0.00	0.00	4.00	4.00	4.00
4302	Subventii de la alte administratii	918.00		918.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Prevederi anuale	Prevederi trimestriale				2017	2018	2019	
		Program an	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	918.00		918.00	0.00	0.00	0.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	144.00		144.00	0.00	0.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	144.00		144.00	0.00	0.00	0.00	0.00	0.00	0.00
45020401	Sume primite in contul platilor efectuate in anul curent	144.00		144.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,940.00	0.00	2,277.20	1,369.50	1,180.50	1,112.80	5,187.00	5,684.00	5,829.00
01	CHELTUIELI CURENTE	4,778.00	0.00	1,580.20	1,204.50	1,005.50	987.80	4,775.00	5,164.00	5,239.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,965.00	0.00	843.00	840.00	651.00	631.00	3,109.00	3,290.50	3,405.00
1001	Cheltuieli salariale in bani	2,242.50	0.00	633.50	665.00	477.00	467.00	X	X	X
100101	Salarii de baza	1,749.50	0.00	435.50	502.00	404.00	408.00	X	X	X
100105	Sporuri pentru conditii de munca	120.00	0.00	33.00	28.00	33.00	26.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	60.00	0.00	16.00	23.00	12.00	9.00	X	X	X
100111	Fond aferent platii cu ora	60.00	0.00	16.00	22.00	13.00	9.00	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	193.00	0.00	118.00	75.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	76.00	0.00	20.00	20.00	20.00	16.00	X	X	X
100202	Norme de hrana	76.00	0.00	20.00	20.00	20.00	16.00	X	X	X
1003	Contributii	646.50	0.00	189.50	155.00	154.00	148.00	X	X	X
100301	Contributii de asigurari sociale de stat	431.10	0.00	117.30	108.40	104.20	101.20	X	X	X
100302	Contributii de asigurari de somaj	17.60	0.00	7.20	2.70	5.10	2.60	X	X	X
100303	Contributii de asigurari sociale de sanatate	147.70	0.00	43.60	36.10	34.00	34.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	9.50	0.00	5.20	1.10	2.10	1.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	40.60	0.00	16.20	6.70	8.60	9.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,059.00	0.00	382.20	224.50	221.50	230.80	1,073.00	1,245.50	1,161.00
2001	Bunuri si servicii	755.30	0.00	238.20	147.30	161.00	208.80	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
200101	Furnituri de birou	28.90	0.00	9.30	7.50	5.80	6.30	X	X	X
200102	Materiale pentru curatenie	33.50	0.00	5.20	10.80	11.50	6.00	X	X	X
200103	Încalzit, iluminat si forta motrica	319.00	0.00	116.00	42.00	39.00	122.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200105	Carburanti si lubrifianti	81.50	0.00	22.20	18.50	28.00	12.80	X	X	X
200106	Piese de schimb	15.50	0.00	6.00	4.00	1.50	4.00	X	X	X
200107	Transport	12.00	0.00	4.00	4.00	1.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.50	0.00	8.50	8.50	8.00	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	149.40	0.00	45.50	33.50	42.30	28.10	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	75.00	0.00	19.50	16.50	22.90	16.10	X	X	X
2002	Reparatii curente	171.70	0.00	66.00	52.20	47.50	6.00	X	X	X
2004	Medicamente si materiale sanitare	9.00	0.00	3.00	3.00	0.00	3.00	X	X	X
200404	Dezinfectanti	9.00	0.00	3.00	3.00	0.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	52.00	0.00	34.00	11.00	1.00	6.00	X	X	X
200501	Uniforme si echipament	9.00	0.00	5.00	0.00	0.00	4.00	X	X	X
200530	Alte obiecte de inventar	43.00	0.00	29.00	11.00	1.00	2.00	X	X	X
2006	Depasari, detasari, transferari	8.00	0.00	2.00	3.00	0.00	3.00	X	X	X
200601	Depasari interne, detasari, transferari	8.00	0.00	2.00	3.00	0.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	0.00	2.00	1.00	2.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	1.00	3.00	3.00	2.00	X	X	X
2014	Protectia muncii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	7.00	0.00	5.00	0.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	41.00	0.00	32.00	3.00	6.00	0.00	X	X	X
203003	Prime de asigurare non-Viata	21.00	0.00	12.00	3.00	6.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	35.00	0.00	17.00	6.00	6.00	6.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
3001	Dobanzi aferente datoriei publice interne	35.00	0.00	17.00	6.00	6.00	6.00		X	X						
300102	Dobanzi aferente creditelor interne garantate	35.00	0.00	17.00	6.00	6.00	6.00		X	X						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	30.00	30.00	30.00	30.00		130.00	140.00		150.00				
5101	Transferuri curente	120.00	0.00	30.00	30.00	30.00	30.00		X	X						
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00		X	X						
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	168.00	0.00	168.00	0.00	0.00	0.00		0.00	0.00		0.00				
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	168.00	0.00	168.00	0.00	0.00	0.00		X	X						
560403	Cheltuieli neeligibile	168.00	0.00	168.00	0.00	0.00	0.00		X	X						
57	TITLUL IX ASISTENTA SOCIALA	423.00	0.00	138.00	102.00	95.00	88.00		455.00	480.00		515.00				
5702	Ajutoare sociale	423.00	0.00	138.00	102.00	95.00	88.00		X	X						
570201	Ajutoare sociale in numerar	423.00	0.00	138.00	102.00	95.00	88.00		X	X						
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	2.00	2.00	2.00	2.00		8.00	8.00		8.00				
5901	Burse	8.00	0.00	2.00	2.00	2.00	2.00		X	X						
70	CHELTUIELI DE CAPITAL	917.00	0.00	497.00	150.00	160.00	110.00		352.00	460.00		530.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	917.00	0.00	497.00	150.00	160.00	110.00		352.00	460.00		530.00				
7101	Active fixe	917.00	0.00	497.00	150.00	160.00	110.00		X	X						
710101	Constructii	375.00	0.00	255.00	60.00	60.00	0.00		X	X						
710102	Masini, echipamente si mijloace de transport	150.00	0.00	100.00	50.00	0.00	0.00		X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	392.00	0.00	142.00	40.00	100.00	110.00		X	X						
79	OPERATIUNI FINANCIARE	245.00	0.00	200.00	15.00	15.00	15.00		60.00	60.00		60.00				
81	TITLUL XVII RAMBURSARI DE CREDITE	245.00	0.00	200.00	15.00	15.00	15.00		60.00	60.00		60.00				
8101	Rambursari de credite externe	185.00	0.00	185.00	0.00	0.00	0.00		X	X						
810102	Rambursari de credite externe garantate si directe submprumutate	185.00	0.00	185.00	0.00	0.00	0.00		X	X						
8102	Rambursari de credite interne	60.00	0.00	15.00	15.00	15.00	15.00		X	X						

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		Prevederi anuale		Prevederi trimestriale				2017	2018	2019									
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV	7	8	9									
A	B																		
810201	Rambursari de credite interne garantate	60.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	X	X	X					
5002	Partea I-a Servicii publice generale	1,605.00	0.00	502.00	371.00	346.00	386.00	1,475.00	1,640.00	1,640.00	1,640.00	1,475.00	1,640.00	1,640.00	1,640.00				
5102	Autoritati publice si actiuni externe	1,350.00	0.00	435.00	255.00	310.00	350.00	1,345.00	1,500.00	1,500.00	1,490.00	1,345.00	1,500.00	1,500.00	1,490.00				
01	CHELTUIELI CURENTE	1,270.00	0.00	435.00	255.00	270.00	310.00	1,345.00	1,500.00	1,500.00	1,490.00	1,345.00	1,500.00	1,500.00	1,490.00				
10	TITLUL I CHELTUIELI DE PERSONAL	960.00	0.00	330.00	210.00	210.00	210.00	988.00	1,060.00	1,060.00	1,041.00	988.00	1,060.00	1,060.00	1,041.00				
1001	Cheletuile salariale in bani	751.00	0.00	267.00	164.00	160.00	160.00					X	X	X	X				
100101	Salarii de baza	481.00	0.00	117.00	119.00	120.00	125.00					X	X	X	X				
100105	Sporuri pentru conditii de munca	90.00	0.00	25.00	20.00	25.00	20.00					X	X	X	X				
100112	Indemnizatii plătite unor persoane din afara unitatii	60.00	0.00	15.00	15.00	15.00	15.00					X	X	X	X				
100130	Alte drepturi salariale in bani	120.00	0.00	110.00	10.00	0.00	0.00					X	X	X	X				
1003	Contributii	209.00	0.00	63.00	46.00	50.00	50.00					X	X	X	X				
100301	Contributii de asigurari sociale de stat	135.00	0.00	35.00	32.00	34.00	34.00					X	X	X	X				
100302	Contributii de asigurari de somaj	5.00	0.00	2.00	1.00	1.00	1.00					X	X	X	X				
100303	Contributii de asigurari sociale de sanatate	45.00	0.00	15.00	10.00	10.00	10.00					X	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00					X	X	X	X				
100306	Contributii pentru concedii si indemnizatii	23.00	0.00	10.00	3.00	5.00	5.00					X	X	X	X				
20	TITLUL II BUNURI SI SERVICII	310.00	0.00	105.00	45.00	60.00	100.00	357.00	440.00	440.00	449.00	357.00	440.00	440.00	449.00				
2001	Bunuri si servicii	256.00	0.00	80.00	33.00	51.00	92.00					X	X	X	X				
200101	Furnituri de birou	18.00	0.00	5.00	3.00	5.00	5.00					X	X	X	X				
200102	Materiale pentru curatenie	20.00	0.00	5.00	5.00	5.00	5.00					X	X	X	X				
200103	Încalzit, iluminat si forta motrica	100.00	0.00	42.00	1.00	4.00	53.00					X	X	X	X				
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00					X	X	X	X				
200105	Carburanti si lubrifianti	25.00	0.00	5.00	5.00	10.00	5.00					X	X	X	X				
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00					X	X	X	X				
200107	Transport	5.00	0.00	2.00	1.00	1.00	1.00					X	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	6.00	6.00	6.00	6.00					X	X	X	X				

		Buget 2016				Estimari			
Cod	Denumire indicator	Prevederi anuale	Prevederi trimestriale				2017	2018	2019
		Program an	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	33.00	8.00	5.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	23.00	5.00	5.00	8.00	5.00	X	X	X
2002	Reparatii curente	18.00	1.00	5.00	6.00	6.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	10.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.00	10.00	2.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	3.00	1.00	1.00	0.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	1.00	1.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	4.00	1.00	1.00	1.00	1.00	X	X	X
2014	Protectia muncii	1.00	1.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	7.00	5.00	0.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	9.00	6.00	3.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	9.00	6.00	3.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	80.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	80.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00
7101	Active fixe	80.00	0.00	0.00	40.00	40.00	X	X	X
710101	Constructii	40.00	0.00	0.00	40.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	0.00	0.00	40.00	X	X	X
510201	Autoritati executive si legislative	1,350.00	435.00	255.00	310.00	350.00	1,345.00	1,500.00	1,490.00
51020103	Autoritati executive	1,350.00	435.00	255.00	310.00	350.00	1,345.00	1,500.00	1,490.00
5402	Alte servicii publice generale	100.00	20.00	80.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	100.00	20.00	80.00	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	85.00	10.00	75.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	73.00	8.00	65.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	73.00	8.00	65.00	0.00	0.00	X	X	X
1003	Contributii	12.00	2.00	10.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.00	2.00	10.00	0.00	0.00	X	X	X



		Buget 2016										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00				
2001	Bunuri si servicii	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X				
200101	Furnituri de birou	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X				
200105	Carburanti si lubrifianti	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X				
200107	Transport	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X				
540250	Alte servicii publice generale	100.00	0.00	20.00	80.00	0.00	0.00	0.00	0.00	0.00				
5502	Dobanzi	35.00	0.00	17.00	6.00	6.00	6.00	0.00	0.00	0.00				
01	CHELTUIELI CURENTE	35.00	0.00	17.00	6.00	6.00	6.00	0.00	0.00	0.00				
30	TITLUL III DOBANZI	35.00	0.00	17.00	6.00	6.00	6.00	0.00	0.00	0.00				
3001	Dobanzi aferente datoriei publice interne	35.00	0.00	17.00	6.00	6.00	6.00	X	X	X				
300102	Dobanzi aferente creditelor interne garantate	35.00	0.00	17.00	6.00	6.00	6.00	X	X	X				
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	120.00	0.00	30.00	30.00	30.00	30.00	130.00	140.00	150.00				
01	CHELTUIELI CURENTE	120.00	0.00	30.00	30.00	30.00	30.00	130.00	140.00	150.00				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	30.00	30.00	30.00	30.00	130.00	140.00	150.00				
5101	Transferuri curente	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X				
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X				
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	130.00	140.00	150.00				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	377.00	0.00	123.00	88.00	88.00	78.00	394.00	415.50	458.00				
6102	Ordine publica si siguranta nationala	377.00	0.00	123.00	88.00	88.00	78.00	394.00	415.50	458.00				
01	CHELTUIELI CURENTE	360.00	0.00	106.00	88.00	88.00	78.00	394.00	415.50	458.00				
10	TITLUL I CHELTUIELI DE PERSONAL	295.00	0.00	80.00	75.00	75.00	65.00	324.00	336.50	369.00				
1001	Cheltuieli salariale in bani	178.50	0.00	47.50	44.00	45.00	42.00	X	X	X				
100101	Salarii de baza	152.50	0.00	40.50	37.00	38.00	37.00	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
100105	Sporuri pentru conditii de munca	26.00	0.00	7.00	7.00	7.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	76.00	0.00	20.00	20.00	20.00	16.00	X	X	X
100202	Norme de hrana	76.00	0.00	20.00	20.00	20.00	16.00	X	X	X
1003	Contributii	40.50	0.00	12.50	11.00	10.00	7.00	X	X	X
100301	Contributii de asigurari sociale de stat	26.00	0.00	7.00	7.00	7.00	5.00	X	X	X
100302	Contributii de asigurari de somaj	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	9.50	0.00	2.50	3.00	2.50	1.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	26.00	13.00	13.00	13.00	70.00	79.00	89.00
2001	Bunuri si servicii	51.00	0.00	16.00	13.00	13.00	9.00	X	X	X
200101	Furnituri de birou	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
200103	Incaltzit, iluminat si forta motrica	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200106	Piese de schimb	4.50	0.00	2.00	1.00	0.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	3.00	3.00	4.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.50	0.00	5.00	3.00	4.50	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	10.00	0.00	0.00	4.00	X	X	X
200501	Uniforme si echipament	9.00	0.00	5.00	0.00	0.00	4.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	90.00	0.00	36.00	18.00	18.00	18.00	106.00	109.00	126.00

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
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	287.00	0.00	87.00	70.00	70.00	60.00	288.00	306.50	333.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,730.00	0.00	792.00	762.00	585.00	591.00	2,854.00	3,044.50	3,260.00
6502	Invatamant	1,912.00	0.00	480.00	587.00	433.00	412.00	2,076.00	2,165.00	2,259.00
01	CHELTUIELI CURENTE	1,842.00	0.00	480.00	537.00	413.00	412.00	1,976.00	2,065.00	2,159.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,540.00	0.00	403.00	460.00	341.00	336.00	1,704.00	1,789.00	1,878.00
1001	Cheltuieli salariale in bani	1,173.00	0.00	295.00	376.00	253.00	249.00	X	X	X
100101	Salarii de baza	1,053.00	0.00	263.00	331.00	228.00	231.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	60.00	0.00	16.00	23.00	12.00	9.00	X	X	X
100111	Fond aferent platii cu ora	60.00	0.00	16.00	22.00	13.00	9.00	X	X	X
1003	Contributii	367.00	0.00	108.00	84.00	88.00	87.00	X	X	X
100301	Contributii de asigurari sociale de stat	260.00	0.00	73.00	67.00	60.00	60.00	X	X	X
100302	Contributii de asigurari de somaj	9.00	0.00	4.00	1.00	3.00	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	76.00	0.00	23.00	12.00	20.00	21.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	7.00	0.00	3.00	1.00	2.00	1.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	15.00	0.00	5.00	3.00	3.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	294.00	0.00	75.00	75.00	70.00	74.00	264.00	268.00	273.00
2001	Bunuri si servicii	218.00	0.00	51.00	50.00	53.00	64.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	0.00	5.00	6.00	1.00	X	X	X
200103	Incaltzit, iluminat si forta motrica	105.00	0.00	32.00	20.00	15.00	38.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	8.00	7.00	15.00	5.00	X	X	X
200106	Piese de schimb	7.00	0.00	3.00	2.00	0.00	2.00	X	X	X
200107	Transport	5.00	0.00	2.00	1.00	0.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.00	2.00	1.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	1.00	5.00	8.00	6.00	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	2017	2018	2019				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	1.00	5.00	8.00	6.00		X	X				
2002	Reparatii curente	14.00	0.00	0.00	7.00	7.00	0.00		X	X				
2004	Medicamente si materiale sanitare	9.00	0.00	3.00	3.00	0.00	3.00		X	X				
200404	Dezinfectanti	9.00	0.00	3.00	3.00	0.00	3.00		X	X				
2005	Bunuri de natura obiectelor de inventar	26.00	0.00	14.00	9.00	1.00	2.00		X	X				
200530	Alte obiecte de inventar	26.00	0.00	14.00	9.00	1.00	2.00		X	X				
2006	Daplasari, detasari, transferari	5.00	0.00	1.00	2.00	0.00	2.00		X	X				
200601	Deplasari interne, detasari, transferari	5.00	0.00	1.00	2.00	0.00	2.00		X	X				
2011	Carti, publicatii si materiale documentare	5.00	0.00	0.00	2.00	1.00	2.00		X	X				
2013	Pregatire profesionala	5.00	0.00	0.00	2.00	2.00	1.00		X	X				
2030	Alte cheltuieli	12.00	0.00	6.00	0.00	6.00	0.00		X	X				
203003	Prime de asigurare non-viata	12.00	0.00	6.00	0.00	6.00	0.00		X	X				
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	2.00	2.00	2.00	2.00		8.00	8.00			8.00	
5901	Burse	8.00	0.00	2.00	2.00	2.00	2.00		X	X				
70	CHELTUIELI DE CAPITAL	70.00	0.00	0.00	50.00	20.00	0.00		100.00	100.00			100.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	70.00	0.00	0.00	50.00	20.00	0.00		100.00	100.00			100.00	
7101	Active fixe	70.00	0.00	0.00	50.00	20.00	0.00		X	X				
710101	Constructii	70.00	0.00	0.00	50.00	20.00	0.00		X	X				
650203	Invatamant prescolar si primar	855.00	0.00	214.00	214.00	214.00	213.00		955.00	1,015.00			1,075.00	
65020301	Invatamant prescolar	241.00	0.00	60.00	60.00	60.00	61.00		291.00	321.00			351.00	
65020302	Invatamant primar	614.00	0.00	154.00	154.00	154.00	152.00		664.00	694.00			724.00	
650204	Invatamant secundar	1,057.00	0.00	286.00	373.00	219.00	199.00		1,121.00	1,150.00			1,184.00	
65020401	Invatamant secundar inferior	1,057.00	0.00	286.00	373.00	219.00	199.00		1,121.00	1,150.00			1,184.00	
6702	Cultura, recreere si religie	350.00	0.00	164.00	63.00	42.00	81.00		270.00	339.50			419.00	
01	CHELTUIELI CURENTE	50.00	0.00	14.00	13.00	12.00	11.00		50.00	59.50			69.00	
10	TITLUL I CHELTUIELI DE PERSONAL	40.00	0.00	10.00	10.00	10.00	10.00		40.00	45.00			50.00	
1001	Cheltuieli salariale in bani	32.00	0.00	8.00	8.00	8.00	8.00		X	X			X	

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
100105	Sporuri pentru conditii de munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
1003	Contributii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	4.00	3.00	2.00	1.00	10.00	14.50	19.00
2001	Bunuri si servicii	9.80	0.00	4.00	2.80	2.00	1.00	X	X	X
200101	Furnituri de birou	1.40	0.00	0.30	0.50	0.30	0.30	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.20	0.80	0.00	0.00	X	X	X
200103	Încalziti, iluminati si forta motrica	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.50	0.00	1.50	0.50	1.00	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.40	0.00	0.50	0.50	0.30	0.10	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.50	0.00	0.50	0.50	0.40	0.10	X	X	X
2002	Reparatii curente	0.20	0.00	0.00	0.20	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	300.00	0.00	150.00	50.00	30.00	70.00	220.00	280.00	350.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	150.00	50.00	30.00	70.00	220.00	280.00	350.00
7101	Active fixe	300.00	0.00	150.00	50.00	30.00	70.00	X	X	X
710101	Constructii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	150.00	0.00	100.00	50.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	100.00	0.00	0.00	0.00	30.00	70.00	X	X	X
670203	Servicii culturale	270.00	0.00	114.00	63.00	12.00	81.00	200.00	259.50	319.00
67020302	Biblioteci publice comunale, orasenesi, municipale	50.00	0.00	14.00	13.00	12.00	11.00	50.00	59.50	69.00
67020307	Carne culturale	220.00	0.00	100.00	50.00	0.00	70.00	150.00	200.00	250.00

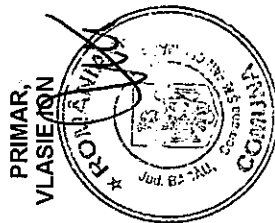
Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670250	Alte servicii in domeniile culturii, recreerii si religiei	80.00	0.00	50.00	0.00	30.00	0.00	70.00	80.00	100.00
6802	Asigurari si asistenta sociala	468.00	0.00	148.00	112.00	110.00	98.00	508.00	540.00	582.00
01	CHELTUIELI CURENTE	468.00	0.00	148.00	112.00	110.00	98.00	508.00	540.00	582.00
10	TITLUL I CHELTUIELI DE PERSONAL	45.00	0.00	10.00	10.00	15.00	10.00	53.00	60.00	67.00
1001	Cheltuieli salariale in bani	35.00	0.00	8.00	8.00	11.00	8.00	X	X	X
100101	Salarii de baza	35.00	0.00	8.00	8.00	11.00	8.00	X	X	X
1003	Contributii	10.00	0.00	2.00	2.00	4.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	5.30	0.00	1.10	1.20	2.00	1.00	X	X	X
100302	Contributii de asigurari sociale de somaj	0.70	0.00	0.10	0.10	0.50	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.20	0.00	0.60	0.60	1.00	1.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.70	0.00	0.10	0.10	0.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	423.00	0.00	138.00	102.00	96.00	88.00	455.00	480.00	515.00
5702	Ajutoare sociale	423.00	0.00	138.00	102.00	95.00	88.00	X	X	X
570201	Ajutoare sociale in numerar	423.00	0.00	138.00	102.00	95.00	88.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	419.00	0.00	109.00	110.00	105.00	95.00	453.00	480.00	517.00
68020502	Asistenta sociala in caz de invaliditate	419.00	0.00	109.00	110.00	105.00	95.00	453.00	480.00	517.00
680215	Prevenirea excluderii sociale	49.00	0.00	39.00	2.00	5.00	3.00	55.00	60.00	65.00
68021501	Ajutor social	49.00	0.00	39.00	2.00	5.00	3.00	55.00	60.00	65.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	372.00	0.00	200.00	58.00	57.00	57.00	357.00	426.00	314.00
7002	Locuinte, servicii si dezvoltare publica	315.00	0.00	180.00	45.00	45.00	45.00	287.00	350.00	229.00
01	CHELTUIELI CURENTE	170.00	0.00	80.00	30.00	30.00	30.00	195.00	210.00	89.00
20	TITLUL II BUNURI SI SERVICII	170.00	0.00	80.00	30.00	30.00	30.00	195.00	210.00	89.00
2001	Bunuri si servicii	150.00	0.00	60.00	30.00	30.00	30.00	X	X	X
200103	Încalziti, iluminati si forta motrica	110.00	0.00	40.00	20.00	20.00	30.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	85.00	0.00	85.00	0.00	0.00	0.00	32.00	80.00	80.00
71	TITLUL XIII ACTIVE NEFINANCIARE	85.00	0.00	85.00	0.00	0.00	0.00	32.00	80.00	80.00
7101	Active fixe	85.00	0.00	85.00	0.00	0.00	0.00	X	X	X
710101	Constructii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	60.00	0.00	15.00	15.00	15.00	15.00	60.00	60.00	60.00
81	TITLUL XVII RAMBURSARI DE CREDITE	60.00	0.00	15.00	15.00	15.00	15.00	60.00	60.00	60.00
8102	Rambursari de credite interne	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
810201	Rambursari de credite interne garantate	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	65.00	0.00	20.00	15.00	15.00	15.00	60.00	60.00	60.00
70020501	Alimentare cu apa	65.00	0.00	20.00	15.00	15.00	15.00	60.00	60.00	60.00
700206	Iluminat public si electrificari rurale	150.00	0.00	60.00	30.00	30.00	30.00	180.00	190.00	64.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	0.00	0.00	47.00	100.00	105.00
7402	Protectia mediului	57.00	0.00	20.00	13.00	12.00	12.00	70.00	76.00	85.00
01	CHELTUIELI CURENTE	57.00	0.00	20.00	13.00	12.00	12.00	70.00	76.00	85.00
20	TITLUL II BUNURI SI SERVICII	57.00	0.00	20.00	13.00	12.00	12.00	70.00	76.00	85.00
2001	Bunuri si servicii	52.00	0.00	15.00	13.00	12.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	7.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	8.00	3.00	2.00	2.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	57.00	0.00	20.00	13.00	12.00	12.00	70.00	76.00	85.00
74020502	Colectarea, tratarea si distrugerea deseurilor	57.00	0.00	20.00	13.00	12.00	12.00	70.00	76.00	85.00
7902	Partea a V-a Actiuni economice	856.00	0.00	660.20	90.50	104.50	0.80	107.00	158.00	157.00

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									
8402	Transporturi	856.00	0.00	660.20	90.50	104.50	0.80	107.00	158.00	157.00
01	CHELTUIELI CURENTE	306.00	0.00	230.20	40.50	34.50	0.80	107.00	158.00	157.00
20	TITLUL II BUNURI SI SERVICII	138.00	0.00	62.20	40.50	34.50	0.80	107.00	158.00	157.00
2001	Bunuri si servicii	3.50	0.00	2.20	0.50	0.00	0.80	X	X	X
200105	Carburanti si lubrifianti	3.50	0.00	2.20	0.50	0.00	0.80	X	X	X
2002	Reparatii curente	134.50	0.00	60.00	40.00	34.50	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	168.00	0.00	168.00	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	168.00	0.00	168.00	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	168.00	0.00	168.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	365.00	0.00	245.00	50.00	70.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	365.00	0.00	245.00	50.00	70.00	0.00	0.00	0.00	0.00
7101	Active fixe	365.00	0.00	245.00	50.00	70.00	0.00	X	X	X
710101	Constructii	210.00	0.00	200.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	155.00	0.00	45.00	40.00	70.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	185.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	185.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
8101	Rambursari de credite externe	185.00	0.00	185.00	0.00	0.00	0.00	X	X	X
810102	Rambursari de credite externe garantate si directe submprumutate	185.00	0.00	185.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	856.00	0.00	660.20	90.50	104.50	0.80	107.00	158.00	157.00
84020301	Drumuri si poduri	856.00	0.00	660.20	90.50	104.50	0.80	107.00	158.00	157.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	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	1=3+4+5+6	Trim I	Trim II				Trim III	Trim IV
A	B		2	3	4	5	6	7	8	9
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



PRIMAR,  
VLASIE

CONTABIL,  
STOICA ANA