

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

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	57,540.00		13,466.00	15,684.00	16,129.00	12,261.00	48,793.00	49,914.00	51,091.00
499002	VENITURI PROPRII	22,157.00		6,126.00	5,822.00	5,689.00	4,520.00	22,564.00	22,587.00	22,615.00
000202	I. VENITURI CURENTE	45,597.00		12,237.00	13,420.00	11,009.00	8,931.00	48,202.00	49,323.00	50,500.00
000302	A. VENITURI FISCALE	42,891.00		11,503.00	12,776.00	10,365.00	8,247.00	45,522.00	46,643.00	47,820.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	11,886.00		3,426.00	3,250.00	3,150.00	2,060.00	12,130.00	12,153.00	12,181.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	11,886.00		3,426.00	3,250.00	3,150.00	2,060.00	12,130.00	12,153.00	12,181.00
0302	Impozit pe venit	210.00		50.00	50.00	50.00	60.00	210.00	210.00	210.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	210.00		50.00	50.00	50.00	60.00	210.00	210.00	210.00
0402	Cote si sume defalcate din impozitul pe venit	11,676.00		3,376.00	3,200.00	3,100.00	2,000.00	11,920.00	11,943.00	11,971.00
040201	Cote defalcate din impozitul pe venit	11,280.00		3,280.00	3,100.00	3,000.00	1,900.00	11,500.00	11,500.00	11,500.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	396.00		96.00	100.00	100.00	100.00	420.00	443.00	471.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	5,332.00		1,371.00	1,330.00	1,330.00	1,301.00	5,550.00	5,550.00	5,550.00
0702	Impozite si taxe pe proprietate	5,332.00		1,371.00	1,330.00	1,330.00	1,301.00	5,550.00	5,550.00	5,550.00
070201	Impozit si taxa pe cladiri	4,032.00		1,040.00	1,000.00	1,000.00	992.00	4,100.00	4,100.00	4,100.00
07020101	Impozit pe cladiri de la persoane fizice	1,792.00		450.00	450.00	450.00	442.00	1,800.00	1,800.00	1,800.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	2,240.00		590.00	550.00	550.00	550.00	2,300.00	2,300.00	2,300.00
070202	Impozit si taxa pe teren	1,143.00		294.00	290.00	290.00	269.00	1,300.00	1,300.00	1,300.00
07020201	Impozit pe terenuri de la persoane fizice	454.00		115.00	115.00	115.00	109.00	600.00	600.00	600.00
07020202	Impozit si taxa pe teren de la persoane juridice	585.00		150.00	150.00	150.00	135.00	600.00	600.00	600.00
07020203	Impozitul pe terenul din extravilan	104.00		29.00	25.00	25.00	25.00	100.00	100.00	100.00
070203	Taxe judiciare de timbru si alte taxe de timbru	157.00		37.00	40.00	40.00	40.00	150.00	150.00	150.00

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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	25,617.00		6,692.00	8,182.00	5,871.00	4,872.00	27,792.00	28,890.00	30,039.00
1102	Sume defalcate din TVA	23,440.00		6,111.00	7,598.00	5,320.00	4,411.00	25,638.00	26,736.00	27,885.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	23,300.00		6,075.00	7,563.00	5,285.00	4,377.00	25,466.00	26,559.00	27,704.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	140.00		36.00	35.00	35.00	34.00	172.00	177.00	181.00
1202	Alte impozite si taxe generale pe bunuri si servicii	4.00		4.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	Taxe hoteliere	4.00		4.00	0.00	0.00	0.00	0.00	0.00	0.00
1502	Taxe pe servicii specifice	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
150201	Impozit pe spectacole	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,169.00		576.00	583.00	550.00	460.00	2,150.00	2,150.00	2,150.00
160202	Impozit pe mijloacele de transport	1,536.00		426.00	400.00	400.00	310.00	1,550.00	1,550.00	1,550.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,012.00		262.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	524.00		164.00	150.00	150.00	60.00	550.00	550.00	550.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	633.00		150.00	183.00	150.00	150.00	600.00	600.00	600.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	56.00		14.00	14.00	14.00	14.00	50.00	50.00	50.00
1802	Alte impozite si taxe fiscale	56.00		14.00	14.00	14.00	14.00	50.00	50.00	50.00
180250	Alte impozite si taxe	56.00		14.00	14.00	14.00	14.00	50.00	50.00	50.00
001202	C. VENITURI NEFISCALE	2,706.00		734.00	644.00	644.00	684.00	2,680.00	2,680.00	2,680.00
001302	C1. VENITURI DIN PROPRIETATE	821.00		235.00	195.00	195.00	196.00	860.00	860.00	860.00
3002	Venituri din proprietate	821.00		235.00	195.00	195.00	196.00	860.00	860.00	860.00
300205	Venituri din concesiuni si inchirieri	781.00		195.00	195.00	195.00	196.00	800.00	800.00	800.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	781.00		195.00	195.00	195.00	196.00	800.00	800.00	800.00
300208	Venituri din dividende	40.00		40.00	0.00	0.00	0.00	60.00	60.00	60.00
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	40.00		40.00	0.00	0.00	0.00	60.00	60.00	60.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,885.00		499.00	449.00	449.00	488.00	1,820.00	1,820.00	1,820.00
3302	Venituri din prestari de servicii si alte activitati	42.00		13.00	10.00	10.00	9.00	40.00	40.00	40.00

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
330208	Venituri din prestari de servicii	22.00		5.00	5.00	5.00	7.00	20.00	20.00	20.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	20.00		8.00	5.00	5.00	2.00	20.00	20.00	20.00
3402	Venituri din taxe administrative, eliberari permise	229.00		55.00	55.00	55.00	64.00	230.00	230.00	230.00
340202	Taxe extrajudiciare de timbru	229.00		55.00	55.00	55.00	64.00	230.00	230.00	230.00
3502	Amenzi, penalitati si confiscari	798.00		194.00	191.00	191.00	222.00	770.00	770.00	770.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	631.00		150.00	150.00	150.00	181.00	600.00	600.00	600.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	631.00		150.00	150.00	150.00	181.00	600.00	600.00	600.00
350250	Alte amenzi, penalitati si confiscari	167.00		44.00	41.00	41.00	41.00	170.00	170.00	170.00
3602	Diverse venituri	816.00		237.00	193.00	193.00	193.00	780.00	780.00	780.00
360232	Sume provenite din finantarea bugetara a anilor precedenti	44.00		44.00	0.00	0.00	0.00	0.00	0.00	0.00
36023202	Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de dezvoltare	42.00		42.00	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	2.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	772.00		193.00	193.00	193.00	193.00	780.00	780.00	780.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,804.00		-776.00	-65.00	-795.00	-168.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	1,804.00		776.00	65.00	795.00	168.00	0.00	0.00	0.00
001702	IV. SUBVENTII	10,643.00		929.00	1,264.00	5,120.00	3,330.00	591.00	591.00	591.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,643.00		929.00	1,264.00	5,120.00	3,330.00	591.00	591.00	591.00
4202	Subventii de la bugetul de stat	10,643.00		929.00	1,264.00	5,120.00	3,330.00	591.00	591.00	591.00
001902	A. De capital	565.00		300.00	265.00	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 postaderare	565.00		300.00	265.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	10,078.00		629.00	999.00	5,120.00	3,330.00	591.00	591.00	591.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	44.00		4.00	0.00	0.00	40.00	44.00	44.00	44.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	534.00		125.00	120.00	120.00	169.00	547.00	547.00	547.00
420265	Finantarea Programului National de Dezvoltare Locala	9,500.00		500.00	879.00	5,000.00	3,121.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	1,300.00		300.00	1,000.00	0.00	0.00	0.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	1,300.00		300.00	1,000.00	0.00	0.00	0.00	0.00	0.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	1,300.00		300.00	1,000.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	58,411.00	0.00	13,466.00	15,684.00	16,574.00	12,687.00	48,793.00	49,914.00	51,091.00
01	CHELTUIELI CURENTE	44,417.00	0.00	11,592.00	13,519.00	10,334.00	8,972.00	48,793.00	49,914.00	51,091.00
10	TITLUL I CHELTUIELI DE PERSONAL	26,715.00	0.00	6,833.00	8,308.00	6,194.00	5,380.00	28,943.00	29,970.00	31,067.00
1001	Cheltuieli salariale in bani	21,670.10	0.00	5,409.30	6,762.60	5,028.70	4,469.50	X	X	X
100101	Salarii de baza	20,108.40	0.00	5,000.50	6,256.80	4,710.40	4,140.70	X	X	X
100105	Sporuri pentru conditii de munca	601.50	0.00	150.50	157.00	149.00	145.00	X	X	X
100106	Alte sporuri	92.20	0.00	28.30	26.30	22.30	15.30	X	X	X
100110	Fond pentru posturi ocupate prin cumul	40.00	0.00	12.00	11.00	10.00	7.00	X	X	X
100111	Fond aferent platii cu ora	537.00	0.00	165.00	165.50	91.00	115.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
100113	Indemnizatii de delegare	9.00	0.00	6.00	1.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	102.00	0.00	2.00	100.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	128.00	0.00	61.00	56.00	8.00	3.00	X	X	X
100205	Transportul la si de la locul de munca	128.00	0.00	61.00	56.00	8.00	3.00	X	X	X
1003	Contributii	4,916.90	0.00	1,362.70	1,489.40	1,157.30	907.50	X	X	X
100301	Contributii de asigurari sociale de stat	3,279.40	0.00	889.70	1,011.60	770.80	607.30	X	X	X
100302	Contributii de asigurari de somaj	161.70	0.00	53.10	44.40	37.30	26.90	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,147.70	0.00	315.60	350.50	271.90	209.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	111.80	0.00	37.00	26.50	26.20	22.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	216.30	0.00	67.30	56.40	51.10	41.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	12,778.00	0.00	3,304.00	3,456.00	3,037.00	2,981.00	15,696.00	15,790.00	15,870.00
2001	Bunuri si servicii	9,461.50	0.00	2,447.50	2,554.00	2,182.00	2,278.00	X	X	X
200101	Furnituri de birou	160.00	0.00	47.50	39.00	34.50	39.00	X	X	X
200102	Materiale pentru curatenie	175.00	0.00	41.00	45.00	42.00	47.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,761.00	0.00	834.00	821.00	474.00	632.00	X	X	X
200104	Apa, canal si salubritate	328.50	0.00	98.50	87.00	80.00	63.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	1,418.00	0.00	214.00	438.00	416.00	350.00	X	X	X
200106	Piese de schimb	262.00	0.00	91.00	51.00	60.00	60.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	218.00	0.00	59.00	56.00	53.00	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	173.00	0.00	31.00	47.00	31.00	64.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,966.00	0.00	1,031.50	970.00	991.50	973.00	X	X	X
2002	Reparatii curente	2,460.00	0.00	525.00	713.00	704.00	518.00	X	X	X
2003	Hrana	120.00	0.00	33.00	30.00	30.00	27.00	X	X	X
200301	Hrana pentru oameni	120.00	0.00	33.00	30.00	30.00	27.00	X	X	X
2004	Medicamente si materiale sanitare	59.00	0.00	4.00	3.00	0.00	52.00	X	X	X
200401	Medicamente	38.00	0.00	3.00	3.00	0.00	32.00	X	X	X
200402	Materiale sanitare	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200403	Reactivi	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	202.00	0.00	78.00	41.00	40.00	43.00	X	X	X
200501	Uniforme si echipament	47.00	0.00	5.00	10.00	22.00	10.00	X	X	X
200530	Alte obiecte de inventar	155.00	0.00	73.00	31.00	18.00	33.00	X	X	X
2006	Daplasari, detasari, transferari	74.00	0.00	27.00	21.00	14.00	12.00	X	X	X
200601	Deplasari interne, detasari, transferari	73.00	0.00	27.00	20.00	14.00	12.00	X	X	X
200602	Deplasari în strainatate	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2009	Materiale de laborator	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	17.50	0.00	13.50	1.00	1.00	2.00	X	X	X
2012	Consultanta si expertiza	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	188.00	0.00	55.00	41.00	53.00	39.00	X	X	X
2014	Protectia muncii	49.00	0.00	16.50	13.00	11.50	8.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	72.00	0.00	72.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	68.00	0.00	32.50	32.00	1.50	2.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
203003	Prime de asigurare non-viata	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	31.00	11.00	0.00	1.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1,000.00	0.00	400.00	200.00	200.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,242.00	0.00	526.00	989.00	443.00	284.00	1,999.00	1,999.00	1,999.00
5101	Transferuri curente	2,242.00	0.00	526.00	989.00	443.00	284.00	X	X	X
510101	Transferuri catre institutii publice	1,942.00	0.00	526.00	689.00	443.00	284.00	X	X	X
510103	Actiuni de sanatate	300.00	0.00	0.00	300.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	88.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	88.00	0.00	44.00	44.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	88.00	0.00	44.00	44.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,574.00	0.00	480.00	517.00	455.00	122.00	2,150.00	2,150.00	2,150.00
5702	Ajutoare sociale	1,574.00	0.00	480.00	517.00	455.00	122.00	X	X	X
570201	Ajutoare sociale in numerar	1,368.00	0.00	439.00	435.00	434.00	60.00	X	X	X
570202	Ajutoare sociale in natura	206.00	0.00	41.00	82.00	21.00	62.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
5911	Asociatii si fundatii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	13,994.00	0.00	1,874.00	2,165.00	6,240.00	3,715.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	13,994.00	0.00	1,874.00	2,165.00	6,240.00	3,715.00	0.00	0.00	0.00
7101	Active fixe	13,994.00	0.00	1,874.00	2,165.00	6,240.00	3,715.00	X	X	X
710101	Constructii	13,215.00	0.00	1,325.00	2,165.00	6,240.00	3,485.00	X	X	X
710102	Masini, echipamente si mijloace de transport	506.00	0.00	318.00	0.00	0.00	188.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	42.00	0.00	0.00	0.00	0.00	42.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	231.00	0.00	231.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	5,179.00	0.00	1,527.00	1,337.00	1,156.00	1,159.00	4,066.00	4,066.00	4,066.00
5102	Autoritati publice si actiuni externe	3,747.00	0.00	1,039.00	932.00	882.00	894.00	3,750.00	3,750.00	3,750.00
01	CHELTUIELI CURENTE	3,698.00	0.00	990.00	932.00	882.00	894.00	3,750.00	3,750.00	3,750.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,625.00	0.00	656.00	656.00	658.00	655.00	2,675.00	2,675.00	2,675.00
1001	Cheltuieli salariale in bani	2,167.00	0.00	539.00	542.00	543.00	543.00	X	X	X
100101	Salarii de baza	1,785.00	0.00	445.00	446.00	447.00	447.00	X	X	X
100105	Sporuri pentru conditii de munca	198.00	0.00	48.00	50.00	50.00	50.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	45.00	45.00	45.00	45.00	X	X	X
100113	Indemnizatii de delegare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	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
1003	Contributii	458.00	0.00	117.00	114.00	115.00	112.00	X	X	X
100301	Contributii de asigurari sociale de stat	315.00	0.00	79.00	79.00	79.00	78.00	X	X	X
100302	Contributii de asigurari de somaj	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	113.00	0.00	29.00	28.00	28.00	28.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	17.00	0.00	5.00	4.00	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,069.00	0.00	333.00	275.00	223.00	238.00	1,070.00	1,070.00	1,070.00
2001	Bunuri si servicii	790.00	0.00	211.00	210.00	169.00	200.00	X	X	X
200101	Furnituri de birou	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.00	3.00	2.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	110.00	0.00	40.00	40.00	0.00	30.00	X	X	X
200104	Apa, canal si salubritate	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200105	Carburanti si lubrifianti	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200106	Piese de schimb	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	68.00	0.00	17.00	17.00	17.00	17.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	520.00	0.00	130.00	130.00	130.00	130.00	X	X	X
2002	Reparatii curente	80.00	0.00	30.00	30.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	26.00	0.00	9.00	5.00	4.00	8.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	24.00	0.00	8.00	4.00	4.00	8.00	X	X	X
2006	Daplasari, detasari, transferari	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
2014	Protectia muncii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203009	Executarea silita a creantelor bugetare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	1.00	1.00	1.00	1.00	5.00	5.00	5.00
5911	Asociatii si fundatii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	49.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	49.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	49.00	0.00	49.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	48.00	0.00	48.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,747.00	0.00	1,039.00	932.00	882.00	894.00	3,750.00	3,750.00	3,750.00
51020103	Autoritati executive	3,747.00	0.00	1,039.00	932.00	882.00	894.00	3,750.00	3,750.00	3,750.00
5402	Alte servicii publice generale	1,432.00	0.00	488.00	405.00	274.00	265.00	316.00	316.00	316.00
01	CHELTUIELI CURENTE	1,432.00	0.00	488.00	405.00	274.00	265.00	316.00	316.00	316.00
10	TITLUL I CHELTUIELI DE PERSONAL	141.00	0.00	13.00	110.00	9.00	9.00	36.00	36.00	36.00
1001	Cheltuieli salariale in bani	133.50	0.00	9.50	108.00	8.00	8.00	X	X	X
100101	Salarii de baza	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100105	Sporuri pentru conditii de munca	8.50	0.00	2.50	2.00	2.00	2.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
1003	Contributii	7.50	0.00	3.50	2.00	1.00	1.00	X	X	X
100301	Contributii de asigurari sociale de stat	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	1.00	1.00	0.00	0.00	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	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1,000.00	0.00	400.00	200.00	200.00	200.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	271.00	0.00	75.00	75.00	65.00	56.00	280.00	280.00	280.00
5101	Transferuri curente	271.00	0.00	75.00	75.00	65.00	56.00	X	X	X
510101	Transferuri catre institutii publice	271.00	0.00	75.00	75.00	65.00	56.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
540210	Servicii publice comunitare de evidenta a persoanelor	271.00	0.00	75.00	75.00	65.00	56.00	280.00	280.00	280.00
540250	Alte servicii publice generale	161.00	0.00	13.00	130.00	9.00	9.00	36.00	36.00	36.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	89.00	0.00	24.00	12.00	8.00	45.00	44.00	44.00	44.00
6102	Ordine publica si siguranta nationala	89.00	0.00	24.00	12.00	8.00	45.00	44.00	44.00	44.00
01	CHELTUIELI CURENTE	47.00	0.00	24.00	12.00	8.00	3.00	44.00	44.00	44.00
20	TITLUL II BUNURI SI SERVICII	47.00	0.00	24.00	12.00	8.00	3.00	44.00	44.00	44.00
2001	Bunuri si servicii	39.00	0.00	20.00	10.00	8.00	1.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	19.00	9.00	7.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	42.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	42.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	0.00
7101	Active fixe	42.00	0.00	0.00	0.00	0.00	42.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	42.00	0.00	0.00	0.00	0.00	42.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	89.00	0.00	24.00	12.00	8.00	45.00	44.00	44.00	44.00
6302	Partea a III-a Cheltuieli Social - Culturale	29,229.00	0.00	7,720.00	9,466.00	6,601.00	5,442.00	32,012.00	33,033.00	34,205.00
6502	Invatamant	21,212.00	0.00	5,437.00	6,808.00	4,612.00	4,355.00	23,420.00	24,450.00	25,613.00
01	CHELTUIELI CURENTE	21,212.00	0.00	5,437.00	6,808.00	4,612.00	4,355.00	23,420.00	24,450.00	25,613.00
10	TITLUL I CHELTUIELI DE PERSONAL	18,847.00	0.00	4,802.00	6,147.00	4,154.00	3,744.00	20,718.00	21,754.00	22,842.00
1001	Cheltuieli salariale in bani	15,252.60	0.00	3,764.80	5,003.60	3,365.70	3,118.50	X	X	X
100101	Salarii de baza	14,519.40	0.00	3,542.50	4,779.80	3,227.40	2,969.70	X	X	X
100105	Sporuri pentru conditii de munca	64.00	0.00	17.00	21.00	15.00	11.00	X	X	X
100106	Alte sporuri	92.20	0.00	28.30	26.30	22.30	15.30	X	X	X
100110	Fond pentru posturi ocupate prin cumul	40.00	0.00	12.00	11.00	10.00	7.00	X	X	X
100111	Fond aferent platii cu ora	537.00	0.00	165.00	165.50	91.00	115.50	X	X	X
1002	Cheltuieli salariale in natura	128.00	0.00	61.00	56.00	8.00	3.00	X	X	X
100205	Transportul la si de la locul de munca	128.00	0.00	61.00	56.00	8.00	3.00	X	X	X
1003	Contributii	3,466.40	0.00	976.20	1,087.40	780.30	622.50	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	2,307.40	0.00	639.70	738.60	519.80	409.30	X	X	X
100302	Contributii de asigurari de somaj	124.50	0.00	38.40	35.40	27.80	22.90	X	X	X
100303	Contributii de asigurari sociale de sanatate	807.70	0.00	227.60	255.50	179.90	144.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	70.50	0.00	22.70	17.50	17.20	13.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	156.30	0.00	47.80	40.40	35.60	32.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,365.00	0.00	635.00	661.00	458.00	611.00	2,702.00	2,696.00	2,771.00
2001	Bunuri si servicii	2,195.00	0.00	551.00	642.00	423.00	579.00	X	X	X
200101	Furnituri de birou	82.00	0.00	21.50	20.00	17.50	23.00	X	X	X
200102	Materiale pentru curatenie	127.00	0.00	26.00	34.00	29.00	38.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	939.00	0.00	280.00	312.00	106.00	241.00	X	X	X
200104	Apa, canal si salubritate	138.00	0.00	45.00	35.00	28.00	30.00	X	X	X
200105	Carburanti si lubrifianti	116.00	0.00	26.00	50.00	18.00	22.00	X	X	X
200106	Piese de schimb	25.00	0.00	9.00	6.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	111.00	0.00	29.00	29.00	26.00	27.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	172.00	0.00	30.00	47.00	31.00	64.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	485.00	0.00	84.50	109.00	162.50	129.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
200401	Medicamente	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	20.00	0.00	0.00	10.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	20.00	0.00	0.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	30.00	0.00	14.00	9.00	4.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	30.00	0.00	14.00	9.00	4.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	79.00	0.00	23.00	9.00	30.00	17.00	X	X	X
2014	Protectia muncii	6.00	0.00	6.00	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
650203	Invatamant prescolar si primar	5,429.10	0.00	1,474.70	1,699.40	1,181.50	1,073.50	5,895.00	6,102.00	6,330.00
65020301	Invatamant prescolar	2,564.00	0.00	794.00	849.00	504.00	417.00	2,805.00	2,935.00	3,072.00

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
65020302	Invatamant primar	2,865.10	0.00	680.70	850.40	677.50	656.50	3,090.00	3,167.00	3,258.00
650204	Invatamant secundar	15,627.16	0.00	3,912.06	5,069.85	3,400.69	3,244.56	17,097.96	17,978.96	18,883.96
65020401	Invatamant secundar inferior	4,181.90	0.00	959.30	1,233.60	949.50	1,039.50	4,633.00	4,902.00	5,170.00
65020402	Invatamant secundar superior	10,420.26	0.00	2,677.76	3,460.25	2,208.19	2,074.06	11,439.96	12,036.96	12,658.96
65020403	Invatamant profesional	1,025.00	0.00	275.00	376.00	243.00	131.00	1,025.00	1,040.00	1,055.00
650205	Invatamant postliceal	135.74	0.00	30.24	38.75	29.81	36.94	156.04	160.04	170.04
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	20.00	0.00	0.00	0.00	271.00	209.00	229.00
6602	Sanatate	855.00	0.00	137.00	422.00	124.00	172.00	974.00	974.00	974.00
01	CHELTUIELI CURENTE	855.00	0.00	137.00	422.00	124.00	172.00	974.00	974.00	974.00
10	TITLUL I CHELTUIELI DE PERSONAL	484.00	0.00	125.00	120.00	120.00	119.00	492.00	492.00	492.00
1001	Cheltuieli salariale in bani	395.00	0.00	101.00	98.00	98.00	98.00	X	X	X
100101	Salarii de baza	352.00	0.00	88.00	88.00	88.00	88.00	X	X	X
100105	Sporuri pentru conditii de munca	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	89.00	0.00	24.00	22.00	22.00	21.00	X	X	X
100301	Contributii de asigurari sociale de stat	62.00	0.00	16.00	16.00	15.00	15.00	X	X	X
100302	Contributii de asigurari de somaj	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.00	0.00	5.00	5.00	5.00	5.00	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	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	71.00	0.00	12.00	2.00	4.00	53.00	82.00	82.00	82.00
2001	Bunuri si servicii	13.00	0.00	4.00	2.00	4.00	3.00	X	X	X
200101	Furnituri de birou	3.00	0.00	1.00	0.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
200401	Medicamente	30.00	0.00	0.00	0.00	0.00	30.00	X	X	X
200402	Materiale sanitare	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	300.00	0.00	0.00	300.00	0.00	0.00	400.00	400.00	400.00
5101	Transferuri curente	300.00	0.00	0.00	300.00	0.00	0.00	X	X	X
510103	Actiuni de sanatate	300.00	0.00	0.00	300.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	300.00	0.00	0.00	300.00	0.00	0.00	400.00	400.00	400.00
66020601	Spitale generale	300.00	0.00	0.00	300.00	0.00	0.00	400.00	400.00	400.00
660208	Servicii de sanatate publica	555.00	0.00	137.00	122.00	124.00	172.00	574.00	574.00	574.00
6702	Cultura, recreere si religie	3,408.00	0.00	991.00	1,054.00	784.00	579.00	3,015.00	3,015.00	3,015.00
01	CHELTUIELI CURENTE	3,398.00	0.00	981.00	1,054.00	784.00	579.00	3,015.00	3,015.00	3,015.00
10	TITLUL I CHELTUIELI DE PERSONAL	817.00	0.00	205.00	205.00	205.00	202.00	850.00	850.00	850.00
1001	Cheltuieli salariale in bani	658.00	0.00	164.00	165.00	164.00	165.00	X	X	X
100101	Salarii de baza	581.00	0.00	144.00	146.00	145.00	146.00	X	X	X
100105	Sporuri pentru conditii de munca	76.00	0.00	19.00	19.00	19.00	19.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	159.00	0.00	41.00	40.00	41.00	37.00	X	X	X
100301	Contributii de asigurari sociale de stat	103.00	0.00	25.00	26.00	26.00	26.00	X	X	X
100302	Contributii de asigurari de somaj	5.00	0.00	1.50	1.00	1.50	1.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	34.00	0.00	9.00	9.00	9.00	7.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	0.00	3.00	2.00	2.00	3.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	7.00	0.00	2.50	2.00	2.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	910.00	0.00	325.00	235.00	201.00	149.00	846.00	846.00	846.00
2001	Bunuri si servicii	717.50	0.00	238.50	159.00	179.00	141.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	3.00	1.00	3.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	125.00	0.00	55.00	20.00	18.00	32.00	X	X	X
200104	Apa, canal si salubritate	62.50	0.00	21.50	21.00	20.00	0.00	X	X	X
200105	Carburanti si lubrifianti	120.00	0.00	30.00	30.00	40.00	20.00	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
200106	Piese de schimb	40.00	0.00	20.00	5.00	5.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	2.00	1.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	353.00	0.00	105.00	80.00	90.00	78.00	X	X	X
2002	Reparatii curente	95.00	0.00	45.00	45.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	14.00	9.00	12.00	5.00	X	X	X
200501	Uniforme si echipament	13.00	0.00	4.00	1.00	5.00	3.00	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	10.00	8.00	7.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200602	Deplasari in strainatate	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.50	0.00	5.50	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.00	0.00	1.00	5.00	1.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	2.50	3.00	3.50	2.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	24.00	0.00	11.50	11.00	0.50	1.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	23.00	0.00	11.00	11.00	0.00	1.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,671.00	0.00	451.00	614.00	378.00	228.00	1,319.00	1,319.00	1,319.00
5101	Transferuri curente	1,671.00	0.00	451.00	614.00	378.00	228.00	X	X	X
510101	Transferuri catre institutii publice	1,671.00	0.00	451.00	614.00	378.00	228.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,901.00	0.00	518.00	694.00	424.00	265.00	1,491.00	1,491.00	1,491.00
67020302	Biblioteci publice comunale, orasenesti, municipale	230.00	0.00	67.00	80.00	46.00	37.00	172.00	172.00	172.00
67020303	Muzee	783.00	0.00	219.00	277.00	165.00	122.00	623.00	623.00	623.00
67020304	Institutii publice de spectacole si concerte	888.00	0.00	232.00	337.00	213.00	106.00	696.00	696.00	696.00
670205	Servicii recreative si sportive	1,487.00	0.00	463.00	350.00	360.00	314.00	1,524.00	1,524.00	1,524.00

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
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,487.00	0.00	463.00	350.00	360.00	314.00	1,524.00	1,524.00	1,524.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	20.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	3,754.00	0.00	1,155.00	1,182.00	1,081.00	336.00	4,603.00	4,594.00	4,603.00
01	CHELTUIELI CURENTE	3,734.00	0.00	1,135.00	1,182.00	1,081.00	336.00	4,603.00	4,594.00	4,603.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,797.00	0.00	536.00	571.00	542.00	148.00	2,135.00	2,126.00	2,135.00
1001	Cheltuieli salariale in bani	1,452.00	0.00	436.00	445.00	442.00	129.00	X	X	X
100101	Salarii de baza	1,417.00	0.00	425.00	435.00	435.00	122.00	X	X	X
100105	Sporuri pentru conditii de munca	34.00	0.00	10.00	10.00	7.00	7.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	345.00	0.00	100.00	126.00	100.00	19.00	X	X	X
100301	Contributii de asigurari sociale de stat	230.00	0.00	64.00	86.00	65.00	15.00	X	X	X
100302	Contributii de asigurari de somaj	11.00	0.00	5.00	4.00	2.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	86.00	0.00	23.00	31.00	29.00	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.20	0.00	2.20	1.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	14.80	0.00	5.80	4.00	4.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	347.00	0.00	115.00	90.00	80.00	62.00	318.00	318.00	318.00
2001	Bunuri si servicii	164.00	0.00	60.00	45.00	38.00	21.00	X	X	X
200101	Furnituri de birou	15.00	0.00	5.00	3.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	5.00	3.00	4.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	104.00	0.00	41.00	31.00	21.00	11.00	X	X	X
2002	Reparatii curente	15.00	0.00	5.00	3.00	4.00	3.00	X	X	X
2003	Hrana	120.00	0.00	33.00	30.00	30.00	27.00	X	X	X
200301	Hrana pentru oameni	120.00	0.00	33.00	30.00	30.00	27.00	X	X	X
2004	Medicamente si materiale sanitare	7.00	0.00	3.00	3.00	0.00	1.00	X	X	X
200401	Medicamente	7.00	0.00	3.00	3.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	6.00	5.00	3.00	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	20.00	0.00	6.00	5.00	3.00	6.00	X	X	X
2006	Daplasari, detasari, transferari	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,574.00	0.00	480.00	517.00	455.00	122.00	2,150.00	2,150.00	2,150.00
5702	Ajutoare sociale	1,574.00	0.00	480.00	517.00	455.00	122.00	X	X	X
570201	Ajutoare sociale in numerar	1,368.00	0.00	439.00	435.00	434.00	60.00	X	X	X
570202	Ajutoare sociale in natura	206.00	0.00	41.00	82.00	21.00	62.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00
5911	Asociatii si fundatii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,479.00	0.00	804.00	845.00	810.00	20.00	3,360.00	3,351.00	3,360.00
68020502	Asistenta sociala in caz de invaliditate	2,479.00	0.00	804.00	845.00	810.00	20.00	3,360.00	3,351.00	3,360.00
680211	Crese	167.00	0.00	53.00	42.00	40.00	32.00	147.00	147.00	147.00
680215	Prevenirea excluderii sociale	45.00	0.00	5.00	0.00	0.00	40.00	70.00	70.00	70.00
68021501	Ajutor social	45.00	0.00	5.00	0.00	0.00	40.00	70.00	70.00	70.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	1,063.00	0.00	293.00	295.00	231.00	244.00	1,026.00	1,026.00	1,026.00
68025050	Alte cheltuieli in domeniul asistentei sociale	1,063.00	0.00	293.00	295.00	231.00	244.00	1,026.00	1,026.00	1,026.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	17,627.00	0.00	2,800.00	3,294.00	7,157.00	4,376.00	4,235.00	4,335.00	4,540.00
7002	Locuinte, servicii si dezvoltare publica	5,519.00	0.00	1,541.00	1,645.00	1,552.00	781.00	2,115.00	2,115.00	2,120.00
01	CHELTUIELI CURENTE	2,174.00	0.00	711.00	605.00	437.00	421.00	2,115.00	2,115.00	2,120.00
10	TITLUL I CHELTUIELI DE PERSONAL	279.00	0.00	75.00	71.00	68.00	65.00	287.00	287.00	287.00
1001	Cheltuieli salariale in bani	222.00	0.00	56.00	56.00	55.00	55.00	X	X	X
100101	Salarii de baza	222.00	0.00	56.00	56.00	55.00	55.00	X	X	X
1003	Contributii	57.00	0.00	19.00	15.00	13.00	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	36.00	0.00	10.00	10.00	9.00	7.00	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
100302	Contributii de asigurari de somaj	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,895.00	0.00	636.00	534.00	369.00	356.00	1,828.00	1,828.00	1,833.00
2001	Bunuri si servicii	1,667.00	0.00	514.00	462.00	352.00	339.00	X	X	X
200101	Furnituri de birou	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	1,475.00	0.00	425.00	425.00	316.00	309.00	X	X	X
200104	Apa, canal si salubritate	90.00	0.00	22.00	22.00	22.00	24.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	84.00	0.00	60.00	10.00	10.00	4.00	X	X	X
2002	Reparatii curente	170.00	0.00	105.00	35.00	15.00	15.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2014	Protectia muncii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,345.00	0.00	830.00	1,040.00	1,115.00	360.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,345.00	0.00	830.00	1,040.00	1,115.00	360.00	0.00	0.00	0.00
7101	Active fixe	3,345.00	0.00	830.00	1,040.00	1,115.00	360.00	X	X	X
710101	Constructii	3,215.00	0.00	700.00	1,040.00	1,115.00	360.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	130.00	0.00	130.00	0.00	0.00	0.00	X	X	X
700203	Locuinte	130.00	0.00	65.00	35.00	15.00	15.00	150.00	150.00	150.00
70020330	Alte cheltuieli in domeniul locuintelor	130.00	0.00	65.00	35.00	15.00	15.00	150.00	150.00	150.00
700205	Alimentare cu apa si amenajari hidrotehnice	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00
70020501	Alimentare cu apa	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00
700206	Iluminat public si electrificari rurale	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00

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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,969.00	0.00	1,056.00	1,210.00	1,237.00	466.00	545.00	545.00	550.00
7402	Protectia mediului	12,108.00	0.00	1,259.00	1,649.00	5,605.00	3,595.00	2,120.00	2,220.00	2,420.00
01	CHELTUIELI CURENTE	2,008.00	0.00	534.00	524.00	480.00	470.00	2,120.00	2,220.00	2,420.00
20	TITLUL II BUNURI SI SERVICII	1,920.00	0.00	490.00	480.00	480.00	470.00	2,120.00	2,220.00	2,420.00
2001	Bunuri si servicii	1,920.00	0.00	490.00	480.00	480.00	470.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,920.00	0.00	490.00	480.00	480.00	470.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	88.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	88.00	0.00	44.00	44.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	88.00	0.00	44.00	44.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10,100.00	0.00	725.00	1,125.00	5,125.00	3,125.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10,100.00	0.00	725.00	1,125.00	5,125.00	3,125.00	0.00	0.00	0.00
7101	Active fixe	10,100.00	0.00	725.00	1,125.00	5,125.00	3,125.00	X	X	X
710101	Constructii	10,000.00	0.00	625.00	1,125.00	5,125.00	3,125.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deeurilor	1,888.00	0.00	494.00	494.00	450.00	450.00	2,000.00	2,100.00	2,300.00
74020501	Salubritate	1,800.00	0.00	450.00	450.00	450.00	450.00	2,000.00	2,100.00	2,300.00
74020502	Colectarea, tratarea si distrugerea deeurilor	88.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	10,100.00	0.00	725.00	1,125.00	5,125.00	3,125.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	120.00	0.00	40.00	30.00	30.00	20.00	120.00	120.00	120.00
7902	Partea a V-a Actiuni economice	6,287.00	0.00	1,395.00	1,575.00	1,652.00	1,665.00	8,436.00	8,436.00	8,236.00
8402	Transporturi	6,287.00	0.00	1,395.00	1,575.00	1,652.00	1,665.00	8,436.00	8,436.00	8,236.00
01	CHELTUIELI CURENTE	5,859.00	0.00	1,155.00	1,575.00	1,652.00	1,477.00	8,436.00	8,436.00	8,236.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,725.00	0.00	421.00	428.00	438.00	438.00	1,750.00	1,750.00	1,750.00
1001	Cheltuieli salariale in bani	1,390.00	0.00	339.00	345.00	353.00	353.00	X	X	X
100101	Salarii de baza	1,208.00	0.00	294.00	300.00	307.00	307.00	X	X	X
100105	Sporuri pentru conditii de munca	181.00	0.00	44.00	45.00	46.00	46.00	X	X	X
100113	Indemnizatii de delegare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	335.00	0.00	82.00	83.00	85.00	85.00	X	X	X
100301	Contributii de asigurari sociale de stat	221.00	0.00	54.00	55.00	56.00	56.00	X	X	X
100302	Contributii de asigurari de somaj	7.00	0.00	2.00	2.00	2.00	1.00	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
100303	Contributii de asigurari sociale de sanatate	73.00	0.00	18.00	18.00	18.00	19.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	22.00	0.00	5.00	5.00	6.00	6.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,134.00	0.00	734.00	1,147.00	1,214.00	1,039.00	6,686.00	6,686.00	6,486.00
2001	Bunuri si servicii	1,936.00	0.00	359.00	524.00	529.00	524.00	X	X	X
200101	Furnituri de birou	11.00	0.00	6.00	4.00	0.00	1.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	30.00	20.00	30.00	20.00	X	X	X
200104	Apa, canal si salubritate	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200105	Carburanti si lubrifianti	1,150.00	0.00	150.00	350.00	350.00	300.00	X	X	X
200106	Piese de schimb	195.00	0.00	60.00	40.00	50.00	45.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	6.00	4.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	439.00	0.00	100.00	100.00	89.00	150.00	X	X	X
2002	Reparatii curente	2,100.00	0.00	340.00	600.00	660.00	500.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200403	Reactivi	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	44.00	0.00	6.00	5.00	21.00	12.00	X	X	X
200501	Uniforme si echipament	27.00	0.00	0.00	3.00	17.00	7.00	X	X	X
200530	Alte obiecte de inventar	17.00	0.00	6.00	2.00	4.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	2.00	0.00	0.00	1.00	X	X	X
2012	Consultanta si expertiza	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	14.00	0.00	2.00	6.00	4.00	2.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	428.00	0.00	240.00	0.00	0.00	188.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	428.00	0.00	240.00	0.00	0.00	188.00	0.00	0.00	0.00
7101	Active fixe	428.00	0.00	240.00	0.00	0.00	188.00	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
710102	Masini, echipamente si mijloace de transport	428.00	0.00	240.00	0.00	0.00	188.00	X	X	X
840203	Transport rutier	6,287.00	0.00	1,395.00	1,575.00	1,652.00	1,665.00	8,436.00	8,436.00	8,236.00
84020303	Strazi	6,287.00	0.00	1,395.00	1,575.00	1,652.00	1,665.00	8,436.00	8,436.00	8,236.00
9602	Rezerve, Excedent/Deficit	-871.00	0.00	0.00	0.00	-445.00	-426.00	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
9902	Deficit	871.00	0.00	0.00	0.00	445.00	426.00	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	871.00	0.00	0.00	0.00	445.00	426.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil

Nr. crt.	Tip chelt.	Capitol bugetar	Denumirea obiectivului	Cod CPV (OUG34/2006)	Cod M.F. (HG 2139/2004)	Valoarea prevazuta (mii lei)	Cod	Obs. (Term. ex.)
			AUTORITATI PUBLICE					
1	C	51.02.01.03	Reactualizare P.U.G	71410000-5	-	1,00	71.01.30	Tr. I
2	C		Echipament pentru masuratori topo GPS RTK			30,00		Tr. II
3	C		Calculator cu echipamente periferice			3,00		Tr. II
4	C		Soft cu licenta AutoCAD Map			5,00		Tr. II
5	C		Calculatoare cu monitor (4 buc.)			10,00		Tr. II
			TOTAL			49,00		
			SVSU					
1	C	61.02	Sirena electronica de alarmare	35121700-5	3.3.4.	42,00	71.01.03	Tr. IV
			TOTAL			42,00		
			SPGC – SPATHI VERZI					
1	B	67.02	Instalatie incalzire biblioteca			10,00		Tr. IV
			TOTAL			10,00		
			ASISTENTA SOCIALA					
1	C	68.02.50	Sistem de detectare si alarmare la incendiu	31625200-5		20,00		Tr. I
			TOTAL			20,00		
			ALTE SERVICII IN DOMENIUL DEZV.COMUNALE					
1.	A	70.02.50	Consolidare drum str. Fagetului	45233142-6	1.3.7.2.	340,00	71.01.01	Tr.II
2.	A	70.02.50	Consolidarea si reabilitarea Scolii cu clasele I-VIII Nr. 3, Sf. Apostol Andrei - corp B si a Scolii I-IV Noaptes, apartinatoare Scolii cu clasele I-VIII Nr. 3, Sf. Apostol Andrei din municipiul Curtea de Arges			1.550,00	71.01.01	Tr. I-II
3.	B	70.02.50	Reabilitare pod peste Valea lui Gan.	45221119-9	1.3.17.2.	515,00	71.01.01	Tr. III
4.	B	70.02.50	Reabilitare pod peste Valea Iasului.	45221119-9	1.3.17.2.	600,00	71.01.01	Tr. III
5.	B	70.02.50	Reabilitare pod peste Paraul Frasinilor.	45221119-9	1.3.17.2.	360,00	71.01.01	Tr. IV
6.	C	70.02.50	Reabilitare drum strada Valea Iasului - DALI +PT+DE	45233142-6	1.3.7.2.	130,00	71.01.01	Tr. IV
			TOTAL			3.495,00		

CANALIZARE SI TRATAREA APELOR REZIDUALE								
1.	A	74.02.06	Statie de tratare cu treapta mecanica, biologica si terciara si instalatie de primire vidanja.	45252100-9	1.8.8.	10.000,00		Tr. II
2.	C	74.02.06	Canalizare menajera Cuza Voda-Lt. Pavelescu-Progresului - Studiu fezabilitate .	79314000-8	-	100,00		Tr.IV
			TOTAL			10.100,00		
			S.P.G.C. - STRAZI					
1	C	84.02.03.03	Tractor					
2	C	84.02.03.03	Remorca tractor			170,00		Tr. I
3	C	84.02.03.03	Raspanditor material antiderapant ptr. autobasculanta			50,00		Tr. I
4	C	84.02.03.03	Raspanditor material antiderapant ptr. tractor			130,00		Tr.IV
5	C	84.02.03.03	Lama zapada tractor			33,00		Tr.IV
6	C	84.02.03.03	Placa vibratoare			25,00		Tr.IV
7	C	84.02.03.03	Centrala termica			15,00		Tr.IV
			TOTAL			5,00		Tr.IV
						428,00		
			TOTAL GENERAL			14.144,00		

PRIMAR,
Nicolae DIACONU

DIRECTOR ECONOMIC,
Gheorghe FLORESCU

DIRECTIA ARHITECT SEF,
Catalin BASOIU

COMP.INVESTITII-ACHIZITII,
Constantin TEODORESCU