

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2015 si estimari pe anii 2016-2018**

Formular 10

-mii lei-

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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	3,033.06		2,301.94	203.60	221.20	306.32	0.00	0.00	0.00
4802	VENITURI PROPRII	961.10		369.93	186.96	204.56	199.65	0.00	0.00	0.00
000202	I. VENITURI CURENTE	2,876.59		2,285.42	186.96	204.56	199.65	0.00	0.00	0.00
000302	A. VENITURI FISCALE	2,670.44		2,232.92	134.46	155.06	148.00	0.00	0.00	0.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	382.50		224.00	41.50	61.50	55.50	0.00	0.00	0.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	382.50		224.00	41.50	61.50	55.50	0.00	0.00	0.00
0302	Impozit pe venit	5.50		1.00	1.50	1.50	1.50	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.50		1.00	1.50	1.50	1.50	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	377.00		223.00	40.00	60.00	54.00	0.00	0.00	0.00
040201	Cote defalcate din impozitul pe venit	194.00		40.00	40.00	60.00	54.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	183.00		183.00	0.00	0.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	228.28		57.07	57.04	57.64	56.53	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	228.28		57.07	57.04	57.64	56.53	0.00	0.00	0.00
070201	Impozit si taxa pe cladiri	109.75		27.44	27.44	27.44	27.43	0.00	0.00	0.00
07020101	Impozit pe cladiri de la persoane fizice	72.17		18.04	18.04	18.04	18.05	0.00	0.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	37.58		9.40	9.40	9.40	9.38	0.00	0.00	0.00
070202	Impozit si taxa pe teren	118.53		29.63	29.60	30.20	29.10	0.00	0.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	43.73		10.93	10.90	10.90	11.00	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.40		0.60	0.60	1.20	0.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	72.40		18.10	18.10	18.10	18.10	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,039.66		1,946.85	30.92	30.92	30.97	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1102	Sume defalcate din TVA	1,915.49		1,915.49	0.00	0.00	0.00	0.00	0.00	0.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,213.00		1,213.00	0.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	702.49		702.49	0.00	0.00	0.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	124.17		31.36	30.92	30.92	30.97	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	123.73		30.92	30.92	30.92	30.97	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	101.68		25.42	25.42	25.42	25.42	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	22.05		5.50	5.50	5.50	5.55	0.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.21		0.21	0.00	0.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.23		0.23	0.00	0.00	0.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	20.00		5.00	5.00	5.00	5.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	20.00		5.00	5.00	5.00	5.00	0.00	0.00	0.00
180250	Alte impozite si taxe	20.00		5.00	5.00	5.00	5.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	206.15		52.50	52.50	49.50	51.65	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
3002	Venituri din proprietate	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	196.15		49.00	49.00	48.00	50.15	0.00	0.00	0.00
3302	Venituri din prestari de servicii si alte activitati	10.00		2.50	2.50	2.50	2.50	0.00	0.00	0.00
330208	Venituri din prestari de servicii	8.00		2.00	2.00	2.00	2.00	0.00	0.00	0.00
330224	Taxe din activitati cadastrale si agricultura	2.00		0.50	0.50	0.50	0.50	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	20.00		5.00	5.00	4.00	6.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	16.00		4.00	4.00	3.00	5.00	0.00	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	4.00		1.00	1.00	1.00	1.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	166.15		41.50	41.50	41.50	41.65	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	166.15		41.50	41.50	41.50	41.65	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	166.15		41.50	41.50	41.50	41.65	0.00	0.00	0.00
001702	IV. SUBVENTII	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
002002	B. Curente	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	130.00		10.00	10.00	10.00	100.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	26.47		6.52	6.64	6.64	6.67	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,620.44	133.13	1,637.09	712.59	633.85	636.91	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,508.38	0.00	1,328.09	368.59	374.79	436.91	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,510.42	0.00	967.65	192.45	175.14	175.18	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	1,384.29	0.00	937.57	158.24	144.24	144.24	X	X	X
100101	Salarii de baza	1,256.70	0.00	909.90	113.00	116.90	116.90	X	X	X
100105	Sporuri pentru conditii de munca	68.80	0.00	17.35	17.15	17.15	17.15	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	39.92	0.00	9.98	9.98	9.98	9.98	X	X	X
100113	Indemnizatii de delegare	0.97	0.00	0.34	0.21	0.21	0.21	X	X	X
100130	Alte drepturi salariale in bani	17.90	0.00	0.00	17.90	0.00	0.00	X	X	X
1003	Contributii	126.13	0.00	30.08	34.21	30.90	30.94	X	X	X
100301	Contributii de asigurari sociale de stat	86.93	0.00	20.69	23.66	21.28	21.30	X	X	X
100302	Contributii de asigurari de somaj	2.83	0.00	0.68	0.77	0.68	0.69	X	X	X
100303	Contributii de asigurari sociale de sanatate	30.70	0.00	7.36	8.27	7.53	7.54	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.94	0.00	0.22	0.23	0.25	0.25	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.73	0.00	1.13	1.28	1.16	1.17	X	X	X
20	TITLUL II BUNURI SI SERVICII	508.96	0.00	268.44	83.14	93.15	64.23	0.00	0.00	0.00
2001	Bunuri si servicii	336.81	0.00	181.59	54.79	55.75	44.68	X	X	X
200101	Furnituri de birou	135.50	0.00	129.65	2.15	2.10	1.60	X	X	X
200102	Materiale pentru curatenie	2.40	0.00	0.85	0.35	0.85	0.35	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	65.20	0.00	16.20	17.50	18.50	13.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	24.00	0.00	8.00	5.50	6.00	4.50	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.41	0.00	5.19	4.49	4.45	3.28	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	44.65	0.00	10.35	12.40	11.45	10.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	39.65	0.00	9.35	10.40	10.40	9.50	X	X	X
2002	Reparatii curente	37.55	0.00	12.10	7.65	12.65	5.15	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.20	0.00	2.85	3.00	2.95	1.40	X	X	X
200601	Deplasari interne, detasari, transferari	10.20	0.00	2.85	3.00	2.95	1.40	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2013	Pregatire profesionala	10.50	0.00	3.00	2.70	2.80	2.00	X	X	X
2014	Protectia muncii	5.10	0.00	1.20	1.30	1.30	1.30	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	54.10	0.00	54.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	28.70	0.00	8.60	7.70	7.70	4.70	X	X	X
203003	Prime de asigurare non-viata	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	28.20	0.00	8.10	7.70	7.70	4.70	X	X	X
55	TITLUL VII ALTE TRANSFERURI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5501	A. Transferuri interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
550118	Alte transferuri curente interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	473.00	0.00	88.00	89.00	102.50	193.50	0.00	0.00	0.00
5702	Ajutoare sociale	473.00	0.00	88.00	89.00	102.50	193.50	X	X	X
570201	Ajutoare sociale in numerar	473.00	0.00	88.00	89.00	102.50	193.50	X	X	X
59	TITLUL X ALTE CHELTUIELI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5911	Asociatii si fundatii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,112.06	133.13	309.00	344.00	259.06	200.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XII ACTIVE NEFINANCIARE	1,112.06	133.13	309.00	344.00	259.06	200.00	0.00	0.00	0.00
7101	Active fixe	904.06	133.13	249.00	196.00	259.06	200.00	X	X	X
710101	Constructii	813.06	133.13	184.00	180.00	249.06	200.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	91.00	0.00	65.00	16.00	10.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	208.00	0.00	60.00	148.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
01	CHELTUIELI CURENTE	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	498.85	0.00	118.30	139.09	120.73	120.73	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	412.79	0.00	97.97	114.94	99.94	99.94	X	X	X
100101	Salarii de baza	302.00	0.00	75.00	75.00	76.00	76.00	X	X	X
100105	Sporuri pentru conditii de munca	54.10	0.00	12.70	13.80	13.80	13.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	39.92	0.00	9.98	9.98	9.98	9.98	X	X	X
100113	Indemnizatii de delegare	0.77	0.00	0.29	0.16	0.16	0.16	X	X	X
100130	Alte drepturi salariale in bani	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
1003	Contributii	86.06	0.00	20.33	24.15	20.79	20.79	X	X	X
100301	Contributii de asigurari sociale de stat	58.90	0.00	13.90	16.60	14.20	14.20	X	X	X
100302	Contributii de asigurari de somaj	1.88	0.00	0.45	0.53	0.45	0.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	21.45	0.00	5.08	5.97	5.20	5.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.65	0.00	0.15	0.16	0.17	0.17	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.18	0.00	0.75	0.89	0.77	0.77	X	X	X
20	TITLUL II BUNURI SI SERVICII	154.50	0.00	34.15	39.35	50.85	30.15	0.00	0.00	0.00
2001	Bunuri si servicii	84.90	0.00	20.45	20.55	26.05	17.85	X	X	X
200101	Furnituri de birou	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	12.20	0.00	2.70	1.00	6.00	2.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.50	1.50	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.70	0.00	4.50	3.80	3.80	2.60	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	18.00	0.00	4.00	5.00	5.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	18.00	0.00	4.00	5.00	5.00	4.00	X	X	X
2002	Reparatii curente	16.00	0.00	1.00	5.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	8.50	0.00	2.50	2.50	2.50	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.50	0.00	2.50	2.50	2.50	1.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2014	Protectia muncii	5.10	0.00	1.20	1.30	1.30	1.30	X	X	X
2030	Alte cheltuieli	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
510201	Autoritati executive si legislative	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
51020103	Autoritati executive	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	57.23	0.00	16.38	12.71	15.82	12.32	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	57.23	0.00	16.38	12.71	15.82	12.32	0.00	0.00	0.00
01	CHELTUIELI CURENTE	57.23	0.00	16.38	12.71	15.82	12.32	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	41.23	0.00	11.38	9.21	10.32	10.32	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	33.80	0.00	9.50	7.50	8.40	8.40	X	X	X
100101	Salarii de baza	31.80	0.00	7.50	7.50	8.40	8.40	X	X	X
100105	Sporuri pentru conditii de munca	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	7.43	0.00	1.88	1.71	1.92	1.92	X	X	X
100301	Contributii de asigurari sociale de stat	5.20	0.00	1.30	1.20	1.35	1.35	X	X	X
100302	Contributii de asigurari de somaj	0.16	0.00	0.04	0.04	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.72	0.00	0.45	0.39	0.44	0.44	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.06	0.00	0.02	0.02	0.02	0.02	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.29	0.00	0.07	0.07	0.08	0.08	X	X	X
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	5.00	3.50	5.50	2.00	0.00	0.00	0.00
2001	Bunuri si servicii	4.50	0.00	3.00	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	4.50	0.00	3.00	0.50	0.50	0.50	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	0.50	0.50	0.00	X	X	X
2030	Alte cheltuieli	7.50	0.00	1.00	2.50	2.50	1.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.50	0.00	1.00	2.50	2.50	1.50	X	X	X
610205	Protectie civila si protectia contra incendiilor	16.00	0.00	5.00	3.50	5.50	2.00	0.00	0.00	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	41.23	0.00	11.38	9.21	10.32	10.32	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,905.20	133.13	1,267.16	214.44	174.89	248.71	0.00	0.00	0.00
6502	Invatamant	1,054.00	0.00	981.00	54.00	15.00	4.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	796.00	0.00	796.00	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	796.00	0.00	796.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	796.00	0.00	796.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	128.00	0.00	128.00	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	128.00	0.00	128.00	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	128.00	0.00	128.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	30.00	0.00	7.00	4.00	15.00	4.00	0.00	0.00	0.00
5702	Ajutoare sociale	30.00	0.00	7.00	4.00	15.00	4.00	X	X	X
570201	Ajutoare sociale in numerar	30.00	0.00	7.00	4.00	15.00	4.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
710101	Constructii	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
6602	Sanatate	56.47	0.00	16.52	16.64	16.64	6.67	0.00	0.00	0.00
01	CHELTUIELI CURENTE	26.47	0.00	6.52	6.64	6.64	6.67	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	26.47	0.00	6.52	6.64	6.64	6.67	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	21.50	0.00	5.30	5.40	5.40	5.40	X	X	X
100101	Salarii de baza	18.80	0.00	4.70	4.70	4.70	4.70	X	X	X
100105	Sporuri pentru conditii de munca	2.70	0.00	0.60	0.70	0.70	0.70	X	X	X
1003	Contributii	4.97	0.00	1.22	1.24	1.24	1.27	X	X	X
100301	Contributii de asigurari sociale de stat	3.45	0.00	0.85	0.86	0.86	0.88	X	X	X
100302	Contributii de asigurari de somaj	0.12	0.00	0.03	0.03	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.16	0.00	0.28	0.29	0.29	0.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
70	CHELTUIELI DE CAPITAL	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
660208	Servicii de sanatate publica	56.47	0.00	16.52	16.64	16.64	6.67	0.00	0.00	0.00
6702	Cultura, recreere si religie	262.29	133.13	166.97	37.23	32.66	25.44	0.00	0.00	0.00
01	CHELTUIELI CURENTE	122.29	0.00	32.97	31.23	32.66	25.44	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.43	0.00	14.28	16.44	14.86	14.86	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	49.20	0.00	11.60	13.40	12.10	12.10	X	X	X
100101	Salarii de baza	37.10	0.00	9.50	8.80	9.40	9.40	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	2.05	2.65	2.65	2.65	X	X	X
100113	Indemnizatii de delegare	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100130	Alte drepturi salariale in bani	1.90	0.00	0.00	1.90	0.00	0.00	X	X	X
1003	Contributii	11.23	0.00	2.68	3.04	2.76	2.76	X	X	X
100301	Contributii de asigurari sociale de stat	7.81	0.00	1.85	2.12	1.92	1.92	X	X	X
100302	Contributii de asigurari de somaj	0.29	0.00	0.07	0.08	0.07	0.07	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.61	0.00	0.63	0.70	0.64	0.64	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.02	0.02	0.02	0.02	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.44	0.00	0.11	0.12	0.11	0.11	X	X	X
20	TITLUL II BUNURI SI SERVICII	53.86	0.00	16.69	12.79	15.80	8.58	0.00	0.00	0.00
2001	Bunuri si servicii	38.41	0.00	11.14	8.74	10.70	7.83	X	X	X



Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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	0.50	0.00	0.15	0.15	0.10	0.10	X	X	X
200102	Materiale pentru curatenie	1.40	0.00	0.60	0.10	0.60	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	2.50	0.00	0.50	0.50	1.00	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.71	0.00	0.69	0.69	0.65	0.68	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.65	0.00	0.35	0.40	0.45	0.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21.65	0.00	5.35	5.40	5.40	5.50	X	X	X
2002	Reparatii curente	0.55	0.00	0.10	0.15	0.15	0.15	X	X	X
2006	Daplasari, detasari, transferari	1.70	0.00	0.35	0.50	0.45	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	1.70	0.00	0.35	0.50	0.45	0.40	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.20	0.30	0.00	X	X	X
2030	Alte cheltuieli	10.70	0.00	5.10	3.20	2.20	0.20	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.70	0.00	5.10	3.20	2.20	0.20	X	X	X
59	TITLUL X ALTE CHELTUIELI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5911	Asociatii si fundatii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	140.00	133.13	134.00	6.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	140.00	133.13	134.00	6.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	140.00	133.13	134.00	6.00	0.00	0.00	X	X	X
710101	Constructii	134.00	133.13	134.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
670203	Servicii culturale	100.29	0.00	25.97	30.23	25.66	18.44	0.00	0.00	0.00
67020302	Biblioteci publice comunale, orasenesti, municipale	36.96	0.00	7.94	9.11	11.08	8.83	0.00	0.00	0.00
67020307	Camine culturale	63.33	0.00	18.03	21.12	14.58	9.61	0.00	0.00	0.00
670205	Servicii recreative si sportive	162.00	133.13	141.00	7.00	7.00	7.00	0.00	0.00	0.00
67020501	Sport	162.00	133.13	141.00	7.00	7.00	7.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	532.45	0.00	102.68	106.57	110.59	212.60	0.00	0.00	0.00
01	CHELTUIELI CURENTE	532.45	0.00	102.68	106.57	110.59	212.60	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	87.45	0.00	21.18	21.07	22.59	22.60	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	71.00	0.00	17.20	17.00	18.40	18.40	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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	71.00	0.00	17.20	17.00	18.40	18.40	X	X	X
1003	Contributii	16.45	0.00	3.98	4.07	4.19	4.20	X	X	X
100301	Contributii de asigurari sociale de stat	11.57	0.00	2.79	2.88	2.95	2.95	X	X	X
100302	Contributii de asigurari de somaj	0.39	0.00	0.09	0.10	0.09	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.76	0.00	0.92	0.92	0.96	0.96	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.03	0.03	0.03	0.03	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.62	0.00	0.15	0.15	0.16	0.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
2001	Bunuri si servicii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	443.00	0.00	81.00	85.00	87.50	189.50	0.00	0.00	0.00
5702	Ajutoare sociale	443.00	0.00	81.00	85.00	87.50	189.50	X	X	X
570201	Ajutoare sociale in numerar	443.00	0.00	81.00	85.00	87.50	189.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	375.45	0.00	89.18	91.07	95.09	100.10	0.00	0.00	0.00
68020502	Asistenta sociala in caz de invaliditate	375.45	0.00	89.18	91.07	95.09	100.10	0.00	0.00	0.00
680215	Prevenirea excluderii sociale	140.00	0.00	10.00	10.00	10.00	110.00	0.00	0.00	0.00
68021501	Ajutor social	140.00	0.00	10.00	10.00	10.00	110.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	17.00	0.00	3.50	5.50	5.50	2.50	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	17.00	0.00	3.50	5.50	5.50	2.50	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	129.00	0.00	24.00	51.50	35.50	18.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	129.00	0.00	24.00	51.50	35.50	18.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	79.00	0.00	24.00	21.50	15.50	18.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	71.00	0.00	22.00	19.50	13.50	16.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	11.00	17.00	11.00	11.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	10.00	15.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
2002	Reparatii curente	21.00	0.00	11.00	2.50	2.50	5.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5501	A. Transferuri interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
550118	Alte transferuri curente interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
710101	Constructii	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	58.00	0.00	2.00	32.00	22.00	2.00	0.00	0.00	0.00
70020501	Alimentare cu apa	58.00	0.00	2.00	32.00	22.00	2.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	71.00	0.00	22.00	19.50	13.50	16.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	875.66	0.00	177.10	255.50	236.06	207.00	0.00	0.00	0.00
8402	Transporturi	875.66	0.00	177.10	255.50	236.06	207.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
2001	Bunuri si servicii	29.00	0.00	7.50	7.50	7.00	7.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	54.10	0.00	54.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
7101	Active fixe	584.06	0.00	55.00	100.00	229.06	200.00	X	X	X
710101	Constructii	529.06	0.00	0.00	100.00	229.06	200.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	55.00	0.00	55.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	208.00	0.00	60.00	148.00	0.00	0.00	X	X	X
840203	Transport rutier	875.66	0.00	177.10	255.50	236.06	207.00	0.00	0.00	0.00
84020301	Drumuri si poduri	875.66	0.00	177.10	255.50	236.06	207.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-587.38	0.00	664.85	-508.99	-412.65	-330.59	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	524.68	0.00	973.85	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	524.68	0.00	973.85	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 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9902	Deficit	1,112.06	0.00	309.00	508.99	412.65	330.59	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	164.99	153.59	130.59	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,112.06	0.00	309.00	344.00	259.06	200.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,033.06		2,301.94	203.60	221.20	306.32	0.00	0.00	0.00
4802	VENITURI PROPRII	961.10		369.93	186.96	204.56	199.65	0.00	0.00	0.00
000202	I. VENITURI CURENTE	2,876.59		2,285.42	186.96	204.56	199.65	0.00	0.00	0.00
000302	A. VENITURI FISCALE	2,670.44		2,232.92	134.46	155.06	148.00	0.00	0.00	0.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	382.50		224.00	41.50	61.50	55.50	0.00	0.00	0.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	382.50		224.00	41.50	61.50	55.50	0.00	0.00	0.00
0302	Impozit pe venit	5.50		1.00	1.50	1.50	1.50	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.50		1.00	1.50	1.50	1.50	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	377.00		223.00	40.00	60.00	54.00	0.00	0.00	0.00
040201	Cote defalcate din impozitul pe venit	194.00		40.00	40.00	60.00	54.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	183.00		183.00	0.00	0.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	228.28		57.07	57.04	57.64	56.53	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	228.28		57.07	57.04	57.64	56.53	0.00	0.00	0.00
070201	Impozit si taxa pe cladiri	109.75		27.44	27.44	27.44	27.43	0.00	0.00	0.00
07020101	Impozit pe cladiri de la persoane fizice	72.17		18.04	18.04	18.04	18.05	0.00	0.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	37.58		9.40	9.40	9.40	9.38	0.00	0.00	0.00
070202	Impozit si taxa pe teren	118.53		29.63	29.60	30.20	29.10	0.00	0.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	43.73		10.93	10.90	10.90	11.00	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.40		0.60	0.60	1.20	0.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	72.40		18.10	18.10	18.10	18.10	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,039.66		1,946.85	30.92	30.92	30.97	0.00	0.00	0.00
1102	Sume defalcate din TVA	1,915.49		1,915.49	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,213.00		1,213.00	0.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	702.49		702.49	0.00	0.00	0.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	124.17		31.36	30.92	30.92	30.97	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	123.73		30.92	30.92	30.92	30.97	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	101.68		25.42	25.42	25.42	25.42	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	22.05		5.50	5.50	5.50	5.55	0.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.21		0.21	0.00	0.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.23		0.23	0.00	0.00	0.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	20.00		5.00	5.00	5.00	5.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	20.00		5.00	5.00	5.00	5.00	0.00	0.00	0.00
180250	Alte impozite si taxe	20.00		5.00	5.00	5.00	5.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	206.15		52.50	52.50	49.50	51.65	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
3002	Venituri din proprietate	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	10.00		3.50	3.50	1.50	1.50	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	196.15		49.00	49.00	48.00	50.15	0.00	0.00	0.00
3302	Venituri din prestari de servicii si alte activitati	10.00		2.50	2.50	2.50	2.50	0.00	0.00	0.00
330208	Venituri din prestari de servicii	8.00		2.00	2.00	2.00	2.00	0.00	0.00	0.00
330224	Taxe din activitati cadastrale si agricultura	2.00		0.50	0.50	0.50	0.50	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	20.00		5.00	5.00	4.00	6.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	16.00		4.00	4.00	3.00	5.00	0.00	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	4.00		1.00	1.00	1.00	1.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	166.15		41.50	41.50	41.50	41.65	0.00	0.00	0.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	166.15		41.50	41.50	41.50	41.65	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	166.15		41.50	41.50	41.50	41.65	0.00	0.00	0.00
001702	IV. SUBVENTII	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
002002	B. Curente	156.47		16.52	16.64	16.64	106.67	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	130.00		10.00	10.00	10.00	100.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	26.47		6.52	6.64	6.64	6.67	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,508.38	0.00	1,328.09	368.59	374.79	436.91	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,508.38	0.00	1,328.09	368.59	374.79	436.91	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,510.42	0.00	967.65	192.45	175.14	175.18	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	1,384.29	0.00	937.57	158.24	144.24	144.24	X	X	X
100101	Salarii de baza	1,256.70	0.00	909.90	113.00	116.90	116.90	X	X	X
100105	Sporuri pentru conditii de munca	68.80	0.00	17.35	17.15	17.15	17.15	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	39.92	0.00	9.98	9.98	9.98	9.98	X	X	X
100113	Indemnizatii de delegare	0.97	0.00	0.34	0.21	0.21	0.21	X	X	X
100130	Alte drepturi salariale in bani	17.90	0.00	0.00	17.90	0.00	0.00	X	X	X
1003	Contributii	126.13	0.00	30.08	34.21	30.90	30.94	X	X	X
100301	Contributii de asigurari sociale de stat	86.93	0.00	20.69	23.66	21.28	21.30	X	X	X
100302	Contributii de asigurari de somaj	2.83	0.00	0.68	0.77	0.68	0.69	X	X	X
100303	Contributii de asigurari sociale de sanatate	30.70	0.00	7.36	8.27	7.53	7.54	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.94	0.00	0.22	0.23	0.25	0.25	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.73	0.00	1.13	1.28	1.16	1.17	X	X	X
20	TITLUL II BUNURI SI SERVICII	508.96	0.00	268.44	83.14	93.15	64.23	0.00	0.00	0.00
2001	Bunuri si servicii	336.81	0.00	181.59	54.79	55.75	44.68	X	X	X
200101	Furnituri de birou	135.50	0.00	129.65	2.15	2.10	1.60	X	X	X
200102	Materiale pentru curatenie	2.40	0.00	0.85	0.35	0.85	0.35	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	65.20	0.00	16.20	17.50	18.50	13.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	24.00	0.00	8.00	5.50	6.00	4.50	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.41	0.00	5.19	4.49	4.45	3.28	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	44.65	0.00	10.35	12.40	11.45	10.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	39.65	0.00	9.35	10.40	10.40	9.50	X	X	X
2002	Reparatii curente	37.55	0.00	12.10	7.65	12.65	5.15	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.20	0.00	2.85	3.00	2.95	1.40	X	X	X
200601	Deplasari interne, detasari, transferari	10.20	0.00	2.85	3.00	2.95	1.40	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2013	Pregatire profesionala	10.50	0.00	3.00	2.70	2.80	2.00	X	X	X
2014	Protectia muncii	5.10	0.00	1.20	1.30	1.30	1.30	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	54.10	0.00	54.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	28.70	0.00	8.60	7.70	7.70	4.70	X	X	X
203003	Prime de asigurare non-viata	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	28.20	0.00	8.10	7.70	7.70	4.70	X	X	X
55	TITLUL VII ALTE TRANSFERURI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5501	A. Transferuri interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
550118	Alte transferuri curente interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	473.00	0.00	88.00	89.00	102.50	193.50	0.00	0.00	0.00
5702	Ajutoare sociale	473.00	0.00	88.00	89.00	102.50	193.50	X	X	X
570201	Ajutoare sociale in numerar	473.00	0.00	88.00	89.00	102.50	193.50	X	X	X
59	TITLUL X ALTE CHELTUIELI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5911	Asociatii si fundatii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
5002	Partea I-a Servicii publice generale	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5102	Autoritati publice si actiuni externe	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
01	CHELTUIELI CURENTE	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	498.85	0.00	118.30	139.09	120.73	120.73	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	412.79	0.00	97.97	114.94	99.94	99.94	X	X	X
100101	Salarii de baza	302.00	0.00	75.00	75.00	76.00	76.00	X	X	X
100105	Sporuri pentru conditii de munca	54.10	0.00	12.70	13.80	13.80	13.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	39.92	0.00	9.98	9.98	9.98	9.98	X	X	X
100113	Indemnizatii de delegare	0.77	0.00	0.29	0.16	0.16	0.16	X	X	X
100130	Alte drepturi salariale in bani	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
1003	Contributii	86.06	0.00	20.33	24.15	20.79	20.79	X	X	X
100301	Contributii de asigurari sociale de stat	58.90	0.00	13.90	16.60	14.20	14.20	X	X	X
100302	Contributii de asigurari de somaj	1.88	0.00	0.45	0.53	0.45	0.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	21.45	0.00	5.08	5.97	5.20	5.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.65	0.00	0.15	0.16	0.17	0.17	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.18	0.00	0.75	0.89	0.77	0.77	X	X	X
20	TITLUL II BUNURI SI SERVICII	154.50	0.00	34.15	39.35	50.85	30.15	0.00	0.00	0.00
2001	Bunuri si servicii	84.90	0.00	20.45	20.55	26.05	17.85	X	X	X
200101	Furnituri de birou	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	12.20	0.00	2.70	1.00	6.00	2.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.50	1.50	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.70	0.00	4.50	3.80	3.80	2.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	18.00	0.00	4.00	5.00	5.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	18.00	0.00	4.00	5.00	5.00	4.00	X	X	X
2002	Reparatii curente	16.00	0.00	1.00	5.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	8.50	0.00	2.50	2.50	2.50	1.00	X	X	X



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	8.50	0.00	2.50	2.50	2.50	1.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2014	Protectia muncii	5.10	0.00	1.20	1.30	1.30	1.30	X	X	X
2030	Alte cheltuieli	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X
510201	Autoritati executive si legislative	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
51020103	Autoritati executive	653.35	0.00	152.45	178.44	171.58	150.88	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	57.23	0.00	16.38	12.71	15.82	12.32	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	57.23	0.00	16.38	12.71	15.82	12.32	0.00	0.00	0.00
01	CHELTUIELI CURENTE	57.23	0.00	16.38	12.71	15.82	12.32	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	41.23	0.00	11.38	9.21	10.32	10.32	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	33.80	0.00	9.50	7.50	8.40	8.40	X	X	X
100101	Salarii de baza	31.80	0.00	7.50	7.50	8.40	8.40	X	X	X
100105	Sporuri pentru conditii de munca	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	7.43	0.00	1.88	1.71	1.92	1.92	X	X	X
100301	Contributii de asigurari sociale de stat	5.20	0.00	1.30	1.20	1.35	1.35	X	X	X
100302	Contributii de asigurari de somaj	0.16	0.00	0.04	0.04	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.72	0.00	0.45	0.39	0.44	0.44	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.06	0.00	0.02	0.02	0.02	0.02	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.29	0.00	0.07	0.07	0.08	0.08	X	X	X
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	5.00	3.50	5.50	2.00	0.00	0.00	0.00
2001	Bunuri si servicii	4.50	0.00	3.00	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	4.50	0.00	3.00	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	0.50	0.50	0.00	X	X	X
2030	Alte cheltuieli	7.50	0.00	1.00	2.50	2.50	1.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.50	0.00	1.00	2.50	2.50	1.50	X	X	X
610205	Protectie civila si protectia contra incendiilor	16.00	0.00	5.00	3.50	5.50	2.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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	41.23	0.00	11.38	9.21	10.32	10.32	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,635.20	0.00	1,073.16	148.44	164.89	248.71	0.00	0.00	0.00
6502	Invatamant	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	796.00	0.00	796.00	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	796.00	0.00	796.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	796.00	0.00	796.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	128.00	0.00	128.00	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	128.00	0.00	128.00	0.00	0.00	0.00	X	X	X
200101	Furnituri de birou	128.00	0.00	128.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	30.00	0.00	7.00	4.00	15.00	4.00	0.00	0.00	0.00
5702	Ajutoare sociale	30.00	0.00	7.00	4.00	15.00	4.00	X	X	X
570201	Ajutoare sociale in numerar	30.00	0.00	7.00	4.00	15.00	4.00	X	X	X
650204	Invatamant secundar	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	954.00	0.00	931.00	4.00	15.00	4.00	0.00	0.00	0.00
6602	Sanatate	26.47	0.00	6.52	6.64	6.64	6.67	0.00	0.00	0.00
01	CHELTUIELI CURENTE	26.47	0.00	6.52	6.64	6.64	6.67	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	26.47	0.00	6.52	6.64	6.64	6.67	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	21.50	0.00	5.30	5.40	5.40	5.40	X	X	X
100101	Salarii de baza	18.80	0.00	4.70	4.70	4.70	4.70	X	X	X
100105	Sporuri pentru conditii de munca	2.70	0.00	0.60	0.70	0.70	0.70	X	X	X
1003	Contributii	4.97	0.00	1.22	1.24	1.24	1.27	X	X	X
100301	Contributii de asigurari sociale de stat	3.45	0.00	0.85	0.86	0.86	0.88	X	X	X
100302	Contributii de asigurari de somaj	0.12	0.00	0.03	0.03	0.03	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.16	0.00	0.28	0.29	0.29	0.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
660208	Servicii de sanatate publica	26.47	0.00	6.52	6.64	6.64	6.67	0.00	0.00	0.00
6702	Cultura, recreere si religie	122.29	0.00	32.97	31.23	32.66	25.44	0.00	0.00	0.00
01	CHELTUIELI CURENTE	122.29	0.00	32.97	31.23	32.66	25.44	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
10	TITLUL I CHELTUIELI DE PERSONAL	60.43	0.00	14.28	16.44	14.86	14.86	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	49.20	0.00	11.60	13.40	12.10	12.10	X	X	X
100101	Salarii de baza	37.10	0.00	9.50	8.80	9.40	9.40	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	2.05	2.65	2.65	2.65	X	X	X
100113	Indemnizatii de delegare	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100130	Alte drepturi salariale in bani	1.90	0.00	0.00	1.90	0.00	0.00	X	X	X
1003	Contributii	11.23	0.00	2.68	3.04	2.76	2.76	X	X	X
100301	Contributii de asigurari sociale de stat	7.81	0.00	1.85	2.12	1.92	1.92	X	X	X
100302	Contributii de asigurari de somaj	0.29	0.00	0.07	0.08	0.07	0.07	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.61	0.00	0.63	0.70	0.64	0.64	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.02	0.02	0.02	0.02	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.44	0.00	0.11	0.12	0.11	0.11	X	X	X
20	TITLUL II BUNURI SI SERVICII	53.86	0.00	16.69	12.79	15.80	8.58	0.00	0.00	0.00
2001	Bunuri si servicii	38.41	0.00	11.14	8.74	10.70	7.83	X	X	X
200101	Furnituri de birou	0.50	0.00	0.15	0.15	0.10	0.10	X	X	X
200102	Materiale pentru curatenie	1.40	0.00	0.60	0.10	0.60	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	2.50	0.00	0.50	0.50	1.00	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.71	0.00	0.69	0.69	0.65	0.68	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.65	0.00	0.35	0.40	0.45	0.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21.65	0.00	5.35	5.40	5.40	5.50	X	X	X
2002	Reparatii curente	0.55	0.00	0.10	0.15	0.15	0.15	X	X	X
2006	Daplasari, detasari, transferari	1.70	0.00	0.35	0.50	0.45	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	1.70	0.00	0.35	0.50	0.45	0.40	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.20	0.30	0.00	X	X	X
2030	Alte cheltuieli	10.70	0.00	5.10	3.20	2.20	0.20	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.70	0.00	5.10	3.20	2.20	0.20	X	X	X
59	TITLUL X ALTE CHELTUIELI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
5911	Asociatii si fundatii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
670203	Servicii culturale	94.29	0.00	25.97	24.23	25.66	18.44	0.00	0.00	0.00
67020302	Biblioteci publice comunale, orasenesti, municipale	36.96	0.00	7.94	9.11	11.08	8.83	0.00	0.00	0.00
67020307	Camine culturale	57.33	0.00	18.03	15.12	14.58	9.61	0.00	0.00	0.00
670205	Servicii recreative si sportive	28.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00
67020501	Sport	28.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	532.45	0.00	102.68	106.57	110.59	212.60	0.00	0.00	0.00
01	CHELTUIELI CURENTE	532.45	0.00	102.68	106.57	110.59	212.60	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	87.45	0.00	21.18	21.07	22.59	22.60	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	71.00	0.00	17.20	17.00	18.40	18.40	X	X	X
100101	Salarii de baza	71.00	0.00	17.20	17.00	18.40	18.40	X	X	X
1003	Contributii	16.45	0.00	3.98	4.07	4.19	4.20	X	X	X
100301	Contributii de asigurari sociale de stat	11.57	0.00	2.79	2.88	2.95	2.95	X	X	X
100302	Contributii de asigurari de somaj	0.39	0.00	0.09	0.10	0.09	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.76	0.00	0.92	0.92	0.96	0.96	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.03	0.03	0.03	0.03	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.62	0.00	0.15	0.15	0.16	0.16	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
2001	Bunuri si servicii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	443.00	0.00	81.00	85.00	87.50	189.50	0.00	0.00	0.00
5702	Ajutoare sociale	443.00	0.00	81.00	85.00	87.50	189.50	X	X	X
570201	Ajutoare sociale in numerar	443.00	0.00	81.00	85.00	87.50	189.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	375.45	0.00	89.18	91.07	95.09	100.10	0.00	0.00	0.00
68020502	Asistenta sociala in caz de invaliditate	375.45	0.00	89.18	91.07	95.09	100.10	0.00	0.00	0.00
680215	Prevenirea excluderii sociale	140.00	0.00	10.00	10.00	10.00	110.00	0.00	0.00	0.00
68021501	Ajutor social	140.00	0.00	10.00	10.00	10.00	110.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	17.00	0.00	3.50	5.50	5.50	2.50	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	17.00	0.00	3.50	5.50	5.50	2.50	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	79.00	0.00	24.00	21.50	15.50	18.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
7002	Locuinte, servicii si dezvoltare publica	79.00	0.00	24.00	21.50	15.50	18.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	79.00	0.00	24.00	21.50	15.50	18.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	71.00	0.00	22.00	19.50	13.50	16.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	11.00	17.00	11.00	11.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	10.00	15.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
2002	Reparatii curente	21.00	0.00	11.00	2.50	2.50	5.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
5501	A. Transferuri interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
550118	Alte transferuri curente interne	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
70020501	Alimentare cu apa	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	71.00	0.00	22.00	19.50	13.50	16.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
8402	Transporturi	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
2001	Bunuri si servicii	29.00	0.00	7.50	7.50	7.00	7.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	54.10	0.00	54.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
840203	Transport rutier	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
84020301	Drumuri si poduri	83.60	0.00	62.10	7.50	7.00	7.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	524.68	0.00	973.85	-164.99	-153.59	-130.59	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	524.68	0.00	973.85	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	524.68	0.00	973.85	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	164.99	153.59	130.59	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	164.99	153.59	130.59	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
4902	TOTAL CHELTUIELI	1,112.06	133.13	309.00	344.00	259.06	200.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,112.06	133.13	309.00	344.00	259.06	200.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	1,112.06	133.13	309.00	344.00	259.06	200.00	0.00	0.00	0.00
7101	Active fixe	904.06	133.13	249.00	196.00	259.06	200.00	X	X	X
710101	Constructii	813.06	133.13	184.00	180.00	249.06	200.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	91.00	0.00	65.00	16.00	10.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	208.00	0.00	60.00	148.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	270.00	133.13	194.00	66.00	10.00	0.00	0.00	0.00	0.00
6502	Invatamant	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
710101	Constructii	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
660208	Servicii de sanatate publica	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	140.00	133.13	134.00	6.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	140.00	133.13	134.00	6.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	140.00	133.13	134.00	6.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	140.00	133.13	134.00	6.00	0.00	0.00	X	X	X
710101	Constructii	134.00	133.13	134.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
670203	Servicii culturale	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	134.00	133.13	134.00	0.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	134.00	133.13	134.00	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
710101	Constructii	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	50.00	0.00	0.00	30.00	20.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
8402	Transporturi	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
7101	Active fixe	584.06	0.00	55.00	100.00	229.06	200.00	X	X	X
710101	Constructii	529.06	0.00	0.00	100.00	229.06	200.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	55.00	0.00	55.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	208.00	0.00	60.00	148.00	0.00	0.00	X	X	X
840203	Transport rutier	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
84020301	Drumuri si poduri	792.06	0.00	115.00	248.00	229.06	200.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-1,112.06	0.00	-309.00	-344.00	-259.06	-200.00	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
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	1,112.06	0.00	309.00	344.00	259.06	200.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,112.06	0.00	309.00	344.00	259.06	200.00	0.00	0.00	0.00

Conducatorul institutiei  
MORARU NICOLAE

