

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

ANEXA NR 1 LA H.C.L. VLADESTI NR. 13 / 02.02.2016 -mii lei 2016

Formular 11

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 3,128.00 | | 818.50 | 835.00 | 786.00 | 688.50 | 3,295.98 | 3,334.49 | 3,373.48 |
| 499002 | VENITURI PROPRII | 1,772.50 | | 462.00 | 430.00 | 451.00 | 429.50 | 1,840.64 | 1,865.87 | 1,893.67 |
| 000202 | I. VENITURI CURENTE | 3,126.50 | | 817.00 | 835.00 | 786.00 | 688.50 | 3,294.43 | 3,332.94 | 3,371.93 |
| 000302 | A. VENITURI FISCALE | 2,840.50 | | 744.00 | 765.00 | 713.00 | 618.50 | 2,999.85 | 3,037.50 | 3,075.92 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 730.00 | | 189.00 | 180.00 | 179.00 | 182.00 | 766.86 | 788.95 | 814.67 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 730.00 | | 189.00 | 180.00 | 179.00 | 182.00 | 766.86 | 788.95 | 814.67 |
| 0302 | Impozit pe venit | 22.00 | | 5.00 | 6.00 | 5.00 | 6.00 | 22.66 | 22.73 | 22.77 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 22.00 | | 5.00 | 6.00 | 5.00 | 6.00 | 22.66 | 22.73 | 22.77 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 708.00 | | 184.00 | 174.00 | 174.00 | 176.00 | 744.20 | 766.22 | 791.90 |
| 040201 | Cote defalcate din impozitul pe venit | 340.00 | | 90.00 | 80.00 | 80.00 | 90.00 | 350.20 | 351.22 | 351.90 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 368.00 | | 94.00 | 94.00 | 94.00 | 86.00 | 394.00 | 415.00 | 440.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 356.50 | | 98.00 | 84.00 | 97.00 | 77.50 | 367.20 | 368.27 | 368.98 |
| 0702 | Impozite si taxe pe proprietate | 356.50 | | 98.00 | 84.00 | 97.00 | 77.50 | 367.20 | 368.27 | 368.98 |
| 070201 | Impozit si taxa pe cladiri | 255.50 | | 69.00 | 61.00 | 69.00 | 56.50 | 263.17 | 263.93 | 264.44 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 135.50 | | 36.00 | 33.00 | 36.00 | 30.50 | 139.57 | 139.97 | 140.24 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 120.00 | | 33.00 | 28.00 | 33.00 | 26.00 | 123.60 | 123.96 | 124.20 |
| 070202 | Impozit si taxa pe teren | 85.00 | | 25.00 | 19.00 | 24.00 | 17.00 | 87.55 | 87.81 | 87.98 |

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 56.00 | | 16.00 | 12.00 | 16.00 | 12.00 | 57.68 | 57.85 | 57.96 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 13.00 | | 4.00 | 3.00 | 4.00 | 2.00 | 13.39 | 13.43 | 13.46 |
| 07020203 | Impozitul pe terenul din extravilan | 16.00 | | 5.00 | 4.00 | 4.00 | 3.00 | 16.48 | 16.53 | 16.56 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 16.00 | | 4.00 | 4.00 | 4.00 | 4.00 | 16.48 | 16.53 | 16.56 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,754.00 | | 457.00 | 501.00 | 437.00 | 359.00 | 1,865.79 | 1,880.28 | 1,892.27 |
| 1102 | Sume defalcate din TVA | 1,354.00 | | 355.00 | 405.00 | 335.00 | 259.00 | 1,453.79 | 1,467.07 | 1,478.26 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,093.00 | | 273.00 | 323.00 | 253.00 | 244.00 | 1,125.79 | 1,129.07 | 1,131.26 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 261.00 | | 82.00 | 82.00 | 82.00 | 15.00 | 328.00 | 338.00 | 347.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 400.00 | | 102.00 | 96.00 | 102.00 | 100.00 | 412.00 | 413.21 | 414.01 |
| 160202 | Impozit pe mijloacele de transport | 120.00 | | 32.00 | 26.00 | 32.00 | 30.00 | 123.60 | 123.97 | 124.21 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 95.00 | | 25.00 | 20.00 | 25.00 | 25.00 | 97.85 | 98.14 | 98.33 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 25.00 | | 7.00 | 6.00 | 7.00 | 5.00 | 25.75 | 25.83 | 25.88 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 280.00 | | 70.00 | 70.00 | 70.00 | 70.00 | 288.40 | 289.24 | 289.80 |
| 001202 | C. VENITURI NEFISCALE | 286.00 | | 73.00 | 70.00 | 73.00 | 70.00 | 294.58 | 295.44 | 296.01 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 180.00 | | 45.00 | 45.00 | 45.00 | 45.00 | 185.40 | 185.94 | 186.30 |
| 3002 | Venituri din proprietate | 180.00 | | 45.00 | 45.00 | 45.00 | 45.00 | 185.40 | 185.94 | 186.30 |
| 300205 | Venituri din concesiuni si inchirieri | 180.00 | | 45.00 | 45.00 | 45.00 | 45.00 | 185.40 | 185.94 | 186.30 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 180.00 | | 45.00 | 45.00 | 45.00 | 45.00 | 185.40 | 185.94 | 186.30 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 106.00 | | 28.00 | 25.00 | 28.00 | 25.00 | 109.18 | 109.50 | 109.71 |
| 3302 | Venituri din prestari de servicii si alte activitati | 30.00 | | 8.00 | 7.00 | 8.00 | 7.00 | 30.90 | 30.99 | 31.05 |
| 330208 | Venituri din prestari de servicii | 30.00 | | 8.00 | 7.00 | 8.00 | 7.00 | 30.90 | 30.99 | 31.05 |
| 3402 | Venituri din taxe administrative, eliberari permise | 10.00 | | 3.00 | 2.00 | 3.00 | 2.00 | 10.30 | 10.33 | 10.35 |

| 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 |
| 340202 | Taxe extrajudiciare de timbru | 10.00 | | 3.00 | 2.00 | 3.00 | 2.00 | 10.30 | 10.33 | 10.35 |
| 3502 | Amenzi, penalitati si confiscari | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 41.20 | 41.32 | 41.40 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 41.20 | 41.32 | 41.40 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 41.20 | 41.32 | 41.40 |
| 3602 | Diverse venituri | 26.00 | | 7.00 | 6.00 | 7.00 | 6.00 | 26.78 | 26.86 | 26.91 |
| 360250 | Alte venituri | 26.00 | | 7.00 | 6.00 | 7.00 | 6.00 | 26.78 | 26.86 | 26.91 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -211.71 | | -38.71 | -75.00 | -59.00 | -39.00 | -278.85 | -275.52 | -276.06 |
| 370204 | Varsaminte din sectiunea de functionare | 211.71 | | 38.71 | 75.00 | 59.00 | 39.00 | 278.85 | 275.52 | 276.06 |
| 001702 | IV. SUBVENTII | 1.50 | | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 1.50 | | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 4202 | Subventii de la bugetul de stat | 1.50 | | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 002002 | B. Curente | 1.50 | | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 1.50 | | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 4902 | TOTAL CHELTUIELI | 3,608.55 | 0.00 | 1,299.05 | 835.00 | 786.00 | 688.50 | 3,295.98 | 3,334.49 | 3,373.48 |
| 01 | CHELTUIELI CURENTE | 2,927.29 | 0.00 | 783.79 | 763.00 | 730.00 | 650.50 | 3,028.46 | 3,070.34 | 3,108.81 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,784.00 | 0.00 | 440.55 | 464.70 | 458.00 | 420.75 | 1,850.87 | 1,891.19 | 1,930.35 |
| 1001 | Cheltuieli salariale in bani | 1,354.65 | 0.00 | 338.95 | 359.15 | 352.75 | 303.80 | X | X | X |
| 100101 | Salarii de baza | 1,173.50 | 0.00 | 290.50 | 313.20 | 306.80 | 263.00 | X | X | X |
| 100106 | Alte sporuri | 75.15 | 0.00 | 19.45 | 19.95 | 19.95 | 15.80 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | 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 |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 10.00 | 0.00 | 5.00 | 2.00 | 2.00 | 1.00 | X | X | X |
| 1003 | Contributii | 429.35 | 0.00 | 101.60 | 105.55 | 105.25 | 116.95 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 216.95 | 0.00 | 52.20 | 56.10 | 55.70 | 52.95 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 41.45 | 0.00 | 10.35 | 10.40 | 10.40 | 10.30 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 83.90 | 0.00 | 21.00 | 21.00 | 21.10 | 20.80 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 26.40 | 0.00 | 6.60 | 6.60 | 6.60 | 6.60 | X | X | X |
| 100305 | Prime de asigurare viata platite de angajator pentru angajati | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 60.25 | 0.00 | 11.35 | 11.35 | 11.35 | 26.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 929.79 | 0.00 | 284.74 | 239.80 | 214.40 | 190.85 | 957.68 | 958.60 | 957.47 |
| 2001 | Bunuri si servicii | 606.09 | 0.00 | 191.89 | 151.80 | 121.05 | 141.35 | X | X | X |
| 200101 | Furnituri de birou | 24.00 | 0.00 | 5.50 | 5.50 | 5.00 | 8.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 15.00 | 0.00 | 4.00 | 2.50 | 4.50 | 4.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 170.00 | 0.00 | 59.78 | 48.00 | 23.00 | 39.22 | X | X | X |
| 200104 | Apa, canal si salubritate | 29.00 | 0.00 | 8.00 | 9.00 | 6.00 | 6.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 28.00 | 0.00 | 6.00 | 9.00 | 6.00 | 7.00 | X | X | X |
| 200106 | Piese de schimb | 10.00 | 0.00 | 5.00 | 2.00 | 3.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 35.30 | 0.00 | 9.50 | 9.10 | 9.00 | 7.70 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 222.00 | 0.00 | 68.11 | 50.89 | 47.00 | 56.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 72.79 | 0.00 | 26.00 | 15.81 | 17.55 | 13.43 | X | X | X |
| 2002 | Reparatii curente | 143.00 | 0.00 | 36.00 | 42.00 | 43.00 | 22.00 | X | X | X |
| 2003 | Hrana | 58.00 | 0.00 | 12.00 | 18.00 | 18.00 | 10.00 | X | X | X |
| 200301 | Hrana pentru oameni | 58.00 | 0.00 | 12.00 | 18.00 | 18.00 | 10.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 49.00 | 0.00 | 22.00 | 9.00 | 15.00 | 3.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 49.00 | 0.00 | 22.00 | 9.00 | 15.00 | 3.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 14.35 | 0.00 | 3.85 | 3.50 | 3.50 | 3.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 10.35 | 0.00 | 2.85 | 2.50 | 2.50 | 2.50 | 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 |
| 200602 | Deplasari în strainatate | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 3.35 | 0.00 | 1.00 | 0.50 | 0.85 | 1.00 | X | X | X |
| 2013 | Pregatire profesionala | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2030 | Alte cheltuieli | 36.00 | 0.00 | 13.00 | 10.00 | 8.00 | 5.00 | X | X | X |
| 203001 | Reclama si publicitate | 30.00 | 0.00 | 10.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 6.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 24.00 | 0.00 | 8.00 | 6.00 | 6.00 | 4.00 | 24.72 | 24.80 | 24.85 |
| 5501 | A. Transferuri interne | 24.00 | 0.00 | 8.00 | 6.00 | 6.00 | 4.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 13.00 | 0.00 | 4.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 11.00 | 0.00 | 4.00 | 3.00 | 3.00 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 189.50 | 0.00 | 50.50 | 52.50 | 51.60 | 34.90 | 195.19 | 195.75 | 196.14 |
| 5702 | Ajutoare sociale | 189.50 | 0.00 | 50.50 | 52.50 | 51.60 | 34.90 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 186.50 | 0.00 | 50.50 | 52.50 | 48.60 | 34.90 | X | X | X |
| 570202 | Ajutoare sociale in natura | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 681.26 | 0.00 | 515.26 | 72.00 | 56.00 | 38.00 | 267.52 | 264.15 | 264.67 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 681.26 | 0.00 | 515.26 | 72.00 | 56.00 | 38.00 | 267.52 | 264.15 | 264.67 |
| 7101 | Active fixe | 681.26 | 0.00 | 515.26 | 72.00 | 56.00 | 38.00 | X | X | X |
| 710101 | Constructii | 90.00 | 0.00 | 10.00 | 66.00 | 10.00 | 4.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 18.00 | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 573.26 | 0.00 | 499.26 | 0.00 | 40.00 | 34.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 1,180.09 | 0.00 | 302.93 | 288.81 | 298.15 | 290.20 | 1,215.50 | 1,219.04 | 1,221.40 |
| 5102 | Autoritati publice si actiuni externe | 1,065.09 | 0.00 | 277.53 | 263.91 | 272.35 | 251.30 | 1,097.05 | 1,100.23 | 1,102.38 |
| 01 | CHELTUIELI CURENTE | 1,047.09 | 0.00 | 271.53 | 257.91 | 266.35 | 251.30 | 1,078.51 | 1,081.64 | 1,083.75 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 675.00 | 0.00 | 164.75 | 171.30 | 171.30 | 167.65 | 695.26 | 697.27 | 698.63 |
| 1001 | Cheltuieli salariale in bani | 554.90 | 0.00 | 135.00 | 140.50 | 140.50 | 138.90 | X | X | X |
| 100101 | Salarii de baza | 486.00 | 0.00 | 118.00 | 123.00 | 123.00 | 122.00 | 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 |
| 100106 | Alte sporuri | 32.90 | 0.00 | 8.00 | 8.50 | 8.50 | 7.90 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 1003 | Contributii | 120.10 | 0.00 | 29.75 | 30.80 | 30.80 | 28.75 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 81.05 | 0.00 | 20.00 | 21.00 | 21.00 | 19.05 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.85 | 0.00 | 0.70 | 0.75 | 0.75 | 0.65 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.25 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 5.20 | 0.00 | 1.30 | 1.30 | 1.30 | 1.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 372.09 | 0.00 | 106.78 | 86.61 | 95.05 | 83.65 | 383.25 | 384.37 | 385.12 |
| 2001 | Bunuri si servicii | 243.09 | 0.00 | 74.78 | 53.11 | 54.55 | 60.65 | X | X | X |
| 200101 | Furnituri de birou | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 6.00 | 0.00 | 2.00 | 1.00 | 2.00 | 1.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 24.00 | 0.00 | 11.78 | 4.00 | 4.00 | 4.22 | X | X | X |
| 200104 | Apa, canal si salubritate | 6.00 | 0.00 | 2.00 | 1.00 | 2.00 | 1.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.00 | 0.00 | 2.00 | 1.00 | 2.00 | 1.00 | X | X | X |
| 200106 | Piese de schimb | 4.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 17.00 | 0.00 | 5.00 | 4.00 | 5.00 | 3.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 140.00 | 0.00 | 40.00 | 30.00 | 30.00 | 40.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 24.09 | 0.00 | 6.00 | 6.11 | 5.55 | 6.43 | X | X | X |
| 2002 | Reparatii curente | 46.00 | 0.00 | 6.00 | 10.00 | 20.00 | 10.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 22.00 | 0.00 | 8.00 | 6.00 | 8.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 22.00 | 0.00 | 8.00 | 6.00 | 8.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 3.00 | 0.00 | 1.00 | 0.50 | 0.50 | 1.00 | X | X | X |
| 2013 | Pregatire profesionala | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2030 | Alte cheltuieli | 30.00 | 0.00 | 10.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 203001 | Reclama si publicitate | 30.00 | 0.00 | 10.00 | 10.00 | 5.00 | 5.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 18.00 | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | 18.54 | 18.59 | 18.63 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 18.00 | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | 18.54 | 18.59 | 18.63 |
| 7101 | Active fixe | 18.00 | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 18.00 | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,065.09 | 0.00 | 277.53 | 263.91 | 272.35 | 251.30 | 1,097.05 | 1,100.23 | 1,102.38 |
| 51020103 | Autoritati executive | 1,065.09 | 0.00 | 277.53 | 263.91 | 272.35 | 251.30 | 1,097.05 | 1,100.23 | 1,102.38 |
| 5402 | Alte servicii publice generale | 115.00 | 0.00 | 25.40 | 24.90 | 25.80 | 38.90 | 118.45 | 118.81 | 119.02 |
| 01 | CHELTUIELI CURENTE | 115.00 | 0.00 | 25.40 | 24.90 | 25.80 | 38.90 | 118.45 | 118.81 | 119.02 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 88.00 | 0.00 | 17.90 | 18.60 | 18.60 | 32.90 | 90.64 | 90.91 | 91.07 |
| 1001 | Cheltuieli salariale in bani | 58.95 | 0.00 | 14.50 | 15.00 | 15.00 | 14.45 | X | X | X |
| 100101 | Salarii de baza | 47.50 | 0.00 | 11.50 | 12.00 | 12.00 | 12.00 | X | X | X |
| 100106 | Alte sporuri | 11.45 | 0.00 | 3.00 | 3.00 | 3.00 | 2.45 | X | X | X |
| 1003 | Contributii | 29.05 | 0.00 | 3.40 | 3.60 | 3.60 | 18.45 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.80 | 0.00 | 2.30 | 2.50 | 2.50 | 2.50 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 3.20 | 0.00 | 0.80 | 0.80 | 0.80 | 0.80 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 15.45 | 0.00 | 0.15 | 0.15 | 0.15 | 15.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 27.00 | 0.00 | 7.50 | 6.30 | 7.20 | 6.00 | 27.81 | 27.90 | 27.95 |
| 2001 | Bunuri si servicii | 19.00 | 0.00 | 6.00 | 3.80 | 5.70 | 3.50 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | 0.00 | 1.00 | 0.80 | 0.70 | 0.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 6.00 | 0.00 | 2.00 | 1.00 | 2.00 | 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 |

| 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 |
| 2002 | Reparatii curente | 4.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 540210 | Servicii publice comunitare de evidenta a persoanelor | 115.00 | 0.00 | 25.40 | 24.90 | 25.80 | 38.90 | 118.45 | 118.81 | 119.02 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 80.00 | 0.00 | 20.86 | 18.14 | 25.75 | 15.25 | 82.40 | 82.65 | 82.81 |
| 6102 | Ordine publica si siguranta nationala | 80.00 | 0.00 | 20.86 | 18.14 | 25.75 | 15.25 | 82.40 | 82.65 | 82.81 |
| 01 | CHELTUIELI CURENTE | 80.00 | 0.00 | 20.86 | 18.14 | 25.75 | 15.25 | 82.40 | 82.65 | 82.81 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 47.00 | 0.00 | 11.75 | 11.75 | 11.75 | 11.75 | 48.41 | 48.56 | 48.64 |
| 1001 | Cheltuieli salariale in bani | 38.00 | 0.00 | 9.50 | 9.50 | 9.50 | 9.50 | X | X | X |
| 100101 | Salarii de baza | 32.00 | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | X | X | X |
| 100106 | Alte sporuri | 6.00 | 0.00 | 1.50 | 1.50 | 1.50 | 1.50 | X | X | X |
| 1003 | Contributii | 9.00 | 0.00 | 2.25 | 2.25 | 2.25 | 2.25 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 6.00 | 0.00 | 1.50 | 1.50 | 1.50 | 1.50 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 33.00 | 0.00 | 9.11 | 6.39 | 14.00 | 3.50 | 33.99 | 34.09 | 34.17 |
| 2001 | Bunuri si servicii | 28.00 | 0.00 | 8.11 | 6.39 | 10.00 | 3.50 | X | X | X |
| 200101 | Furnituri de birou | 1.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | X | X | X |
| 200105 | Carburanti si lubrifianti | 7.00 | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | X | X | X |
| 200106 | Piese de schimb | 6.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 8.00 | 0.00 | 0.11 | 3.89 | 2.00 | 2.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 6.00 | 0.00 | 3.00 | 0.00 | 3.00 | 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 |
| 2005 | Bunuri de natura obiectelor de inventar | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 29.00 | 0.00 | 7.11 | 6.39 | 12.00 | 3.50 | 29.87 | 29.95 | 30.03 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 51.00 | 0.00 | 13.75 | 11.75 | 13.75 | 11.75 | 52.53 | 52.70 | 52.78 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,476.20 | 0.00 | 400.00 | 401.05 | 364.10 | 311.05 | 1,533.83 | 1,573.22 | 1,611.84 |
| 6502 | Invatamant | 823.00 | 0.00 | 227.00 | 233.00 | 198.00 | 165.00 | 861.05 | 898.47 | 935.75 |
| 01 | CHELTUIELI CURENTE | 823.00 | 0.00 | 227.00 | 233.00 | 198.00 | 165.00 | 861.05 | 898.47 | 935.75 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 698.00 | 0.00 | 188.00 | 185.00 | 185.00 | 140.00 | 732.30 | 769.34 | 806.36 |
| 1001 | Cheltuieli salariale in bani | 482.00 | 0.00 | 134.00 | 131.00 | 131.00 | 86.00 | X | X | X |
| 100101 | Salarii de baza | 391.00 | 0.00 | 108.00 | 108.00 | 108.00 | 67.00 | X | X | X |
| 100106 | Alte sporuri | 21.00 | 0.00 | 6.00 | 6.00 | 6.00 | 3.00 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 100111 | Fond aferent platii cu ora | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 10.00 | 0.00 | 5.00 | 2.00 | 2.00 | 1.00 | X | X | X |
| 1003 | Contributii | 216.00 | 0.00 | 54.00 | 54.00 | 54.00 | 54.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 84.00 | 0.00 | 21.00 | 21.00 | 21.00 | 21.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 108.00 | 0.00 | 33.00 | 42.00 | 8.00 | 25.00 | 111.24 | 111.57 | 111.79 |
| 2001 | Bunuri si servicii | 103.00 | 0.00 | 28.00 | 42.00 | 8.00 | 25.00 | X | X | X |
| 200101 | Furnituri de birou | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | X | X | X |

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200103 | Încalzit, iluminat si forta motrica | 34.00 | 0.00 | 7.00 | 18.00 | 2.00 | 7.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 8.00 | 0.00 | 1.00 | 4.00 | 1.00 | 2.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 15.00 | 0.00 | 2.00 | 6.00 | 2.00 | 5.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 6.00 | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 18.00 | 0.00 | 8.00 | 6.00 | 1.00 | 3.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 18.00 | 0.00 | 9.00 | 6.00 | 1.00 | 2.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 17.00 | 0.00 | 6.00 | 6.00 | 5.00 | 0.00 | 17.51 | 17.56 | 17.60 |
| 5702 | Ajutoare sociale | 17.00 | 0.00 | 6.00 | 6.00 | 5.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 17.00 | 0.00 | 6.00 | 6.00 | 5.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 346.00 | 0.00 | 91.00 | 89.00 | 92.00 | 74.00 | 356.38 | 357.43 | 358.13 |
| 65020301 | Invatamant prescolar | 117.00 | 0.00 | 30.00 | 29.00 | 32.00 | 26.00 | 120.51 | 120.86 | 121.10 |
| 65020302 | Invatamant primar | 229.00 | 0.00 | 61.00 | 60.00 | 60.00 | 48.00 | 235.87 | 236.57 | 237.03 |
| 650204 | Invatamant secundar | 477.00 | 0.00 | 136.00 | 144.00 | 106.00 | 91.00 | 504.67 | 541.04 | 577.62 |
| 65020401 | Invatamant secundar inferior | 477.00 | 0.00 | 136.00 | 144.00 | 106.00 | 91.00 | 504.67 | 541.04 | 577.62 |
| 6702 | Cultura, recreere si religie | 175.70 | 0.00 | 61.40 | 36.95 | 34.40 | 42.95 | 180.96 | 181.52 | 181.87 |
| 01 | CHELTUIELI CURENTE | 170.70 | 0.00 | 56.40 | 36.95 | 34.40 | 42.95 | 175.81 | 176.35 | 176.69 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 63.00 | 0.00 | 15.05 | 16.45 | 16.25 | 15.25 | 64.88 | 65.09 | 65.19 |
| 1001 | Cheltuieli salariale in bani | 50.00 | 0.00 | 11.95 | 13.15 | 12.95 | 11.95 | X | X | X |
| 100101 | Salarii de baza | 46.20 | 0.00 | 11.00 | 12.20 | 12.00 | 11.00 | X | X | X |
| 100106 | Alte sporuri | 3.80 | 0.00 | 0.95 | 0.95 | 0.95 | 0.95 | X | X | X |
| 1003 | Contributii | 13.00 | 0.00 | 3.10 | 3.30 | 3.30 | 3.30 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 8.20 | 0.00 | 1.90 | 2.10 | 2.10 | 2.10 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.60 | 0.00 | 0.15 | 0.15 | 0.15 | 0.15 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X |

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | X | X | X |
| 100305 | Prime de asigurare viata platite de angajator pentru angajati | 0.40 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 107.70 | 0.00 | 41.35 | 20.50 | 18.15 | 27.70 | 110.93 | 111.26 | 111.50 |
| 2001 | Bunuri si servicii | 83.00 | 0.00 | 32.00 | 16.50 | 10.80 | 23.70 | X | X | X |
| 200101 | Furnituri de birou | 1.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 7.00 | 0.00 | 2.00 | 1.50 | 2.50 | 1.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 49.00 | 0.00 | 19.00 | 9.00 | 5.00 | 16.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 9.00 | 0.00 | 3.00 | 3.00 | 1.00 | 2.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 1.30 | 0.00 | 0.50 | 0.30 | 0.30 | 0.20 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 9.00 | 0.00 | 5.00 | 2.00 | 0.00 | 2.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 6.70 | 0.00 | 2.00 | 0.70 | 2.00 | 2.00 | X | X | X |
| 2002 | Reparatii curente | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 14.00 | 0.00 | 5.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 14.00 | 0.00 | 5.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 4.35 | 0.00 | 1.35 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 0.35 | 0.00 | 0.35 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200602 | Deplasari în strainatate | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 0.35 | 0.00 | 0.00 | 0.00 | 0.35 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.15 | 5.17 | 5.18 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.15 | 5.17 | 5.18 |
| 7101 | Active fixe | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 117.70 | 0.00 | 37.40 | 23.95 | 26.40 | 29.95 | 121.22 | 121.59 | 121.82 |

| 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 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 61.70 | 0.00 | 17.00 | 14.35 | 16.80 | 13.55 | 63.55 | 63.74 | 63.87 |
| 67020307 | Camine culturale | 56.00 | 0.00 | 20.40 | 9.60 | 9.60 | 16.40 | 57.67 | 57.85 | 57.95 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 58.00 | 0.00 | 24.00 | 13.00 | 8.00 | 13.00 | 59.74 | 59.93 | 60.05 |
| 6802 | Asigurari si asistenta sociala | 477.50 | 0.00 | 111.60 | 131.10 | 131.70 | 103.10 | 491.82 | 493.23 | 494.22 |
| 01 | CHELTUIELI CURENTE | 477.50 | 0.00 | 111.60 | 131.10 | 131.70 | 103.10 | 491.82 | 493.23 | 494.22 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 213.00 | 0.00 | 43.10 | 61.60 | 55.10 | 53.20 | 219.38 | 220.02 | 220.46 |
| 1001 | Cheltuieli salariale in bani | 170.80 | 0.00 | 34.00 | 50.00 | 43.80 | 43.00 | X | X | X |
| 100101 | Salarii de baza | 170.80 | 0.00 | 34.00 | 50.00 | 43.80 | 43.00 | X | X | X |
| 1003 | Contributii | 42.20 | 0.00 | 9.10 | 11.60 | 11.30 | 10.20 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 27.90 | 0.00 | 5.50 | 8.00 | 7.60 | 6.80 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 9.90 | 0.00 | 2.50 | 2.50 | 2.60 | 2.30 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.80 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 92.00 | 0.00 | 24.00 | 23.00 | 30.00 | 15.00 | 94.76 | 95.02 | 95.22 |
| 2001 | Bunuri si servicii | 30.00 | 0.00 | 10.00 | 5.00 | 10.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 8.00 | 0.00 | 3.00 | 1.00 | 3.00 | 1.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 2003 | Hrana | 58.00 | 0.00 | 12.00 | 18.00 | 18.00 | 10.00 | X | X | X |
| 200301 | Hrana pentru oameni | 58.00 | 0.00 | 12.00 | 18.00 | 18.00 | 10.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 172.50 | 0.00 | 44.50 | 46.50 | 46.60 | 34.90 | 177.68 | 178.19 | 178.54 |

| 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 |
| 5702 | Ajutoare sociale | 172.50 | 0.00 | 44.50 | 46.50 | 46.60 | 34.90 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 169.50 | 0.00 | 44.50 | 46.50 | 43.60 | 34.90 | X | X | X |
| 570202 | Ajutoare sociale in natura | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 330.00 | 0.00 | 78.00 | 93.00 | 86.00 | 73.00 | 339.90 | 340.88 | 341.56 |
| 68020502 | Asistenta sociala in caz de invaliditate | 330.00 | 0.00 | 78.00 | 93.00 | 86.00 | 73.00 | 339.90 | 340.88 | 341.56 |
| 680215 | Prevenirea excluderii sociale | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 68021501 | Ajutor social | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 1.55 | 1.55 | 1.55 |
| 680250 | Alte cheltuieli in domeniul asigurarii si asistentei sociale | 146.00 | 0.00 | 32.10 | 38.10 | 45.70 | 30.10 | 150.37 | 150.80 | 151.11 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 146.00 | 0.00 | 32.10 | 38.10 | 45.70 | 30.10 | 150.37 | 150.80 | 151.11 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 252.00 | 0.00 | 100.00 | 29.00 | 65.00 | 58.00 | 259.56 | 260.33 | 260.85 |
| 7002 | Locuinte, servicii si dezvoltare publica | 245.00 | 0.00 | 93.00 | 29.00 | 65.00 | 58.00 | 252.35 | 253.10 | 253.60 |
| 01 | CHELTUIELI CURENTE | 116.00 | 0.00 | 38.00 | 29.00 | 25.00 | 24.00 | 119.48 | 119.84 | 120.08 |
| 20 | TITLUL II BUNURI SI SERVICII | 92.00 | 0.00 | 30.00 | 23.00 | 19.00 | 20.00 | 94.76 | 95.04 | 95.23 |
| 2001 | Bunuri si servicii | 92.00 | 0.00 | 30.00 | 23.00 | 19.00 | 20.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 55.00 | 0.00 | 20.00 | 15.00 | 10.00 | 10.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 25.00 | 0.00 | 7.00 | 5.00 | 6.00 | 7.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 24.00 | 0.00 | 8.00 | 6.00 | 6.00 | 4.00 | 24.72 | 24.80 | 24.85 |
| 5501 | A. Transferuri interne | 24.00 | 0.00 | 8.00 | 6.00 | 6.00 | 4.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 13.00 | 0.00 | 4.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 11.00 | 0.00 | 4.00 | 3.00 | 3.00 | 1.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 129.00 | 0.00 | 55.00 | 0.00 | 40.00 | 34.00 | 132.87 | 133.26 | 133.52 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 129.00 | 0.00 | 55.00 | 0.00 | 40.00 | 34.00 | 132.87 | 133.26 | 133.52 |
| 7101 | Active fixe | 129.00 | 0.00 | 55.00 | 0.00 | 40.00 | 34.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 129.00 | 0.00 | 55.00 | 0.00 | 40.00 | 34.00 | 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 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 22.00 | 0.00 | 7.00 | 6.00 | 5.00 | 4.00 | 22.66 | 22.73 | 22.78 |
| 70020501 | Alimentare cu apa | 22.00 | 0.00 | 7.00 | 6.00 | 5.00 | 4.00 | 22.66 | 22.73 | 22.78 |
| 700206 | Iluminat public si electrificari rurale | 88.00 | 0.00 | 29.00 | 22.00 | 18.00 | 19.00 | 90.64 | 90.91 | 91.09 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 135.00 | 0.00 | 57.00 | 1.00 | 42.00 | 35.00 | 139.05 | 139.46 | 139.73 |
| 7402 | Protectia mediului | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 7.21 | 7.23 | 7.25 |
| 70 | CHELTUIELI DE CAPITAL | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 7.21 | 7.23 | 7.25 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 7.21 | 7.23 | 7.25 |
| 7101 | Active fixe | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 7.21 | 7.23 | 7.25 |
| 7902 | Partea a V-a Actiuni economice | 620.26 | 0.00 | 475.26 | 98.00 | 33.00 | 14.00 | 204.69 | 199.25 | 196.58 |
| 8402 | Transporturi | 523.55 | 0.00 | 458.55 | 32.00 | 23.00 | 10.00 | 105.08 | 99.35 | 96.49 |
| 01 | CHELTUIELI CURENTE | 98.00 | 0.00 | 33.00 | 32.00 | 23.00 | 10.00 | 100.94 | 99.35 | 96.49 |
| 20 | TITLUL II BUNURI SI SERVICII | 98.00 | 0.00 | 33.00 | 32.00 | 23.00 | 10.00 | 100.94 | 99.35 | 96.49 |
| 2001 | Bunuri si servicii | 8.00 | 0.00 | 3.00 | 2.00 | 3.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 8.00 | 0.00 | 3.00 | 2.00 | 3.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 90.00 | 0.00 | 30.00 | 30.00 | 20.00 | 10.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 425.55 | 0.00 | 425.55 | 0.00 | 0.00 | 0.00 | 4.14 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 425.55 | 0.00 | 425.55 | 0.00 | 0.00 | 0.00 | 4.14 | 0.00 | 0.00 |
| 7101 | Active fixe | 425.55 | 0.00 | 425.55 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 425.55 | 0.00 | 425.55 | 0.00 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 523.55 | 0.00 | 458.55 | 32.00 | 23.00 | 10.00 | 105.08 | 99.35 | 96.49 |
| 84020301 | Drumuri si poduri | 523.55 | 0.00 | 458.55 | 32.00 | 23.00 | 10.00 | 105.08 | 99.35 | 96.49 |
| 8702 | Alte actiuni economice | 96.71 | 0.00 | 16.71 | 66.00 | 10.00 | 4.00 | 99.61 | 99.90 | 100.09 |
| 70 | CHELTUIELI DE CAPITAL | 96.71 | 0.00 | 16.71 | 66.00 | 10.00 | 4.00 | 99.61 | 99.90 | 100.09 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 96.71 | 0.00 | 16.71 | 66.00 | 10.00 | 4.00 | 99.61 | 99.90 | 100.09 |

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|-------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7101 | Active fixe | 96.71 | 0.00 | 16.71 | 66.00 | 10.00 | 4.00 | X | X | X |
| 710101 | Constructii | 90.00 | 0.00 | 10.00 | 66.00 | 10.00 | 4.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6.71 | 0.00 | 6.71 | 0.00 | 0.00 | 0.00 | X | X | X |
| 870250 | Alte actiuni economice | 96.71 | 0.00 | 16.71 | 66.00 | 10.00 | 4.00 | 99.61 | 99.90 | 100.09 |
| 9602 | Rezerve, Excedent/Deficit | -480.55 | 0.00 | -480.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 480.55 | 0.00 | 480.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 480.55 | 0.00 | 480.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



PREȘEDINTE DE ȘEDINȚĂ,
ZARNEA CORNELIA

CONTASELNEABA,
SECRETAR,
ZAR. GHITA MIHAEL

[Handwritten signature]

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 | | | | | | | | | |
| 000110 | TOTAL VENITURI | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 499010 | VENITURI PROPRII | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 000210 | I. VENITURI CURENTE | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 001210 | C. VENITURI NEFISCALE | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 001310 | C1. VENITURI DIN PROPRIETATE | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 3010 | Venituri din proprietate | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 301005 | Venituri din concesiuni si inchirieri | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 30100530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 10.00 | | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| | | | | | | | | | | |
| 4910 | TOTAL CHELTUIELI | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 01 | CHELTUIELI CURENTE | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 2030 | Alte cheltuieli | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | X | X | X |
| 7910 | Partea a V-a Actiuni economice | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 8310 | Agricultura, silvicultura, piscicultura si vanatoare | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 01 | CHELTUIELI CURENTE | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 2030 | Alte cheltuieli | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | X | X | X |

| Cod | Denumire indicator | Buget 2016 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2017 | 2018 | 2019 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | X | X | X |
| 831003 | Agricultura | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 83100330 | Alte cheltuieli in domeniul agriculturii | 10.00 | 0.00 | 2.00 | 3.00 | 2.00 | 3.00 | 12.00 | 13.00 | 14.00 |
| 9610 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9710 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9810 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 981096 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 981097 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9910 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 991096 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 991097 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



PREZENTĂ ȘEDINȚĂ,

ANATOLIU CORNELIU

CONTRASEMNEARĂ
SECRETAR

ING. GABRIELA HIRI

[Handwritten signature]

CONSILIUL LOCAL VLADESTI
JUD VALCEA

Anexa nr.2 la Hotararea Consiliului Local nr 13/02.02.2016

LISTA
obiectivelor de investitii pe anul 2016

| | 2016 | tr.I | tr.II | tr.III | tr.IV |
|---|--------|--------|-------|--------|-------|
| 1. Modernizare drumuri locale d.c. | 425,55 | 425,55 | - | - | - |
| DL Rogojina Barcan | 77,55 | 77,55 | - | - | - |
| DL Valea Ursului | 134,00 | 134,00 | - | - | - |
| DL Scoala | 155,00 | 155,00 | - | - | - |
| DL Camin | 39,00 | 39,00 | - | - | - |
| DL Ruxanda Din | 10,00 | 10,00 | - | - | - |
| DL Arnicecu Mazilu | 10,00 | 10,00 | - | - | - |
| 2. Consolidare alei pistonale Priporu Vladesti | 129,00 | 55,00 | - | 40,00 | 34,00 |
| 3. Amenajare peisagistica- Centru civic Vladesti | 96,71 | 16,71 | 66,00 | 10,00 | 4,00+ |
| 4. Rata leasing auto | 18,00 | 6,00 | 6,00 | 6,00 | - |
| 5. Aviz racord pompa canalizare | 7,00 | 7,00 | - | - | - |
| 6. Active fixe stadion | 5,00 | 5,00 | - | - | - |
| TOTAL | 681,26 | 515,26 | 72,00 | 56,00 | 38,00 |

PRESEDINTE DE SEDINTA,
ZAMFIRESCU CORNELIA

CONTRASEMNEAZA,
SECRETAR,
Jur. GHITA MIHAI

