

E. Activitati finantate integral din venituri proprii

Formular 11

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Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	3,411,100		2,047,590	448,580	522,030	392,900	3,513,510	3,523,680	3,530,620
499002	VENITURI PROPRII	1,584,100		497,090	346,580	446,030	294,400	1,612,440	1,608,200	1,602,200
000202	I. VENITURI CURENTE	1,942,100		587,090	448,580	522,030	384,400	2,000,440	2,006,200	2,010,200
000302	A. VENITURI FISCALE	1,574,570		436,390	409,380	390,400	338,400	1,621,890	1,626,540	1,629,800
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	650,300		143,500	167,700	172,300	166,800	650,620	643,580	635,690
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	650,300		143,500	167,700	172,300	166,800	650,620	643,580	635,690
0302	Impozit pe venit	21,300		3,500	2,700	7,300	7,800	21,940	22,000	22,050
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	21,300		3,500	2,700	7,300	7,800	21,940	22,000	22,050
0402	Cote si sume defalcate din impozitul pe venit	629,000		140,000	165,000	165,000	159,000	628,680	621,580	613,640
040201	Cote defalcate din impozitul pe venit	90,000		5,000	30,000	30,000	25,000	94,680	87,580	79,640
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	539,000		135,000	135,000	135,000	134,000	534,000	534,000	534,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	475,620		179,390	117,450	119,400	59,380	489,900	491,320	492,280
0702	Impozite si taxe pe proprietate	475,620		179,390	117,450	119,400	59,380	489,900	491,320	492,280
070201	Impozit si taxa pe cladiri	104,950		40,500	21,500	23,500	19,450	108,100	108,420	108,630
07020101	Impozit pe cladiri de la persoane fizice	39,000		20,000	5,000	7,000	7,000	40,170	40,290	40,370
07020102	Impozit si taxa pe cladiri de la persoane juridice	65,950		20,500	16,500	16,500	12,450	67,930	68,130	68,260
070202	Impozit si taxa pe teren	368,070		138,190	95,350	95,300	39,230	379,120	380,210	380,960
07020201	Impozit pe terenuri de la persoane fizice	77,300		30,920	18,000	18,000	10,380	79,620	79,850	80,010
07020202	Impozit si taxa pe teren de la persoane juridice	8,550		2,500	2,500	2,500	1,050	8,810	8,830	8,850
07020203	Impozitul pe terenul din extravilan	282,220		104,770	74,850	74,800	27,800	290,690	291,530	292,100
070203	Taxe judiciare de timbru si alte taxe de timbru	2,600		700	600	600	700	2,680	2,690	2,690

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001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	443,210		112,000	123,030	97,300	110,880	475,770	486,020	496,200
1102	Sume defalcate din TVA	358,000		90,000	102,000	76,000	90,000	388,000	398,000	408,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	262,000		66,000	78,000	52,000	66,000	270,000	277,000	285,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	96,000		24,000	24,000	24,000	24,000	118,000	121,000	123,000
1502	Taxe pe servicii specifice	50,000		12,500	12,500	12,500	12,500	51,500	51,650	51,750
150250	Alte taxe pe servicii specifice	50,000		12,500	12,500	12,500	12,500	51,500	51,650	51,750
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	35,210		9,500	8,530	8,800	8,380	36,270	36,370	36,450
160202	Impozit pe mijloacele de transport	35,180		9,500	8,500	8,800	8,380	36,240	36,340	36,420
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	33,300		9,000	8,000	8,300	8,000	34,300	34,400	34,470
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,880		500	500	500	380	1,940	1,940	1,950
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	30		0	30	0	0	30	30	30
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	5,440		1,500	1,200	1,400	1,340	5,600	5,620	5,630
1802	Alte impozite si taxe fiscale	5,440		1,500	1,200	1,400	1,340	5,600	5,620	5,630
180250	Alte impozite si taxe	5,440		1,500	1,200	1,400	1,340	5,600	5,620	5,630
001202	C. VENITURI NEFISCALE	367,530		150,700	39,200	131,630	46,000	378,550	379,660	380,400
001302	C1. VENITURI DIN PROPRIETATE	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
3002	Venituri din proprietate	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
300205	Venituri din concesiuni si inchirieri	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
001402	C2. VANZARI DE BUNURI SI SERVICII	60,530		15,700	14,200	14,630	16,000	62,340	62,530	62,650
3402	Venituri din taxe administrative, eliberari permise	31,000		8,000	7,000	7,000	9,000	31,930	32,020	32,090
340202	Taxe extrajudiciare de timbru	4,000		2,000	1,000	1,000	0	4,120	4,130	4,140
340250	Alte venituri din taxe administrative, eliberari permise	27,000		6,000	6,000	6,000	9,000	27,810	27,890	27,950
3502	Amenzi, penalitati si confiscari	29,530		7,700	7,200	7,630	7,000	30,410	30,510	30,560
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	12,700		3,200	3,200	3,200	3,100	13,080	13,120	13,140

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35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	12,700		3,200	3,200	3,200	3,100	13,080	13,120	13,140
350250	Alte amenzi, penalitati si confiscari	16,830		4,500	4,000	4,430	3,900	17,330	17,390	17,420
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-215,000		-50,000	-35,000	-130,000	0	-221,450	-222,100	-222,530
370204	Varsaminte din sectiunea de functionare	215,000		50,000	35,000	130,000	0	221,450	222,100	222,530
001702	IV. SUBVENTII	1,469,000		1,460,500	0	0	8,500	1,513,070	1,517,480	1,520,420
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,469,000		1,460,500	0	0	8,500	1,513,070	1,517,480	1,520,420
4202	Subventii de la bugetul de stat	1,469,000		1,460,500	0	0	8,500	1,513,070	1,517,480	1,520,420
002002	B. Curente	1,469,000		1,460,500	0	0	8,500	1,513,070	1,517,480	1,520,420
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	9,000		500	0	0	8,500	9,270	9,300	9,320
420265	Finantarea Programului National de Dezvoltare Locala	1,460,000		1,460,000	0	0	0	1,503,800	1,508,180	1,511,100
4902	TOTAL CHELTUIELI	4,167,000	0	2,803,490	448,580	522,030	392,900	4,406,520	4,419,300	4,427,980
01	CHELTUIELI CURENTE	1,736,100	0	537,590	413,580	392,030	392,900	1,788,260	1,793,400	1,796,990
10	TITLUL I CHELTUIELI DE PERSONAL	618,720	0	155,840	171,960	142,480	148,440	637,280	639,120	640,390
20	TITLUL II BUNURI SI SERVICII	957,380	0	344,700	190,570	213,600	208,510	986,180	988,990	990,990
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
57	TITLUL IX ASISTENTA SOCIALA	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
59	TITLUL XI ALTE CHELTUIELI	13,000	0	800	10,800	700	700	13,390	13,430	13,460
70	CHELTUIELI DE CAPITAL	2,430,900	0	2,265,900	35,000	130,000	0	2,618,260	2,625,900	2,630,990
71	TITLUL XIII ACTIVE NEFINANCIARE	2,430,900	0	2,265,900	35,000	130,000	0	2,618,260	2,625,900	2,630,990
5002	Partea I-a Servicii publice generale	801,440	0	197,080	219,170	218,100	167,090	825,510	827,900	829,540
5102	Autoritati publice si actiuni externe	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
01	CHELTUIELI CURENTE	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
10	TITLUL I CHELTUIELI DE PERSONAL	412,930	0	108,900	100,900	102,580	100,550	425,320	426,550	427,390
20	TITLUL II BUNURI SI SERVICII	353,510	0	84,430	94,520	111,770	62,790	364,140	365,200	365,920
510201	Autoritati executive si legislative	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
51020103	Autoritati executive	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310

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5402	Alte servicii publice generale	20,000	0	0	20,000	0	0	20,600	20,650	20,700
01	CHELTUIELI CURENTE	20,000	0	0	20,000	0	0	20,600	20,650	20,700
10	TITLUL I CHELTUIELI DE PERSONAL	17,130	0	0	17,130	0	0	17,640	17,690	17,730
20	TITLUL II BUNURI SI SERVICII	2,870	0	0	2,870	0	0	2,960	2,960	2,970
540250	Alte servicii publice generale	20,000	0	0	20,000	0	0	20,600	20,650	20,700
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
01	CHELTUIELI CURENTE	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
6102	Ordine publica si siguranta nationala	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
01	CHELTUIELI CURENTE	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
10	TITLUL I CHELTUIELI DE PERSONAL	23,580	0	5,920	5,910	5,880	5,870	24,290	24,350	24,410
20	TITLUL II BUNURI SI SERVICII	40,500	0	7,900	5,600	16,400	10,600	41,740	41,850	41,950
610205	Protectie civila si protectia contra incendiilor	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
6302	Partea a III-a Cheltuieli Social - Culturale	488,780	0	109,320	172,850	111,100	95,510	503,460	504,900	505,920
6502	Invatamant	235,000	0	61,200	67,800	54,000	52,000	242,040	242,740	243,240
01	CHELTUIELI CURENTE	235,000	0	61,200	67,800	54,000	52,000	242,040	242,740	243,240
10	TITLUL I CHELTUIELI DE PERSONAL	137,000	0	34,000	41,000	27,000	35,000	141,100	141,520	141,800
20	TITLUL II BUNURI SI SERVICII	95,000	0	26,400	26,000	26,300	16,300	97,850	98,120	98,330
59	TITLUL XI ALTE CHELTUIELI	3,000	0	800	800	700	700	3,090	3,100	3,110
650203	Invatamant prescolar si primar	235,000	0	61,200	67,800	54,000	52,000	242,040	242,740	243,240
65020301	Invatamant prescolar	51,000	0	15,700	14,300	10,000	11,000	52,510	52,680	52,790
65020302	Invatamant primar	184,000	0	45,500	53,500	44,000	41,000	189,530	190,060	190,450
6602	Sanatate	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
01	CHELTUIELI CURENTE	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
20	TITLUL II BUNURI SI SERVICII	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
660250	Alte cheltuieli in domeniul sanatatii	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
66025050	Alte institutii si actiuni sanitare	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860

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6702	Cultura, recreere si religie	117,080	0	13,920	67,550	24,100	11,510	120,620	120,940	121,200
01	CHELTUIELI CURENTE	82,080	0	13,920	32,550	24,100	11,510	84,570	84,780	84,970
10	TITLUL I CHELTUIELI DE PERSONAL	28,080	0	7,020	7,020	7,020	7,020	28,930	29,010	29,060
20	TITLUL II BUNURI SI SERVICII	44,000	0	6,900	15,530	17,080	4,490	45,340	45,440	45,560
59	TITLUL XI ALTE CHELTUIELI	10,000	0	0	10,000	0	0	10,300	10,330	10,350
70	CHELTUIELI DE CAPITAL	35,000	0	0	35,000	0	0	36,050	36,160	36,230
71	TITLUL XIII ACTIVE NEFINANCIARE	35,000	0	0	35,000	0	0	36,050	36,160	36,230
670203	Servicii culturale	48,080	0	12,280	14,230	10,380	11,190	49,550	49,670	49,780
67020302	Biblioteci publice comunale, orasenesti, municipale	34,580	0	8,580	8,630	8,680	8,690	35,740	35,830	35,900
67020307	Camine culturale	11,500	0	3,700	3,600	1,700	2,500	11,750	11,780	11,800
67020308	Centre pentru conservarea si promovarea culturii traditionale	2,000	0	0	2,000	0	0	2,060	2,060	2,080
670205	Servicii recreative si sportive	38,500	0	0	35,000	3,500	0	39,660	39,770	39,860
67020501	Sport	2,000	0	0	0	2,000	0	2,060	2,060	2,080
67020502	Tineret	1,500	0	0	0	1,500	0	1,550	1,550	1,550
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35,000	0	0	35,000	0	0	36,050	36,160	36,230
670206	Servicii religioase	12,500	0	1,640	10,320	220	320	12,870	12,910	12,930
670250	Alte servicii in domeniile culturii, recreeri si religiei	18,000	0	0	8,000	10,000	0	18,540	18,590	18,630
6802	Asigurari si asistenta sociala	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
01	CHELTUIELI CURENTE	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
57	TITLUL IX ASISTENTA SOCIALA	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
680205	Asistenta sociala in caz de boli si invaliditati	116,000	0	30,000	35,500	30,500	20,000	119,480	119,830	120,060
68020502	Asistenta sociala in caz de invaliditate	116,000	0	30,000	35,500	30,500	20,000	119,480	119,830	120,060
680215	Prevenirea excluderii sociale	6,000	0	2,000	1,000	1,000	2,000	6,180	6,200	6,210
68021501	Ajutor social	6,000	0	2,000	1,000	1,000	2,000	6,180	6,200	6,210
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	500	0	0	9,500	10,300	10,330	10,350
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	500	0	0	9,500	10,300	10,330	10,350
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	360,900	0	102,000	45,050	170,550	43,300	371,730	372,820	373,540
7002	Locuinte, servicii si dezvoltare publica	164,500	0	22,000	16,250	111,750	14,500	169,440	169,940	170,270
01	CHELTUIELI CURENTE	64,500	0	22,000	16,250	11,750	14,500	66,440	66,640	66,770

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20	TITLUL II BUNURI SI SERVICII	64,500	0	22,000	16,250	11,750	14,500	66,440	66,640	66,770
70	CHELTUIELI DE CAPITAL	100,000	0	0	0	100,000	0	103,000	103,300	103,500
71	TITLUL XIII ACTIVE NEFINANCIARE	100,000	0	0	0	100,000	0	103,000	103,300	103,500
700205	Alimentare cu apa si amenajari hidrotehnice	2,050	0	2,050	0	0	0	2,060	2,070	2,070
70020501	Alimentare cu apa	2,050	0	2,050	0	0	0	2,060	2,070	2,070
700206	Iluminat public si electrificari rurale	162,450	0	19,950	16,250	111,750	14,500	167,380	167,870	168,200
7402	Protectia mediului	196,400	0	80,000	28,800	58,800	28,800	202,290	202,880	203,270
01	CHELTUIELI CURENTE	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
20	TITLUL II BUNURI SI SERVICII	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
70	CHELTUIELI DE CAPITAL	80,000	0	50,000	0	30,000	0	82,400	82,640	82,800
71	TITLUL XIII ACTIVE NEFINANCIARE	80,000	0	50,000	0	30,000	0	82,400	82,640	82,800
740205	Salubritate si gestiunea deseurilor	146,400	0	30,000	28,800	58,800	28,800	150,790	151,230	151,520
74020501	Salubritate	146,400	0	30,000	28,800	58,800	28,800	150,790	151,230	151,520
740206	Canalizarea si tratarea apelor reziduale	50,000	0	50,000	0	0	0	51,500	51,650	51,750
7902	Partea a V-a Actiuni economice	2,451,800	0	2,381,270	0	0	70,530	2,639,790	2,647,480	2,652,620
8402	Transporturi	2,451,800	0	2,381,270	0	0	70,530	2,639,790	2,647,480	2,652,620
01	CHELTUIELI CURENTE	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
20	TITLUL II BUNURI SI SERVICII	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
70	CHELTUIELI DE CAPITAL	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
71	TITLUL XIII ACTIVE NEFINANCIARE	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
840203	Transport rutier	2,451,800	0	2,381,270	0	0	70,530	2,639,790	2,647,480	2,652,620
84020301	Drumuri si poduri	2,451,800	0	2,381,270	0	0	70,530	2,639,790	2,647,480	2,652,620
9602	Rezerve, Excedent/Deficit	-755,900	0	-755,900	0	0	0	-893,010	-895,620	-897,360
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	755,900	0	755,900	0	0	0	893,010	895,620	897,360
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	755,900	0	755,900	0	0	0	893,010	895,620	897,360

Cod	Denumire indicator	Buget 2016						Estimari		
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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
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	1,736,100		537,590	413,580	392,030	392,900	1,788,260	1,793,400	1,796,990
499002	VENITURI PROPRII	1,584,100		497,090	346,580	446,030	294,400	1,612,440	1,608,200	1,602,200
000202	I. VENITURI CURENTE	1,727,100		537,090	413,580	392,030	384,400	1,778,990	1,784,100	1,787,670
000302	A. VENITURI FISCALE	1,574,570		436,390	409,380	390,400	338,400	1,621,890	1,626,540	1,629,800
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	650,300		143,500	167,700	172,300	166,800	650,620	643,580	635,690
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	650,300		143,500	167,700	172,300	166,800	650,620	643,580	635,690
0302	Impozit pe venit	21,300		3,500	2,700	7,300	7,800	21,940	22,000	22,050
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	21,300		3,500	2,700	7,300	7,800	21,940	22,000	22,050
0402	Cote si sume defalcate din impozitul pe venit	629,000		140,000	165,000	165,000	159,000	628,680	621,580	613,640
040201	Cote defalcate din impozitul pe venit	90,000		5,000	30,000	30,000	25,000	94,680	87,580	79,640
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	539,000		135,000	135,000	135,000	134,000	534,000	534,000	534,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	475,620		179,390	117,450	119,400	59,380	489,900	491,320	492,280
0702	Impozite si taxe pe proprietate	475,620		179,390	117,450	119,400	59,380	489,900	491,320	492,280
070201	Impozit si taxa pe cladiri	104,950		40,500	21,500	23,500	19,450	108,100	108,420	108,630
07020101	Impozit pe cladiri de la persoane fizice	39,000		20,000	5,000	7,000	7,000	40,170	40,290	40,370
07020102	Impozit si taxa pe cladiri de la persoane juridice	65,950		20,500	16,500	16,500	12,450	67,930	68,130	68,260
070202	Impozit si taxa pe teren	368,070		138,190	95,350	95,300	39,230	379,120	380,210	380,960
07020201	Impozit pe terenuri de la persoane fizice	77,300		30,920	18,000	18,000	10,380	79,620	79,850	80,010
07020202	Impozit si taxa pe teren de la persoane juridice	8,550		2,500	2,500	2,500	1,050	8,810	8,830	8,850
07020203	Impozitul pe terenul din extravilan	282,220		104,770	74,850	74,800	27,800	290,690	291,530	292,100
070203	Taxe judiciare de timbru si alte taxe de timbru	2,600		700	600	600	700	2,680	2,690	2,690
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	443,210		112,000	123,030	97,300	110,880	475,770	486,020	496,200
1102	Sume defalcate din TVA	358,000		90,000	102,000	76,000	90,000	388,000	398,000	408,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	262,000		66,000	78,000	52,000	66,000	270,000	277,000	285,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	96,000		24,000	24,000	24,000	24,000	118,000	121,000	123,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1502	Taxe pe servicii specifice	50,000		12,500	12,500	12,500	12,500	51,500	51,650	51,750
150250	Alte taxe pe servicii specifice	50,000		12,500	12,500	12,500	12,500	51,500	51,650	51,750
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	35,210		9,500	8,530	8,800	8,380	36,270	36,370	36,450
160202	Impozit pe mijloacele de transport	35,180		9,500	8,500	8,800	8,380	36,240	36,340	36,420
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	33,300		9,000	8,000	8,300	8,000	34,300	34,400	34,470
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,880		500	500	500	380	1,940	1,940	1,950
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	30		0	30	0	0	30	30	30
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	5,440		1,500	1,200	1,400	1,340	5,600	5,620	5,630
1802	Alte impozite si taxe fiscale	5,440		1,500	1,200	1,400	1,340	5,600	5,620	5,630
180250	Alte impozite si taxe	5,440		1,500	1,200	1,400	1,340	5,600	5,620	5,630
001202	C. VENITURI NEFISCALE	152,530		100,700	4,200	1,630	46,000	157,100	157,560	157,870
001302	C1. VENITURI DIN PROPRIETATE	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
3002	Venituri din proprietate	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
300205	Venituri din concesiuni si inchirieri	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	307,000		135,000	25,000	117,000	30,000	316,210	317,130	317,750
001402	C2. VANZARI DE BUNURI SI SERVICII	-154,470		-34,300	-20,800	-115,370	16,000	-159,110	-159,570	-159,880
3402	Venituri din taxe administrative, eliberari permise	31,000		8,000	7,000	7,000	9,000	31,930	32,020	32,090
340202	Taxe extrajudiciare de timbru	4,000		2,000	1,000	1,000	0	4,120	4,130	4,140
340250	Alte venituri din taxe administrative, eliberari permise	27,000		6,000	6,000	6,000	9,000	27,810	27,890	27,950
3502	Amenzi, penalitati si confiscari	29,530		7,700	7,200	7,630	7,000	30,410	30,510	30,560
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	12,700		3,200	3,200	3,200	3,100	13,080	13,120	13,140
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	12,700		3,200	3,200	3,200	3,100	13,080	13,120	13,140
350250	Alte amenzi, penalitati si confiscari	16,830		4,500	4,000	4,430	3,900	17,330	17,390	17,420
3702	Transferuri voluntare, altele decat subventiile	-215,000		-50,000	-35,000	-130,000	0	-221,450	-222,100	-222,530
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-215,000		-50,000	-35,000	-130,000	0	-221,450	-222,100	-222,530
001702	IV. SUBVENTII	9,000		500	0	0	8,500	9,270	9,300	9,320



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,000		500	0	0	8,500	9,270	9,300	9,320
4202	Subventii de la bugetul de stat	9,000		500	0	0	8,500	9,270	9,300	9,320
002002	B. Curente	9,000		500	0	0	8,500	9,270	9,300	9,320
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	9,000		500	0	0	8,500	9,270	9,300	9,320
4902	TOTAL CHELTUIELI	1,736,100	0	537,590	413,580	392,030	392,900	1,788,260	1,793,400	1,796,990
01	CHELTUIELI CURENTE	1,736,100	0	537,590	413,580	392,030	392,900	1,788,260	1,793,400	1,796,990
10	TITLUL I CHELTUIELI DE PERSONAL	618,720	0	155,840	171,960	142,480	148,440	637,280	639,120	640,390
20	TITLUL II BUNURI SI SERVICII	957,380	0	344,700	190,570	213,600	208,510	986,180	988,990	990,990
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
57	TITLUL IX ASISTENTA SOCIALA	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
59	TITLUL XI ALTE CHELTUIELI	13,000	0	800	10,800	700	700	13,390	13,430	13,460
5002	Partea I-a Servicii publice generale	801,440	0	197,080	219,170	218,100	167,090	825,510	827,900	829,540
5102	Autoritati publice si actiuni externe	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
01	CHELTUIELI CURENTE	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
10	TITLUL I CHELTUIELI DE PERSONAL	412,930	0	108,900	100,900	102,580	100,550	425,320	426,550	427,390
20	TITLUL II BUNURI SI SERVICII	353,510	0	84,430	94,520	111,770	62,790	364,140	365,200	365,920
510201	Autoritati executive si legislative	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
51020103	Autoritati executive	766,440	0	193,330	195,420	214,350	163,340	789,460	791,750	793,310
5402	Alte servicii publice generale	20,000	0	0	20,000	0	0	20,600	20,650	20,700
01	CHELTUIELI CURENTE	20,000	0	0	20,000	0	0	20,600	20,650	20,700
10	TITLUL I CHELTUIELI DE PERSONAL	17,130	0	0	17,130	0	0	17,640	17,690	17,730
20	TITLUL II BUNURI SI SERVICII	2,870	0	0	2,870	0	0	2,960	2,960	2,970
540250	Alte servicii publice generale	20,000	0	0	20,000	0	0	20,600	20,650	20,700
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
01	CHELTUIELI CURENTE	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	15,000	0	3,750	3,750	3,750	3,750	15,450	15,500	15,530
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
6102	Ordine publica si siguranta nationala	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
01	CHELTUIELI CURENTE	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
10	TITLUL I CHELTUIELI DE PERSONAL	23,580	0	5,920	5,910	5,880	5,870	24,290	24,350	24,410
20	TITLUL II BUNURI SI SERVICII	40,500	0	7,900	5,600	16,400	10,600	41,740	41,850	41,950
610205	Protectie civila si protectia contra incendiilor	64,080	0	13,820	11,510	22,280	16,470	66,030	66,200	66,360
6302	Partea a III-a Cheltuieli Social - Culturale	453,780	0	109,320	137,850	111,100	95,510	467,410	468,740	469,690
6502	Invatamant	235,000	0	61,200	67,800	54,000	52,000	242,040	242,740	243,240
01	CHELTUIELI CURENTE	235,000	0	61,200	67,800	54,000	52,000	242,040	242,740	243,240
10	TITLUL I CHELTUIELI DE PERSONAL	137,000	0	34,000	41,000	27,000	35,000	141,100	141,520	141,800
20	TITLUL II BUNURI SI SERVICII	95,000	0	26,400	26,000	26,300	16,300	97,850	98,120	98,330
59	TITLUL XI ALTE CHELTUIELI	3,000	0	800	800	700	700	3,090	3,100	3,110
650203	Invatamant prescolar si primar	235,000	0	61,200	67,800	54,000	52,000	242,040	242,740	243,240
65020301	Invatamant prescolar	51,000	0	15,700	14,300	10,000	11,000	52,510	52,680	52,790
65020302	Invatamant primar	184,000	0	45,500	53,500	44,000	41,000	189,530	190,060	190,450
6602	Sanatate	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
01	CHELTUIELI CURENTE	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
20	TITLUL II BUNURI SI SERVICII	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
660250	Alte cheltuieli in domeniul sanatatii	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
66025050	Alte institutii si actiuni sanitare	4,700	0	1,700	1,000	1,500	500	4,840	4,860	4,860
6702	Cultura, recreere si religie	82,080	0	13,920	32,550	24,100	11,510	84,570	84,780	84,970
01	CHELTUIELI CURENTE	82,080	0	13,920	32,550	24,100	11,510	84,570	84,780	84,970
10	TITLUL I CHELTUIELI DE PERSONAL	28,080	0	7,020	7,020	7,020	7,020	28,930	29,010	29,060
20	TITLUL II BUNURI SI SERVICII	44,000	0	6,900	15,530	17,080	4,490	45,340	45,440	45,560
59	TITLUL XI ALTE CHELTUIELI	10,000	0	0	10,000	0	0	10,300	10,330	10,350
670203	Servicii culturale	48,080	0	12,280	14,230	10,380	11,190	49,550	49,670	49,780
67020302	Biblioteci publice comunale, orasenesti, municipale	34,580	0	8,580	8,630	8,680	8,690	35,740	35,830	35,900
67020307	Camine culturale	11,500	0	3,700	3,600	1,700	2,500	11,750	11,780	11,800

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020308	Centre pentru conservarea si promovarea culturii traditionale	2,000	0	0	2,000	0	0	2,060	2,060	2,080
670205	Servicii recreative si sportive	3,500	0	0	0	3,500	0	3,610	3,610	3,630
67020501	Sport	2,000	0	0	0	2,000	0	2,060	2,060	2,080
67020502	Tineret	1,500	0	0	0	1,500	0	1,550	1,550	1,550
670206	Servicii religioase	12,500	0	1,640	10,320	220	320	12,870	12,910	12,930
670250	Alte servicii in domeniile culturii, recreerii si religiei	18,000	0	0	8,000	10,000	0	18,540	18,590	18,630
6802	Asigurari si asistenta sociala	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
01	CHELTUIELI CURENTE	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
57	TITLUL IX ASISTENTA SOCIALA	132,000	0	32,500	36,500	31,500	31,500	135,960	136,360	136,620
680205	Asistenta sociala in caz de boli si invaliditati	116,000	0	30,000	35,500	30,500	20,000	119,480	119,830	120,060
68020502	Asistenta sociala in caz de invaliditate	116,000	0	30,000	35,500	30,500	20,000	119,480	119,830	120,060
680215	Prevenirea excluderii sociale	6,000	0	2,000	1,000	1,000	2,000	6,180	6,200	6,210
68021501	Ajutor social	6,000	0	2,000	1,000	1,000	2,000	6,180	6,200	6,210
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	500	0	0	9,500	10,300	10,330	10,350
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	500	0	0	9,500	10,300	10,330	10,350
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	180,900	0	52,000	45,050	40,550	43,300	186,330	186,880	187,240
7002	Locuinte, servicii si dezvoltare publica	64,500	0	22,000	16,250	11,750	14,500	66,440	66,640	66,770
01	CHELTUIELI CURENTE	64,500	0	22,000	16,250	11,750	14,500	66,440	66,640	66,770
20	TITLUL II BUNURI SI SERVICII	64,500	0	22,000	16,250	11,750	14,500	66,440	66,640	66,770
700205	Alimentare cu apa si amenajari hidrotehnice	2,050	0	2,050	0	0	0	2,060	2,070	2,070
70020501	Alimentare cu apa	2,050	0	2,050	0	0	0	2,060	2,070	2,070
700206	Iluminat public si electrificari rurale	62,450	0	19,950	16,250	11,750	14,500	64,380	64,570	64,700
7402	Protectia mediului	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
01	CHELTUIELI CURENTE	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
20	TITLUL II BUNURI SI SERVICII	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
740205	Salubritate si gestiunea deseurilor	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
74020501	Salubritate	116,400	0	30,000	28,800	28,800	28,800	119,890	120,240	120,470
7902	Partea a V-a Actiuni economice	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
8402	Transporturi	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
01	CHELTUIELI CURENTE	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160

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
20	TITLUL II BUNURI SI SERVICII	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
840203	Transport rutier	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
84020301	Drumuri si poduri	235,900	0	165,370	0	0	70,530	242,980	243,680	244,160
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,675,000		1,510,000	35,000	130,000	0	1,725,250	1,730,280	1,733,630
000202	I. VENITURI CURENTE	215,000		50,000	35,000	130,000	0	221,450	222,100	222,530
001202	C. VENITURI NEFISCALE	215,000		50,000	35,000	130,000	0	221,450	222,100	222,530
001402	C2. VANZARI DE BUNURI SI SERVICII	215,000		50,000	35,000	130,000	0	221,450	222,100	222,530
3702	Transferuri voluntare, altele decat subventiile	215,000		50,000	35,000	130,000	0	221,450	222,100	222,530
370204	Varsaminte din sectiunea de functionare	215,000		50,000	35,000	130,000	0	221,450	222,100	222,530
4202	Subventii de la bugetul de stat	1,460,000		1,460,000	0	0	0	1,503,800	1,508,180	1,511,100
420265	Finantarea Programului National de Dezvoltare Locala	1,460,000		1,460,000	0	0	0	1,503,800	1,508,180	1,511,100
4902	TOTAL CHELTUIELI	2,430,900	0	2,265,900	35,000	130,000	0	2,618,260	2,625,900	2,630,990
70	CHELTUIELI DE CAPITAL	2,430,900	0	2,265,900	35,000	130,000	0	2,618,260	2,625,900	2,630,990
71	TITLUL XIII ACTIVE NEFINANCIARE	2,430,900	0	2,265,900	35,000	130,000	0	2,618,260	2,625,900	2,630,990
6302	Partea a III-a Cheltuieli Social - Culturale	35,000	0	0	35,000	0	0	36,050	36,160	36,230
6702	Cultura, recreere si religie	35,000	0	0	35,000	0	0	36,050	36,160	36,230
70	CHELTUIELI DE CAPITAL	35,000	0	0	35,000	0	0	36,050	36,160	36,230
71	TITLUL XIII ACTIVE NEFINANCIARE	35,000	0	0	35,000	0	0	36,050	36,160	36,230
670205	Servicii recreative si sportive	35,000	0	0	35,000	0	0	36,050	36,160	36,230
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35,000	0	0	35,000	0	0	36,050	36,160	36,230
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	180,000	0	50,000	0	130,000	0	185,400	185,940	186,300

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
7002	Locuinte, servicii si dezvoltare publica	100,000	0	0	0	100,000	0	103,000	103,300	103,500
70	CHELTUIELI DE CAPITAL	100,000	0	0	0	100,000	0	103,000	103,300	103,500
71	TITLUL XIII ACTIVE NEFINANCIARE	100,000	0	0	0	100,000	0	103,000	103,300	103,500
700206	Iluminat public si electrificari rurale	100,000	0	0	0	100,000	0	103,000	103,300	103,500
7402	Protectia mediului	80,000	0	50,000	0	30,000	0	82,400	82,640	82,800
70	CHELTUIELI DE CAPITAL	80,000	0	50,000	0	30,000	0	82,400	82,640	82,800
71	TITLUL XIII ACTIVE NEFINANCIARE	80,000	0	50,000	0	30,000	0	82,400	82,640	82,800
740205	Salubritate si gestiunea deseurilor	30,000	0	0	0	30,000	0	30,900	30,990	31,050
74020501	Salubritate	30,000	0	0	0	30,000	0	30,900	30,990	31,050
740206	Canalizarea si tratarea apelor reziduale	50,000	0	50,000	0	0	0	51,500	51,650	51,750
7902	Partea a V-a Actiuni economice	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
8402	Transporturi	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
70	CHELTUIELI DE CAPITAL	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
71	TITLUL XIII ACTIVE NEFINANCIARE	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
840203	Transport rutier	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
84020301	Drumuri si poduri	2,215,900	0	2,215,900	0	0	0	2,396,810	2,403,800	2,408,460
9602	Rezerve, Excedent/Deficit	-755,900	0	-755,900	0	0	0	-893,010	-895,620	-897,360
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	755,900	0	755,900	0	0	0	893,010	895,620	897,360
990297	Deficitul sectiunii de dezvoltare	755,900	0	755,900	0	0	0	893,010	895,620	897,360

Primar,  
Nicolae Fagadar

Contabil,  
Potoapea Daniela Maria

Conducatorul compartimentului  
financiar - contabil  
POTOAPEA DANIELA MARIA