

BUGETUL LOCAL pe anul 2016
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,789,776.00	0.00	1,888,126.00	1,967,220.00	1,565,090.00	1,369,340.00	6,564,642.00	6,800,951.00	7,040,819.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,867,076.00	0.00	592,126.00	437,220.00	554,090.00	283,640.00	1,904,970.00	1,973,227.00	2,037,764.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,854,776.00	0.00	1,618,126.00	1,512,220.00	1,505,090.00	1,219,340.00	6,210,942.00	6,433,051.00	6,658,219.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,559,167.00	0.00	1,524,626.00	1,412,720.00	1,431,590.00	1,190,231.00	5,920,402.00	6,130,801.00	6,343,629.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	963,612.00	0.00	238,547.00	254,840.00	240,840.00	229,385.00	985,130.00	1,013,087.00	1,040,674.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	963,612.00	0.00	238,547.00	254,840.00	240,840.00	229,385.00	985,130.00	1,013,087.00	1,040,674.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	27,360.00	0.00	6,840.00	9,840.00	6,840.00	3,840.00	28,460.00	29,600.00	30,820.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	27,360.00	0.00	6,840.00	9,840.00	6,840.00	3,840.00	28,460.00	29,600.00	30,820.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	936,252.00	0.00	231,707.00	245,000.00	234,000.00	225,545.00	956,670.00	983,487.00	1,009,854.00
14	Cote defalcate din impozitul pe venit	04.02.01	298,770.00	0.00	73,707.00	84,000.00	75,000.00	66,063.00	310,810.00	323,340.00	336,530.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	637,482.00	0.00	158,000.00	161,000.00	159,000.00	159,482.00	645,860.00	660,147.00	673,324.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	426,156.00	0.00	190,000.00	57,000.00	168,800.00	10,356.00	440,280.00	462,200.00	478,820.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	426,156.00	0.00	190,000.00	57,000.00	168,800.00	10,356.00	440,280.00	462,200.00	478,820.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	95,188.00	0.00	44,600.00	10,000.00	36,400.00	4,188.00	96,940.00	103,020.00	104,970.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	86,044.00	0.00	40,000.00	10,000.00	32,000.00	4,044.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,144.00	0.00	4,600.00	0.00	4,400.00	144.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	320,342.00	0.00	140,400.00	45,000.00	130,400.00	4,542.00	332,290.00	347,680.00	361,880.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	186,586.00	0.00	80,000.00	25,000.00	80,000.00	1,586.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	836.00	0.00	400.00	0.00	400.00	36.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	132,920.00	0.00	60,000.00	20,000.00	50,000.00	2,920.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,931.00	0.00	1,000.00	1,000.00	1,000.00	931.00	4,090.00	4,250.00	4,430.00
29	Alte impozite si taxe pe proprietate	07.02.50	6,695.00	0.00	4,000.00	1,000.00	1,000.00	695.00	6,960.00	7,250.00	7,540.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,169,399.00	0.00	1,096,079.00	1,100,880.00	1,021,950.00	950,490.00	4,494,992.00	4,655,514.00	4,824,135.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,987,700.00	0.00	1,026,000.00	1,075,000.00	951,000.00	935,700.00	4,305,972.00	4,459,824.00	4,620,455.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,099,000.00	0.00	795,000.00	856,000.00	732,000.00	716,000.00	3,224,000.00	3,354,000.00	3,491,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	888,700.00	0.00	231,000.00	219,000.00	219,000.00	219,700.00	1,081,972.00	1,105,824.00	1,129,455.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	181,699.00	0.00	70,079.00	25,880.00	70,950.00	14,790.00	189,020.00	195,690.00	203,680.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	135,525.00	0.00	60,000.00	9,000.00	60,000.00	6,525.00	140,990.00	145,720.00	151,670.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	90,290.00	0.00	40,000.00	5,000.00	40,000.00	5,290.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	45,235.00	0.00	20,000.00	4,000.00	20,000.00	1,235.00			
47	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	46,095.00	0.00	10,000.00	16,880.00	10,950.00	8,265.00	47,950.00	49,890.00	51,920.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	79.00	0.00	79.00	0.00	0.00	0.00	80.00	80.00	90.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	295,609.00	0.00	93,500.00	99,500.00	73,500.00	29,109.00	290,540.00	302,250.00	314,590.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
57	Venituri din concesiuni și închirieri	30.02.05	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	248,129.00	0.00	73,500.00	87,500.00	63,500.00	23,629.00	241,150.00	250,860.00	261,110.00
66	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	74,219.00	0.00	25,000.00	25,000.00	15,000.00	9,219.00	77,200.00	80,320.00	83,600.00
67	Venituri din prestări de servicii	33.02.08	74,219.00	0.00	25,000.00	25,000.00	15,000.00	9,219.00	77,200.00	80,320.00	83,600.00
74	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	15,688.00	0.00	4,000.00	4,000.00	4,000.00	3,688.00	0.00	0.00	0.00
75	Taxe extrajudiciare de timbru	34.02.02	15,688.00	0.00	4,000.00	4,000.00	4,000.00	3,688.00	0.00	0.00	0.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	65,603.00	0.00	17,000.00	26,000.00	17,000.00	5,603.00	67,600.00	70,310.00	73,180.00
78	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	65,603.00	0.00	17,000.00	26,000.00	17,000.00	5,603.00	67,600.00	70,310.00	73,180.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	65,603.00	0.00	17,000.00	26,000.00	17,000.00	5,603.00	67,600.00	70,310.00	73,180.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	92,619.00	0.00	27,500.00	32,500.00	27,500.00	5,119.00	96,350.00	100,230.00	104,330.00
86	Taxe speciale	36.02.06	83,098.00	0.00	25,000.00	30,000.00	25,000.00	3,098.00	86,450.00	89,930.00	93,600.00
95	Alte venituri	36.02.50	9,521.00	0.00	2,500.00	2,500.00	2,500.00	2,021.00	9,900.00	10,300.00	10,730.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-218,000.00	0.00	-85,000.00	-68,000.00	-65,000.00	0.00	-735,844.00	-482,811.00	-501,359.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	218,000.00	0.00	85,000.00	68,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
121	IV. SUBVENTII (cod 00.18)	00.17	935,000.00	0.00	270,000.00	455,000.00	60,000.00	150,000.00	353,700.00	367,900.00	382,600.00
122	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	935,000.00	0.00	270,000.00	455,000.00	60,000.00	150,000.00	353,700.00	367,900.00	382,600.00
123	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	935,000.00	0.00	270,000.00	455,000.00	60,000.00	150,000.00	353,700.00	367,900.00	382,600.00
155	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	100,000.00	0.00	10,000.00	0.00	0.00	90,000.00	104,000.00	108,200.00	112,600.00
156	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-socială	42.02.35	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
179	Finanțarea programelor naționale de dezvoltare locală	42.02.65	595,000.00	0.00	200,000.00	395,000.00	0.00	0.00	0.00	0.00	0.00
286	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,200,971.00	0.00	2,299,321.00	1,967,220.00	1,565,090.00	1,369,340.00	6,564,642.00	6,800,951.00	7,040,819.00
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,839,776.00	0.00	1,533,126.00	1,504,220.00	1,433,090.00	1,369,340.00	5,688,798.00	6,178,140.00	6,399,460.00
288	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,932,720.00	0.00	756,270.00	820,670.00	710,980.00	644,800.00	3,029,140.00	3,174,440.00	3,328,150.00
289	Cheltuieli salariale în bani	10.01	2,388,000.00	0.00	613,570.00	670,170.00	578,390.00	525,870.00			
290	Salarii de bază	10.01.01	2,167,200.00	0.00	556,150.00	566,050.00	554,660.00	490,340.00			
291	Alte sporuri	10.01.06	74,600.00	0.00	23,800.00	25,000.00	9,000.00	16,800.00			
292	Fond aferent plății cu ora	10.01.11	55,900.00	0.00	20,500.00	29,400.00	1,000.00	5,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
293	Indemnizatii platite unor persoane din afara unitatii	10.01.12	82,900.00	0.00	11,720.00	47,720.00	11,730.00	11,730.00			
294	Alte drepturi salariale in bani	10.01.30	7,400.00	0.00	1,400.00	2,000.00	2,000.00	2,000.00			
295	Contributii (cod 10.03.01 la 10.03.06)	10.03	544,720.00	0.00	142,700.00	150,500.00	132,590.00	118,930.00			
296	Contributii de asigurari sociale de stat	10.03.01	376,690.00	0.00	97,510.00	101,910.00	94,300.00	82,970.00			
297	Contributii de asigurari de somaj	10.03.02	12,360.00	0.00	3,210.00	3,600.00	2,890.00	2,660.00			
298	Contributii de asigurari sociale de sanatate	10.03.03	124,630.00	0.00	32,380.00	34,070.00	30,010.00	28,170.00			
299	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,030.00	0.00	940.00	840.00	640.00	610.00			
300	Contributii pt concedii si indemnizatii	10.03.06	28,010.00	0.00	8,660.00	10,080.00	4,750.00	4,520.00			
301	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,544,756.00	0.00	461,856.00	362,550.00	399,810.00	320,540.00	1,423,530.00	1,481,000.00	1,489,210.00
302	Bunuri si servicii	20.01	689,756.00	0.00	176,706.00	167,350.00	152,810.00	192,890.00			
303	Furnituri de birou	20.01.01	14,500.00	0.00	3,500.00	3,000.00	3,000.00	5,000.00			
304	Materiale pentru curatenie	20.01.02	19,000.00	0.00	4,000.00	6,000.00	2,000.00	7,000.00			
305	Incalzit, iluminat si forta motrica	20.01.03	167,500.00	0.00	34,500.00	46,500.00	31,500.00	55,000.00			
306	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	9,450.00	15,050.00	10,960.00	9,540.00			
307	Piese de schimb	20.01.06	19,000.00	0.00	8,500.00	5,500.00	1,500.00	3,500.00			
308	Transport	20.01.07	53,000.00	0.00	13,000.00	14,000.00	10,000.00	16,000.00			
309	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,500.00	0.00	10,400.00	9,400.00	8,350.00	8,350.00			
310	Materiale si prestari de servicii cu caracter functional	20.01.09	145,000.00	0.00	40,000.00	35,000.00	35,000.00	35,000.00			
311	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,256.00	0.00	53,356.00	32,900.00	50,500.00	53,500.00			
312	Reparatii curente	20.02	285,000.00	0.00	105,000.00	60,000.00	110,000.00	10,000.00			
313	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,000.00	0.00	8,500.00	11,500.00	2,000.00	2,000.00			
314	Alte obiecte de inventar	20.05.30	24,000.00	0.00	8,500.00	11,500.00	2,000.00	2,000.00			
315	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,800.00	1,500.00	1,200.00	1,500.00			
316	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,800.00	1,500.00	1,200.00	1,500.00			
317	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	0.00	1,000.00	1,000.00			
318	Pregatire profesionala	20.13	18,000.00	0.00	6,000.00	7,500.00	2,500.00	2,000.00			
319	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	519,500.00	0.00	163,350.00	114,700.00	130,300.00	111,150.00			
320	Alte cheltuieli cu bunuri si servicii	20.30.30	519,500.00	0.00	163,350.00	114,700.00	130,300.00	111,150.00			
321	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
322	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00			
323	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
324	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00			
325	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00			
326	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00	622,200.00	647,000.00	673,100.00
327	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
328	Ajutoare sociale in numerar	57.02.01	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
329	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,000.00	53,000.00	53,000.00
330	Asociatii si fundatii	59.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
331	Sustinerea cultelor	59.12	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
332	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,224,195.00	0.00	696,195.00	463,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
333	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,224,195.00	0.00	696,195.00	463,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
334	Active fixe	71.01	1,174,195.00	0.00	691,195.00	463,000.00	20,000.00	0.00			
335	Constructii	71.01.01	856,319.00	0.00	425,319.00	431,000.00	0.00	0.00			
336	Alte active fixe	71.01.30	317,876.00	0.00	265,876.00	32,000.00	20,000.00	0.00			
337	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	5,000.00	0.00	45,000.00	0.00			
338	OPERATIUNI FINANCIARE (cod 80+81)	79	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
339	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
340	Rambursari de credite externe	81.01	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
341	Rambursari de credite aferente datoriei publice externe locale	81.01.05	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
343	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,024,820.00	0.00	227,370.00	300,220.00	262,240.00	234,990.00	850,058.00	1,120,900.00	1,166,900.00
344	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	805,820.00	0.00	192,370.00	206,220.00	217,240.00	189,990.00	849,830.00	883,900.00	919,900.00
345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	765,820.00	0.00	192,370.00	176,220.00	207,240.00	189,990.00	808,230.00	840,600.00	874,800.00
346	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	462,320.00	0.00	105,320.00	108,720.00	123,240.00	125,040.00	492,500.00	512,100.00	533,000.00
347	Cheltuieli salariale in bani	10.01	373,100.00	0.00	87,620.00	88,720.00	97,730.00	99,030.00			
348	Salarii de baza	10.01.01	318,800.00	0.00	74,500.00	75,000.00	84,000.00	85,300.00			
349	Indemnizatii platite unor persoane din afara unitatii	10.01.12	46,900.00	0.00	11,720.00	11,720.00	11,730.00	11,730.00			
350	Alte drepturi salariale in bani	10.01.30	7,400.00	0.00	1,400.00	2,000.00	2,000.00	2,000.00			
351	Contributii (cod 10.03.01 la 10.03.06)	10.03	89,220.00	0.00	17,700.00	20,000.00	25,510.00	26,010.00			
352	Contributii de asigurari sociale de stat	10.03.01	63,600.00	0.00	11,800.00	13,500.00	18,900.00	19,400.00			
353	Contributii de asigurari de somaj	10.03.02	2,020.00	0.00	400.00	400.00	610.00	610.00			
354	Contributii de asigurari sociale de sanatate	10.03.03	20,100.00	0.00	4,600.00	5,300.00	5,000.00	5,200.00			
355	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	200.00	100.00	200.00	100.00			
356	Contributii pt concedii si indemnizatii	10.03.06	2,900.00	0.00	700.00	700.00	800.00	700.00			
357	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	303,500.00	0.00	87,050.00	67,500.00	84,000.00	64,950.00	315,730.00	328,500.00	341,800.00
358	Bunuri si servicii	20.01	71,500.00	0.00	20,000.00	16,000.00	18,500.00	17,000.00			
359	Furnituri de birou	20.01.01	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
360	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	0.00	4,000.00	3,000.00	3,000.00	4,000.00			
361	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	2,500.00	3,500.00	2,000.00			
362	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00			
364	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	5,000.00	3,000.00	4,500.00	3,500.00			
365	Reparatii curente	20.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
366	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	7,000.00	3,000.00	2,000.00	2,000.00			
367	Alte obiecte de inventar	20.05.30	14,000.00	0.00	7,000.00	3,000.00	2,000.00	2,000.00			
368	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
369	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
370	Pregatire profesionala	20.13	9,000.00	0.00	2,000.00	2,500.00	2,500.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
371	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	195,000.00	0.00	52,050.00	40,000.00	60,000.00	42,950.00			
372	Alte cheltuieli cu bunuri si servicii	20.30.30	195,000.00	0.00	52,050.00	40,000.00	60,000.00	42,950.00			
373	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
374	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
375	Active fixe	71.01	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00			
376	Alte active fixe	71.01.30	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00			
378	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	805,820.00	0.00	192,370.00	206,220.00	217,240.00	189,990.00	849,830.00	883,900.00	919,900.00
379	Autoritati executive	51.02.01.03	805,820.00	0.00	192,370.00	206,220.00	217,240.00	189,990.00	849,830.00	883,900.00	919,900.00
381	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	219,000.00	0.00	35,000.00	94,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
382	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	219,000.00	0.00	35,000.00	94,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
383	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00
384	Cheltuieli salariale in bani	10.01	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
385	Indemnizatii platite unor persoane din afara unitatii	10.01.12	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
388	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
389	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
390	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
391	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
392	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00			
394	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
398	Alte servicii publice generale	54.02.50	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
414	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	149,800.00	0.00	38,000.00	35,400.00	39,000.00	37,400.00	156,000.00	162,300.00	168,700.00
419	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	149,800.00	0.00	38,000.00	35,400.00	39,000.00	37,400.00	156,000.00	162,300.00	168,700.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	149,800.00	0.00	38,000.00	35,400.00	39,000.00	37,400.00	156,000.00	162,300.00	168,700.00
421	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,900.00	0.00	5,250.00	5,250.00	5,240.00	5,160.00	21,800.00	22,700.00	23,500.00
422	Cheltuieli salariale in bani	10.01	17,030.00	0.00	4,260.00	4,260.00	4,260.00	4,250.00			
423	Salarii de baza	10.01.01	17,030.00	0.00	4,260.00	4,260.00	4,260.00	4,250.00			
424	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,870.00	0.00	990.00	990.00	980.00	910.00			
425	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	680.00	680.00	680.00	660.00			
426	Contributii de asigurari de somaj	10.03.02	90.00	0.00	30.00	30.00	20.00	10.00			
427	Contributii de asigurari sociale de sanatate	10.03.03	900.00	0.00	230.00	230.00	230.00	210.00			
428	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
429	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	40.00	40.00	40.00	30.00			
430	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,900.00	0.00	32,750.00	30,150.00	33,760.00	32,240.00	134,200.00	139,600.00	145,200.00
431	Bunuri si servicii	20.01	10,900.00	0.00	3,450.00	1,450.00	3,460.00	2,540.00			
432	Carburanti si lubrifianti	20.01.05	7,900.00	0.00	1,450.00	1,450.00	2,460.00	2,540.00			
433	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
434	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
435	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
436	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	116,000.00	0.00	28,300.00	27,700.00	30,300.00	29,700.00			
437	Alte cheltuieli cu bunuri si servicii	20.30.30	116,000.00	0.00	28,300.00	27,700.00	30,300.00	29,700.00			
441	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	37,800.00	0.00	11,000.00	8,400.00	10,000.00	8,400.00	39,400.00	41,000.00	42,500.00
442	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	112,000.00	0.00	27,000.00	27,000.00	29,000.00	29,000.00	116,600.00	121,300.00	126,200.00
444	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,298,876.00	0.00	1,279,276.00	1,048,900.00	985,350.00	985,350.00	4,504,740.00	4,715,740.00	4,934,150.00
445	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,072,576.00	0.00	987,576.00	769,000.00	699,000.00	617,000.00	3,228,800.00	3,388,400.00	3,555,700.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,745,000.00	0.00	705,000.00	769,000.00	654,000.00	617,000.00	2,878,800.00	3,018,400.00	3,165,700.00
447	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,351,000.00	0.00	630,000.00	655,000.00	567,000.00	499,000.00	2,469,000.00	2,592,000.00	2,722,000.00
448	Cheltuieli salariale in bani	10.01	1,910,800.00	0.00	508,900.00	528,400.00	463,700.00	409,800.00			
449	Salarii de baza	10.01.01	1,780,300.00	0.00	464,600.00	474,000.00	453,700.00	388,000.00			
450	Alte sporuri	10.01.06	74,600.00	0.00	23,800.00	25,000.00	9,000.00	16,800.00			
451	Fond aferent platii cu ora	10.01.11	55,900.00	0.00	20,500.00	29,400.00	1,000.00	5,000.00			
452	Contributii (cod 10.03.01 la 10.03.06)	10.03	440,200.00	0.00	121,100.00	126,600.00	103,300.00	89,200.00			
453	Contributii de asigurari sociale de stat	10.03.01	302,400.00	0.00	83,000.00	85,700.00	72,800.00	60,900.00			
454	Contributii de asigurari de somaj	10.03.02	10,000.00	0.00	2,700.00	3,100.00	2,200.00	2,000.00			
455	Contributii de asigurari sociale de sanatate	10.03.03	101,000.00	0.00	26,900.00	27,900.00	24,100.00	22,100.00			
456	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	700.00	700.00	400.00	500.00			
457	Contributii pt concedii si indemnizatii	10.03.06	24,500.00	0.00	7,800.00	9,200.00	3,800.00	3,700.00			
458	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	75,000.00	114,000.00	87,000.00	118,000.00	409,800.00	426,400.00	443,700.00
459	Bunuri si servicii	20.01	343,000.00	0.00	69,000.00	98,000.00	62,000.00	114,000.00			
460	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
461	Materiale pentru curatenie	20.01.02	19,000.00	0.00	4,000.00	6,000.00	2,000.00	7,000.00			
462	Incalzit, Iluminat si forta motrica	20.01.03	118,000.00	0.00	21,000.00	35,000.00	20,000.00	42,000.00			
463	Carburanti si lubrifianti	20.01.05	5,100.00	0.00	0.00	5,100.00	0.00	0.00			
464	Piese de schimb	20.01.06	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00			
465	Transport	20.01.07	53,000.00	0.00	13,000.00	14,000.00	10,000.00	16,000.00			
466	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
467	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	118,900.00	0.00	23,000.00	29,900.00	26,000.00	40,000.00			
468	Reparatii curente	20.02	30,000.00	0.00	0.00	5,000.00	25,000.00	0.00			
469	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	500.00	4,500.00	0.00	0.00			
470	Alte obiecte de inventar	20.05.30	5,000.00	0.00	500.00	4,500.00	0.00	0.00			
471	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	0.00	500.00			
472	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	0.00	500.00			
473	Pregatire profesionala	20.13	9,000.00	0.00	4,000.00	5,000.00	0.00	0.00			
474	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,500.00	0.00	1,000.00	1,000.00	0.00	3,500.00			
475	Alte cheltuieli cu bunuri si servicii	20.30.30	5,500.00	0.00	1,000.00	1,000.00	0.00	3,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
476	CHELTUIELI DE CAPITAL (cod 71+72)	70	327,576.00	0.00	282,576.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
477	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	327,576.00	0.00	282,576.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
478	Active fixe	71.01	277,576.00	0.00	277,576.00	0.00	0.00	0.00			
479	Constructii	71.01.01	205,319.00	0.00	205,319.00	0.00	0.00	0.00			
480	Alte active fixe	71.01.30	72,257.00	0.00	72,257.00	0.00	0.00	0.00			
481	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	5,000.00	0.00	45,000.00	0.00			
483	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,267,957.00	0.00	390,957.00	329,300.00	290,500.00	257,200.00	1,243,800.00	1,293,300.00	1,346,700.00
484	Invatamant prescolar	65.02.03.01	415,157.00	0.00	164,357.00	97,400.00	85,500.00	67,900.00	356,700.00	371,100.00	386,200.00
485	Invatamant primar	65.02.03.02	852,800.00	0.00	226,600.00	231,900.00	205,000.00	189,300.00	887,100.00	922,200.00	960,500.00
486	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,804,619.00	0.00	596,619.00	439,700.00	408,500.00	359,800.00	1,985,000.00	2,095,100.00	2,209,000.00
487	Invatamant secundar inferior	65.02.04.01	1,804,619.00	0.00	596,619.00	439,700.00	408,500.00	359,800.00	1,985,000.00	2,095,100.00	2,209,000.00
498	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
499	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
500	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
501	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
502	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
504	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
506	Unitati medico-sociale	66.02.06.03	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
511	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	88,000.00	0.00	26,700.00	22,900.00	19,050.00	19,350.00	91,040.00	94,640.00	96,350.00
512	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	86,000.00	0.00	24,700.00	22,900.00	19,050.00	19,350.00	91,040.00	94,640.00	96,350.00
513	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,440.00	24,340.00	25,350.00
514	Cheltuieli salariale in bani	10.01	16,380.00	0.00	4,080.00	4,090.00	4,100.00	4,110.00			
515	Salarii de baza	10.01.01	16,380.00	0.00	4,080.00	4,090.00	4,100.00	4,110.00			
516	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,620.00	0.00	920.00	910.00	900.00	890.00			
517	Contributii de asigurari sociale de stat	10.03.01	2,530.00	0.00	630.00	630.00	630.00	640.00			
518	Contributii de asigurari de somaj	10.03.02	80.00	0.00	30.00	20.00	20.00	10.00			
519	Contributii de asigurari sociale de sanatate	10.03.03	840.00	0.00	210.00	210.00	210.00	210.00			
520	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
521	Contributii pt concedii si indemnizatii	10.03.06	140.00	0.00	40.00	40.00	30.00	30.00			
522	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	4,700.00	2,900.00	4,050.00	4,350.00	16,600.00	17,300.00	18,000.00
523	Bunuri si servicii	20.01	13,000.00	0.00	3,900.00	2,900.00	2,850.00	3,350.00			
524	Incalzit, iluminat si forta motrica	20.01.03	11,500.00	0.00	3,500.00	2,500.00	2,500.00	3,000.00			
525	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	400.00	400.00	350.00	350.00			
526	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	300.00	0.00	200.00	0.00			
527	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	300.00	0.00	200.00	0.00			
528	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	0.00	1,000.00	1,000.00			
529	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,000.00	53,000.00	53,000.00
530	Asociatii si fundatii	59.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
531	Sustinerea cultelor	59.12	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
532	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
533	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
534	Active fixe	71.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
535	Alte active fixe	71.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
537	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	38,000.00	0.00	11,700.00	7,900.00	9,050.00	9,350.00	40,040.00	41,640.00	43,350.00
538	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	0.00	9,700.00	7,900.00	9,050.00	9,350.00	40,040.00	41,640.00	43,350.00
543	Camine culturale	67.02.03.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
547	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
548	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
551	Servicii religioase	67.02.06	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	31,000.00	33,000.00	33,000.00
554	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	898,300.00	0.00	205,000.00	197,000.00	207,300.00	289,000.00	935,200.00	973,000.00	1,012,100.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	898,300.00	0.00	205,000.00	197,000.00	207,300.00	289,000.00	935,200.00	973,000.00	1,012,100.00
556	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00	313,000.00	326,000.00	339,000.00
557	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00			
558	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00			
559	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00	622,200.00	647,000.00	673,100.00
560	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
561	Ajutoare sociale in numerar	57.02.01	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
564	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	492,300.00	0.00	125,000.00	127,000.00	127,300.00	113,000.00	512,200.00	532,800.00	554,500.00
565	Asistenta sociala in caz de invaliditate	68.02.05.02	492,300.00	0.00	125,000.00	127,000.00	127,300.00	113,000.00	512,200.00	532,800.00	554,500.00
569	Unitati de asistenta medico-sociale	68.02.12	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00	313,000.00	326,000.00	339,000.00
570	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	106,000.00	0.00	10,000.00	0.00	0.00	96,000.00	110,000.00	114,200.00	118,600.00
571	Ajutor social	68.02.15.01	106,000.00	0.00	10,000.00	0.00	0.00	96,000.00	110,000.00	114,200.00	118,600.00
576	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	750,408.00	0.00	395,608.00	99,700.00	163,500.00	91,600.00	397,600.00	407,700.00	366,800.00
577	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	474,745.00	0.00	253,645.00	51,400.00	118,300.00	51,400.00	397,600.00	407,700.00	366,800.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	247,500.00	0.00	93,400.00	51,400.00	51,300.00	51,400.00	257,600.00	267,700.00	226,800.00
579	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,500.00	0.00	5,400.00	5,400.00	5,300.00	5,400.00	22,400.00	23,300.00	24,300.00
580	Cheltuieli salariale in bani	10.01	17,540.00	0.00	4,390.00	4,380.00	4,360.00	4,410.00			
581	Salarii de baza	10.01.01	17,540.00	0.00	4,390.00	4,380.00	4,360.00	4,410.00			
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,960.00	0.00	1,010.00	1,020.00	940.00	990.00			
583	Contributii de asigurari sociale de stat	10.03.01	2,760.00	0.00	720.00	720.00	620.00	700.00			
584	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
585	Contributii de asigurari sociale de sanatate	10.03.03	910.00	0.00	220.00	210.00	250.00	230.00			
586	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
587	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	40.00	60.00	40.00	30.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
588	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	226,000.00	0.00	88,000.00	46,000.00	46,000.00	46,000.00	235,200.00	244,400.00	202,500.00
589	Bunuri si servicii	20.01	169,000.00	0.00	46,000.00	41,000.00	41,000.00	41,000.00			
590	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
591	Materiale si prestari de servicii cu caracter functional	20.01.09	145,000.00	0.00	40,000.00	35,000.00	35,000.00	35,000.00			
592	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	42,000.00	5,000.00	5,000.00	5,000.00			
593	Alte cheltuieli cu bunuri si servicii	20.30.30	57,000.00	0.00	42,000.00	5,000.00	5,000.00	5,000.00			
594	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,245.00	0.00	90,245.00	0.00	0.00	0.00	0.00	0.00	0.00
595	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,245.00	0.00	90,245.00	0.00	0.00	0.00	0.00	0.00	0.00
596	Active fixe	71.01	90,245.00	0.00	90,245.00	0.00	0.00	0.00			
597	Constructii	71.01.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
598	Alte active fixe	71.01.30	70,245.00	0.00	70,245.00	0.00	0.00	0.00			
599	OPERATIUNI FINANCIARE (cod 80+81)	79	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
600	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
601	Rambursari de credite externe	81.01	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
602	Rambursari de credite aferente datoriei publice externe locale	81.01.05	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
607	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	167,745.00	0.00	121,645.00	15,400.00	15,300.00	15,400.00	101,400.00	105,300.00	57,200.00
608	Alimentare cu apa	70.02.05.01	167,745.00	0.00	121,645.00	15,400.00	15,300.00	15,400.00	101,400.00	105,300.00	57,200.00
610	Iluminat public si electrificari rurale	70.02.06	150,000.00	0.00	42,000.00	36,000.00	36,000.00	36,000.00	156,200.00	162,400.00	169,600.00
611	Alimentare cu gaze naturale in localitati	70.02.07	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
612	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
614	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	275,663.00	0.00	141,963.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
615	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
616	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,000.00	0.00	5,300.00	5,300.00	5,200.00	5,200.00	0.00	0.00	0.00
617	Cheltuieli salariale in bani	10.01	17,150.00	0.00	4,320.00	4,320.00	4,240.00	4,270.00			
618	Salarii de baza	10.01.01	17,150.00	0.00	4,320.00	4,320.00	4,240.00	4,270.00			
619	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,850.00	0.00	980.00	980.00	960.00	930.00			
620	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	680.00	680.00	670.00	670.00			
621	Contributii de asigurari de somaj	10.03.02	90.00	0.00	30.00	30.00	20.00	10.00			
622	Contributii de asigurari sociale de sanatate	10.03.03	880.00	0.00	220.00	220.00	220.00	220.00			
623	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
624	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	40.00	40.00	40.00	30.00			
625	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	167,000.00	0.00	49,000.00	43,000.00	40,000.00	35,000.00	0.00	0.00	0.00
626	Bunuri si servicii	20.01	27,000.00	0.00	9,000.00	8,000.00	5,000.00	5,000.00			
627	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
628	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
629	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
630	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
631	CHELTUIELI DE CAPITAL (cod 71+72)	70	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
632	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00
633	Active fixe	71.01	87,663.00	0.00	87,663.00	0.00	0.00	0.00			
634	Alte active fixe	71.01.30	87,663.00	0.00	87,663.00	0.00	0.00	0.00			
637	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
638	Salubritate	74.02.05.01	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
640	Canalizarea si tratarea apelor reziduale	74.02.06	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00
643	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	977,067.00	0.00	359,067.00	483,000.00	115,000.00	20,000.00	656,244.00	394,311.00	404,269.00
666	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	977,067.00	0.00	359,067.00	483,000.00	115,000.00	20,000.00	656,244.00	394,311.00	404,269.00
667	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
668	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
669	Bunuri si servicii	20.01	55,356.00	0.00	25,356.00	0.00	20,000.00	10,000.00			
670	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,356.00	0.00	25,356.00	0.00	20,000.00	10,000.00			
671	Reparatii curente	20.02	245,000.00	0.00	100,000.00	50,000.00	85,000.00	10,000.00			
672	CHELTUIELI DE CAPITAL (cod 71+72)	70	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
673	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
674	Active fixe	71.01	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00			
675	Constructii	71.01.01	631,000.00	0.00	200,000.00	431,000.00	0.00	0.00			
676	Alte active fixe	71.01.30	45,711.00	0.00	33,711.00	2,000.00	10,000.00	0.00			
678	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	977,067.00	0.00	359,067.00	483,000.00	115,000.00	20,000.00	656,244.00	394,311.00	404,269.00
679	Drumuri si poduri	84.02.03.01	977,067.00	0.00	359,067.00	483,000.00	115,000.00	20,000.00	656,244.00	394,311.00	404,269.00
701	DEFICIT 99.02.96 + 99.02.97	99.02	-411,195.00	0.00	-411,195.00	0.00	0.00	0.00	0.00	0.00	0.00
703	Deficitul secțiunii de dezvoltare	99.02.97	-411,195.00	0.00	-411,195.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

BARBOSELU EMILIA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	5,976,776.00	0.00	1,603,126.00	1,504,220.00	1,500,090.00	1,369,340.00	5,828,798.00	6,318,140.00	6,539,460.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,636,776.00	0.00	1,533,126.00	1,444,220.00	1,440,090.00	1,219,340.00	5,475,098.00	5,950,240.00	6,156,860.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,559,167.00	0.00	1,524,626.00	1,412,720.00	1,431,590.00	1,190,231.00	5,920,402.00	6,130,801.00	6,343,629.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	963,612.00	0.00	238,547.00	254,840.00	240,840.00	229,385.00	985,130.00	1,013,087.00	1,040,674.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	963,612.00	0.00	238,547.00	254,840.00	240,840.00	229,385.00	985,130.00	1,013,087.00	1,040,674.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	27,360.00	0.00	6,840.00	9,840.00	6,840.00	3,840.00	28,460.00	29,600.00	30,820.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	27,360.00	0.00	6,840.00	9,840.00	6,840.00	3,840.00	28,460.00	29,600.00	30,820.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	936,252.00	0.00	231,707.00	245,000.00	234,000.00	225,545.00	956,670.00	983,487.00	1,009,854.00
13	Cote defalcate din impozitul pe venit	04.02.01	298,770.00	0.00	73,707.00	84,000.00	75,000.00	66,063.00	310,810.00	323,340.00	336,530.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	637,482.00	0.00	158,000.00	161,000.00	159,000.00	159,482.00	645,860.00	660,147.00	673,324.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	426,156.00	0.00	190,000.00	57,000.00	168,800.00	10,356.00	440,280.00	462,200.00	478,820.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	426,156.00	0.00	190,000.00	57,000.00	168,800.00	10,356.00	440,280.00	462,200.00	478,820.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	95,188.00	0.00	44,600.00	10,000.00	36,400.00	4,188.00	96,940.00	103,020.00	104,970.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	86,044.00	0.00	40,000.00	10,000.00	32,000.00	4,044.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,144.00	0.00	4,600.00	0.00	4,400.00	144.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	320,342.00	0.00	140,400.00	45,000.00	130,400.00	4,542.00	332,290.00	347,680.00	361,880.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	186,586.00	0.00	80,000.00	25,000.00	80,000.00	1,586.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	836.00	0.00	400.00	0.00	400.00	36.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	132,920.00	0.00	60,000.00	20,000.00	50,000.00	2,920.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,931.00	0.00	1,000.00	1,000.00	1,000.00	931.00	4,090.00	4,250.00	4,430.00
28	Alte impozite si taxe pe proprietate	07.02.50	6,695.00	0.00	4,000.00	1,000.00	1,000.00	695.00	6,960.00	7,250.00	7,540.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,169,399.00	0.00	1,096,079.00	1,100,880.00	1,021,950.00	950,490.00	4,494,992.00	4,655,514.00	4,824,135.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,987,700.00	0.00	1,026,000.00	1,075,000.00	951,000.00	935,700.00	4,305,972.00	4,459,824.00	4,620,455.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,099,000.00	0.00	795,000.00	856,000.00	732,000.00	716,000.00	3,224,000.00	3,354,000.00	3,491,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	888,700.00	0.00	231,000.00	219,000.00	219,000.00	219,700.00	1,081,972.00	1,105,824.00	1,129,455.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	181,699.00	0.00	70,079.00	25,880.00	70,950.00	14,790.00	189,020.00	195,690.00	203,680.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	135,525.00	0.00	60,000.00	9,000.00	60,000.00	6,525.00	140,990.00	145,720.00	151,670.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	90,290.00	0.00	40,000.00	5,000.00	40,000.00	5,290.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	45,235.00	0.00	20,000.00	4,000.00	20,000.00	1,235.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	46,095.00	0.00	10,000.00	16,880.00	10,950.00	8,265.00	47,950.00	49,890.00	51,920.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	79.00	0.00	79.00	0.00	0.00	0.00	80.00	80.00	90.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	77,609.00	0.00	8,500.00	31,500.00	8,500.00	29,109.00	-445,304.00	-180,561.00	-186,769.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
55	Venituri din concesiuni si inchirieri	30.02.05	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	47,480.00	0.00	20,000.00	12,000.00	10,000.00	5,480.00	49,390.00	51,390.00	53,480.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	30,129.00	0.00	-11,500.00	19,500.00	-1,500.00	23,629.00	-494,694.00	-231,951.00	-240,249.00
64	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	74,219.00	0.00	25,000.00	25,000.00	15,000.00	9,219.00	77,200.00	80,320.00	83,600.00
65	Venituri din prestari de servicii	33.02.08	74,219.00	0.00	25,000.00	25,000.00	15,000.00	9,219.00	77,200.00	80,320.00	83,600.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	15,688.00	0.00	4,000.00	4,000.00	4,000.00	3,688.00	0.00	0.00	0.00
73	Taxe extrajudiciare de timbru	34.02.02	15,688.00	0.00	4,000.00	4,000.00	4,000.00	3,688.00	0.00	0.00	0.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	65,603.00	0.00	17,000.00	26,000.00	17,000.00	5,603.00	67,600.00	70,310.00	73,180.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	65,603.00	0.00	17,000.00	26,000.00	17,000.00	5,603.00	67,600.00	70,310.00	73,180.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	65,603.00	0.00	17,000.00	26,000.00	17,000.00	5,603.00	67,600.00	70,310.00	73,180.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	92,619.00	0.00	27,500.00	32,500.00	27,500.00	5,119.00	96,350.00	100,230.00	104,330.00
84	Taxe speciale	36.02.06	83,098.00	0.00	25,000.00	30,000.00	25,000.00	3,098.00	86,450.00	89,930.00	93,600.00
89	Alte venituri	36.02.50	9,521.00	0.00	2,500.00	2,500.00	2,500.00	2,021.00	9,900.00	10,300.00	10,730.00
90	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-218,000.00	0.00	-85,000.00	-68,000.00	-65,000.00	0.00	-735,844.00	-482,811.00	-501,359.00
92	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-218,000.00	0.00	-85,000.00	-68,000.00	-65,000.00	0.00	-735,844.00	-482,811.00	-501,359.00
101	IV. SUBVENTII (cod 00.18)	00.17	340,000.00	0.00	70,000.00	60,000.00	60,000.00	150,000.00	353,700.00	367,900.00	382,600.00
102	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	340,000.00	0.00	70,000.00	60,000.00	60,000.00	150,000.00	353,700.00	367,900.00	382,600.00
103	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	340,000.00	0.00	70,000.00	60,000.00	60,000.00	150,000.00	353,700.00	367,900.00	382,600.00
108	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	100,000.00	0.00	10,000.00	0.00	0.00	90,000.00	104,000.00	108,200.00	112,600.00
109	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
133	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,976,776.00	0.00	1,603,126.00	1,504,220.00	1,500,090.00	1,369,340.00	5,828,798.00	6,318,140.00	6,539,460.00
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,839,776.00	0.00	1,533,126.00	1,504,220.00	1,433,090.00	1,369,340.00	5,688,798.00	6,178,140.00	6,399,460.00
135	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,932,720.00	0.00	756,270.00	820,670.00	710,980.00	644,800.00	3,029,140.00	3,174,440.00	3,328,150.00
136	Cheltuieli salariale in bani	10.01	2,388,000.00	0.00	613,570.00	670,170.00	578,390.00	525,870.00			
137	Salarii de baza	10.01.01	2,167,200.00	0.00	556,150.00	566,050.00	554,660.00	490,340.00			
142	Alte sporuri	10.01.06	74,600.00	0.00	23,800.00	25,000.00	9,000.00	16,800.00			
147	Fond aferent platii cu ora	10.01.11	55,900.00	0.00	20,500.00	29,400.00	1,000.00	5,000.00			
148	Indemnizatii platite unor persoane din afara unitatii	10.01.12	82,900.00	0.00	11,720.00	47,720.00	11,730.00	11,730.00			
153	Alte drepturi salariale in bani	10.01.30	7,400.00	0.00	1,400.00	2,000.00	2,000.00	2,000.00			
162	Contributii (cod 10.03.01 la 10.03.06)	10.03	544,720.00	0.00	142,700.00	150,500.00	132,590.00	118,930.00			
163	Contributii de asigurari sociale de stat	10.03.01	376,690.00	0.00	97,510.00	101,910.00	94,300.00	82,970.00			
164	Contributii de asigurari de somaj	10.03.02	12,360.00	0.00	3,210.00	3,600.00	2,890.00	2,660.00			
165	Contributii de asigurari sociale de sanatate	10.03.03	124,630.00	0.00	32,380.00	34,070.00	30,010.00	28,170.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
166	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,030.00	0.00	940.00	840.00	640.00	610.00			
168	Contributii pt concedii si indemnizatii	10.03.06	28,010.00	0.00	8,660.00	10,080.00	4,750.00	4,520.00			
169	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,544,756.00	0.00	461,856.00	362,550.00	399,810.00	320,540.00	1,423,530.00	1,481,000.00	1,489,210.00
170	Bunuri si servicii	20.01	689,756.00	0.00	176,706.00	167,350.00	152,810.00	192,890.00			
171	Furnituri de birou	20.01.01	14,500.00	0.00	3,500.00	3,000.00	3,000.00	5,000.00			
172	Materiale pentru curatenie	20.01.02	19,000.00	0.00	4,000.00	6,000.00	2,000.00	7,000.00			
173	Incalzit, iluminat si forta motrica	20.01.03	167,500.00	0.00	34,500.00	46,500.00	31,500.00	55,000.00			
175	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	9,450.00	15,050.00	10,960.00	9,540.00			
176	Piese de schimb	20.01.06	19,000.00	0.00	8,500.00	5,500.00	1,500.00	3,500.00			
177	Transport	20.01.07	53,000.00	0.00	13,000.00	14,000.00	10,000.00	16,000.00			
178	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,500.00	0.00	10,400.00	9,400.00	8,350.00	8,350.00			
179	Materiale si prestari de servicii cu caracter functional	20.01.09	145,000.00	0.00	40,000.00	35,000.00	35,000.00	35,000.00			
180	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,256.00	0.00	53,356.00	32,900.00	50,500.00	53,500.00			
181	Reparatii curente	20.02	285,000.00	0.00	105,000.00	60,000.00	110,000.00	10,000.00			
190	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,000.00	0.00	8,500.00	11,500.00	2,000.00	2,000.00			
193	Alte obiecte de inventar	20.05.30	24,000.00	0.00	8,500.00	11,500.00	2,000.00	2,000.00			
194	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,800.00	1,500.00	1,200.00	1,500.00			
195	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,800.00	1,500.00	1,200.00	1,500.00			
199	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	0.00	1,000.00	1,000.00			
201	Pregatire profesionala	20.13	18,000.00	0.00	6,000.00	7,500.00	2,500.00	2,000.00			
218	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	519,500.00	0.00	163,350.00	114,700.00	130,300.00	111,150.00			
226	Alte cheltuieli cu bunuri si servicii	20.30.30	519,500.00	0.00	163,350.00	114,700.00	130,300.00	111,150.00			
247	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
248	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00			
249	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00	562,700.00	585,700.00	609,000.00
250	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00			
261	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	540,000.00	0.00	130,000.00	130,000.00	140,000.00	140,000.00			
278	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00	622,200.00	647,000.00	673,100.00
280	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
281	Ajutoare sociale in numerar	57.02.01	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
285	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,000.00	53,000.00	53,000.00
289	Asociatii si fundatii	59.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
290	Sustinerea cultelor	59.12	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
298	OPERATIUNI FINANCIARE (cod 80+81)	79	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
303	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
304	Rambursari de credite externe	81.01	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
307	Rambursari de credite aferente datoriei publice externe locale	81.01.05	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
322	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	984,820.00	0.00	227,370.00	270,220.00	252,240.00	234,990.00	808,458.00	1,077,600.00	1,121,800.00
323	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	765,820.00	0.00	192,370.00	176,220.00	207,240.00	189,990.00	808,230.00	840,600.00	874,800.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	765,820.00	0.00	192,370.00	176,220.00	207,240.00	189,990.00	808,230.00	840,600.00	874,800.00
325	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	462,320.00	0.00	105,320.00	108,720.00	123,240.00	125,040.00	492,500.00	512,100.00	533,000.00
326	Cheltuieli salariale în bani	10.01	373,100.00	0.00	87,620.00	88,720.00	97,730.00	99,030.00			
327	Salarii de baza	10.01.01	318,800.00	0.00	74,500.00	75,000.00	84,000.00	85,300.00			
338	Indemnizații plătite unor persoane din afara unitatii	10.01.12	46,900.00	0.00	11,720.00	11,720.00	11,730.00	11,730.00			
343	Alte drepturi salariale în bani	10.01.30	7,400.00	0.00	1,400.00	2,000.00	2,000.00	2,000.00			
352	Contribuții (cod 10.03.01 la 10.03.06)	10.03	89,220.00	0.00	17,700.00	20,000.00	25,510.00	26,010.00			
353	Contribuții de asigurări sociale de stat	10.03.01	63,600.00	0.00	11,800.00	13,500.00	18,900.00	19,400.00			
354	Contribuții de asigurări de somaj	10.03.02	2,020.00	0.00	400.00	400.00	610.00	610.00			
355	Contribuții de asigurări sociale de sănătate	10.03.03	20,100.00	0.00	4,600.00	5,300.00	5,000.00	5,200.00			
356	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	600.00	0.00	200.00	100.00	200.00	100.00			
358	Contribuții pt concedii și indemnizații	10.03.06	2,900.00	0.00	700.00	700.00	800.00	700.00			
359	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	303,500.00	0.00	87,050.00	67,500.00	84,000.00	64,950.00	315,730.00	328,500.00	341,800.00
360	Bunuri și servicii	20.01	71,500.00	0.00	20,000.00	16,000.00	18,500.00	17,000.00			
361	Furnituri de birou	20.01.01	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
363	Incalzit, iluminat și forță motrică	20.01.03	14,000.00	0.00	4,000.00	3,000.00	3,000.00	4,000.00			
365	Carburanți și lubrifianți	20.01.05	10,000.00	0.00	2,000.00	2,500.00	3,500.00	2,000.00			
366	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
368	Posta, telecomunicații, radio, tv, internet	20.01.08	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00			
370	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	16,000.00	0.00	5,000.00	3,000.00	4,500.00	3,500.00			
371	Reparații curente	20.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
380	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	7,000.00	3,000.00	2,000.00	2,000.00			
383	Alte obiecte de inventar	20.05.30	14,000.00	0.00	7,000.00	3,000.00	2,000.00	2,000.00			
384	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
385	Deplasări interne, detașări, transferări	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
391	Pregătire profesională	20.13	9,000.00	0.00	2,000.00	2,500.00	2,500.00	2,000.00			
408	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	195,000.00	0.00	52,050.00	40,000.00	60,000.00	42,950.00			
416	Alte cheltuieli cu bunuri și servicii	20.30.30	195,000.00	0.00	52,050.00	40,000.00	60,000.00	42,950.00			
512	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	765,820.00	0.00	192,370.00	176,220.00	207,240.00	189,990.00	808,230.00	840,600.00	874,800.00
513	Autorități executive	51.02.01.03	765,820.00	0.00	192,370.00	176,220.00	207,240.00	189,990.00	808,230.00	840,600.00	874,800.00
515	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	219,000.00	0.00	35,000.00	94,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	219,000.00	0.00	35,000.00	94,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00
518	Cheltuieli salariale în bani	10.01	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
530	Indemnizații plătite unor persoane din afara unitatii	10.01.12	36,000.00	0.00	0.00	36,000.00	0.00	0.00			
551	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
572	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
575	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
600	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
608	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
629	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
630	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00			
704	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	174,000.00	0.00	35,000.00	49,000.00	45,000.00	45,000.00	228.00	237,000.00	247,000.00
708	Alte servicii publice generale	54.02.50	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
1285	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	149,800.00	0.00	38,000.00	35,400.00	39,000.00	37,400.00	156,000.00	162,300.00	168,700.00
1477	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	149,800.00	0.00	38,000.00	35,400.00	39,000.00	37,400.00	156,000.00	162,300.00	168,700.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	149,800.00	0.00	38,000.00	35,400.00	39,000.00	37,400.00	156,000.00	162,300.00	168,700.00
1479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,900.00	0.00	5,250.00	5,250.00	5,240.00	5,160.00	21,800.00	22,700.00	23,500.00
1480	Cheltuieli salariale in bani	10.01	17,030.00	0.00	4,260.00	4,260.00	4,260.00	4,250.00			
1481	Salarii de baza	10.01.01	17,030.00	0.00	4,260.00	4,260.00	4,260.00	4,250.00			
1506	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,870.00	0.00	990.00	990.00	980.00	910.00			
1507	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	680.00	680.00	680.00	660.00			
1508	Contributii de asigurari de somaj	10.03.02	90.00	0.00	30.00	30.00	20.00	10.00			
1509	Contributii de asigurari sociale de sanatate	10.03.03	900.00	0.00	230.00	230.00	230.00	210.00			
1510	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
1512	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	40.00	40.00	40.00	30.00			
1513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,900.00	0.00	32,750.00	30,150.00	33,760.00	32,240.00	134,200.00	139,600.00	145,200.00
1514	Bunuri si servicii	20.01	10,900.00	0.00	3,450.00	1,450.00	3,460.00	2,540.00			
1519	Carburanti si lubrifianti	20.01.05	7,900.00	0.00	1,450.00	1,450.00	2,460.00	2,540.00			
1520	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
1534	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1537	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1562	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	116,000.00	0.00	28,300.00	27,700.00	30,300.00	29,700.00			
1570	Alte cheltuieli cu bunuri si servicii	20.30.30	116,000.00	0.00	28,300.00	27,700.00	30,300.00	29,700.00			
1668	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	37,800.00	0.00	11,000.00	8,400.00	10,000.00	8,400.00	39,400.00	41,000.00	42,500.00
1669	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	112,000.00	0.00	27,000.00	27,000.00	29,000.00	29,000.00	116,600.00	121,300.00	126,200.00
1671	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,969,300.00	0.00	994,700.00	1,048,900.00	940,350.00	985,350.00	4,154,740.00	4,345,740.00	4,544,150.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,745,000.00	0.00	705,000.00	769,000.00	654,000.00	617,000.00	2,878,800.00	3,018,400.00	3,165,700.00
1673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,745,000.00	0.00	705,000.00	769,000.00	654,000.00	617,000.00	2,878,800.00	3,018,400.00	3,165,700.00
1674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,351,000.00	0.00	630,000.00	655,000.00	567,000.00	499,000.00	2,469,000.00	2,592,000.00	2,722,000.00
1675	Cheltuieli salariale in bani	10.01	1,910,800.00	0.00	508,900.00	528,400.00	463,700.00	409,800.00			
1676	Salarii de baza	10.01.01	1,780,300.00	0.00	464,600.00	474,000.00	453,700.00	388,000.00			
1681	Alte sporuri	10.01.06	74,600.00	0.00	23,800.00	25,000.00	9,000.00	16,800.00			
1686	Fond aferent platii cu ora	10.01.11	55,900.00	0.00	20,500.00	29,400.00	1,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1701	Contributii (cod 10.03.01 la 10.03.06)	10.03	440,200.00	0.00	121,100.00	126,600.00	103,300.00	89,200.00			
1702	Contributii de asigurari sociale de stat	10.03.01	302,400.00	0.00	83,000.00	85,700.00	72,800.00	60,900.00			
1703	Contributii de asigurari de somaj	10.03.02	10,000.00	0.00	2,700.00	3,100.00	2,200.00	2,000.00			
1704	Contributii de asigurari sociale de sanatate	10.03.03	101,000.00	0.00	26,900.00	27,900.00	24,100.00	22,100.00			
1705	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	700.00	700.00	400.00	500.00			
1707	Contributii pt concedii si indemnizatii	10.03.06	24,500.00	0.00	7,800.00	9,200.00	3,800.00	3,700.00			
1708	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	75,000.00	114,000.00	87,000.00	118,000.00	409,800.00	426,400.00	443,700.00
1709	Bunuri si servicii	20.01	343,000.00	0.00	69,000.00	98,000.00	62,000.00	114,000.00			
1710	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
1711	Materiale pentru curatenie	20.01.02	19,000.00	0.00	4,000.00	6,000.00	2,000.00	7,000.00			
1712	Incalzit, iluminat si forta motrica	20.01.03	118,000.00	0.00	21,000.00	35,000.00	20,000.00	42,000.00			
1714	Carburanti si lubrifianti	20.01.05	5,100.00	0.00	0.00	5,100.00	0.00	0.00			
1715	Piese de schimb	20.01.06	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00			
1716	Transport	20.01.07	53,000.00	0.00	13,000.00	14,000.00	10,000.00	16,000.00			
1717	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
1719	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	118,900.00	0.00	23,000.00	29,900.00	26,000.00	40,000.00			
1720	Reparatii curente	20.02	30,000.00	0.00	0.00	5,000.00	25,000.00	0.00			
1729	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	500.00	4,500.00	0.00	0.00			
1732	Alte obiecte de inventar	20.05.30	5,000.00	0.00	500.00	4,500.00	0.00	0.00			
1733	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	0.00	500.00			
1734	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	0.00	500.00			
1740	Pregatire profesionala	20.13	9,000.00	0.00	4,000.00	5,000.00	0.00	0.00			
1757	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,500.00	0.00	1,000.00	1,000.00	0.00	3,500.00			
1765	Alte cheltuieli cu bunuri si servicii	20.30.30	5,500.00	0.00	1,000.00	1,000.00	0.00	3,500.00			
1861	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,195,700.00	0.00	318,700.00	329,300.00	290,500.00	257,200.00	1,243,800.00	1,293,300.00	1,346,700.00
1862	Invatamant prescolar	65.02.03.01	342,900.00	0.00	92,100.00	97,400.00	85,500.00	67,900.00	356,700.00	371,100.00	386,200.00
1863	Invatamant primar	65.02.03.02	852,800.00	0.00	226,600.00	231,900.00	205,000.00	189,300.00	887,100.00	922,200.00	960,500.00
1864	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,549,300.00	0.00	386,300.00	439,700.00	363,500.00	359,800.00	1,635,000.00	1,725,100.00	1,819,000.00
1865	Invatamant secundar inferior	65.02.04.01	1,549,300.00	0.00	386,300.00	439,700.00	363,500.00	359,800.00	1,635,000.00	1,725,100.00	1,819,000.00
1876	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
1877	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
1992	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
1993	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
2004	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
2065	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
2067	Unitati medico-sociale	66.02.06.03	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	249,700.00	259,700.00	270,000.00
2072	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	86,000.00	0.00	24,700.00	22,900.00	19,050.00	19,350.00	91,040.00	94,640.00	96,350.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	86,000.00	0.00	24,700.00	22,900.00	19,050.00	19,350.00	91,040.00	94,640.00	96,350.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2074	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,440.00	24,340.00	25,350.00
2075	Cheltuieli salariale in bani	10.01	16,380.00	0.00	4,080.00	4,090.00	4,100.00	4,110.00			
2076	Salarii de baza	10.01.01	16,380.00	0.00	4,080.00	4,090.00	4,100.00	4,110.00			
2101	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,620.00	0.00	920.00	910.00	900.00	890.00			
2102	Contributii de asigurari sociale de stat	10.03.01	2,530.00	0.00	630.00	630.00	630.00	640.00			
2103	Contributii de asigurari de somaj	10.03.02	80.00	0.00	30.00	20.00	20.00	10.00			
2104	Contributii de asigurari sociale de sanatate	10.03.03	840.00	0.00	210.00	210.00	210.00	210.00			
2105	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
2107	Contributii pt concedii si indemnizatii	10.03.06	140.00	0.00	40.00	40.00	30.00	30.00			
2108	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	4,700.00	2,900.00	4,050.00	4,350.00	16,600.00	17,300.00	18,000.00
2109	Bunuri si servicii	20.01	13,000.00	0.00	3,900.00	2,900.00	2,850.00	3,350.00			
2112	Incalzit, iluminat si forta motrica	20.01.03	11,500.00	0.00	3,500.00	2,500.00	2,500.00	3,000.00			
2117	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	400.00	400.00	350.00	350.00			
2133	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	300.00	0.00	200.00	0.00			
2134	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	300.00	0.00	200.00	0.00			
2138	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	0.00	1,000.00	1,000.00			
2224	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,000.00	53,000.00	53,000.00
2228	Asociatii si fundatii	59.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2229	Sustinerea cultelor	59.12	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2261	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	36,000.00	0.00	9,700.00	7,900.00	9,050.00	9,350.00	40,040.00	41,640.00	43,350.00
2262	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	0.00	9,700.00	7,900.00	9,050.00	9,350.00	40,040.00	41,640.00	43,350.00
2271	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2272	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2275	Servicii religioase	67.02.06	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	31,000.00	33,000.00	33,000.00
2278	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	898,300.00	0.00	205,000.00	197,000.00	207,300.00	289,000.00	935,200.00	973,000.00	1,012,100.00
2279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	898,300.00	0.00	205,000.00	197,000.00	207,300.00	289,000.00	935,200.00	973,000.00	1,012,100.00
2394	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00	313,000.00	326,000.00	339,000.00
2395	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00			
2406	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00			
2423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00	622,200.00	647,000.00	673,100.00
2425	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
2426	Ajutoare sociale in numerar	57.02.01	598,300.00	0.00	135,000.00	127,000.00	127,300.00	209,000.00			
2468	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	492,300.00	0.00	125,000.00	127,000.00	127,300.00	113,000.00	512,200.00	532,800.00	554,500.00
2469	Asistenta sociala in caz de invaliditate	68.02.05.02	492,300.00	0.00	125,000.00	127,000.00	127,300.00	113,000.00	512,200.00	532,800.00	554,500.00
2473	Unitati de asistenta medico-sociale	68.02.12	300,000.00	0.00	70,000.00	70,000.00	80,000.00	80,000.00	313,000.00	326,000.00	339,000.00
2474	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	106,000.00	0.00	10,000.00	0.00	0.00	96,000.00	110,000.00	114,200.00	118,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2475	Ajutor social	68.02.15.01	106,000.00	0.00	10,000.00	0.00	0.00	96,000.00	110,000.00	114,200.00	118,600.00
2480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	572,500.00	0.00	217,700.00	99,700.00	163,500.00	91,600.00	397,600.00	407,700.00	366,800.00
2481	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	384,500.00	0.00	163,400.00	51,400.00	118,300.00	51,400.00	397,600.00	407,700.00	366,800.00
2482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	247,500.00	0.00	93,400.00	51,400.00	51,300.00	51,400.00	257,600.00	267,700.00	226,800.00
2483	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,500.00	0.00	5,400.00	5,400.00	5,300.00	5,400.00	22,400.00	23,300.00	24,300.00
2484	Cheltuieli salariale in bani	10.01	17,540.00	0.00	4,390.00	4,380.00	4,360.00	4,410.00			
2485	Salarii de baza	10.01.01	17,540.00	0.00	4,390.00	4,380.00	4,360.00	4,410.00			
2510	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,960.00	0.00	1,010.00	1,020.00	940.00	990.00			
2511	Contributii de asigurari sociale de stat	10.03.01	2,760.00	0.00	720.00	720.00	620.00	700.00			
2512	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
2513	Contributii de asigurari sociale de sanatate	10.03.03	910.00	0.00	220.00	210.00	250.00	230.00			
2514	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
2516	Contributii pt concedii si indemnizatii	10.03.06	170.00	0.00	40.00	60.00	40.00	30.00			
2517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	226,000.00	0.00	88,000.00	46,000.00	46,000.00	46,000.00	235,200.00	244,400.00	202,500.00
2518	Bunuri si servicii	20.01	169,000.00	0.00	46,000.00	41,000.00	41,000.00	41,000.00			
2521	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2527	Materiale si prestari de servicii cu caracter functional	20.01.09	145,000.00	0.00	40,000.00	35,000.00	35,000.00	35,000.00			
2566	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	42,000.00	5,000.00	5,000.00	5,000.00			
2574	Alte cheltuieli cu bunuri si servicii	20.30.30	57,000.00	0.00	42,000.00	5,000.00	5,000.00	5,000.00			
2646	OPERATIUNI FINANCIARE (cod 80+81)	79	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
2651	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
2652	Rambursari de credite externe	81.01	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
2655	Rambursari de credite aferente datoriei publice externe locale	81.01.05	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00			
2673	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	97,500.00	0.00	51,400.00	15,400.00	15,300.00	15,400.00	101,400.00	105,300.00	57,200.00
2674	Alimentare cu apa	70.02.05.01	97,500.00	0.00	51,400.00	15,400.00	15,300.00	15,400.00	101,400.00	105,300.00	57,200.00
2676	Iluminat public si electrificari rurale	70.02.06	150,000.00	0.00	42,000.00	36,000.00	36,000.00	36,000.00	156,200.00	162,400.00	169,600.00
2677	Alimentare cu gaze naturale in localitati	70.02.07	137,000.00	0.00	70,000.00	0.00	67,000.00	0.00	140,000.00	140,000.00	140,000.00
2680	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
2681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
2682	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,000.00	0.00	5,300.00	5,300.00	5,200.00	5,200.00	0.00	0.00	0.00
2683	Cheltuieli salariale in bani	10.01	17,150.00	0.00	4,320.00	4,320.00	4,240.00	4,270.00			
2684	Salarii de baza	10.01.01	17,150.00	0.00	4,320.00	4,320.00	4,240.00	4,270.00			
2709	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,850.00	0.00	980.00	980.00	960.00	930.00			
2710	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	680.00	680.00	670.00	670.00			
2711	Contributii de asigurari de somaj	10.03.02	90.00	0.00	30.00	30.00	20.00	10.00			
2712	Contributii de asigurari sociale de sanatate	10.03.03	880.00	0.00	220.00	220.00	220.00	220.00			
2713	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
2715	Contributii pt concedii si indemnizatii	10.03.06	150.00	0.00	40.00	40.00	40.00	30.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	167,000.00	0.00	49,000.00	43,000.00	40,000.00	35,000.00	0.00	0.00	0.00
2717	Bunuri si servicii	20.01	27,000.00	0.00	9,000.00	8,000.00	5,000.00	5,000.00			
2722	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
2723	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
2765	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
2773	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	40,000.00	35,000.00	35,000.00	30,000.00			
2870	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
2871	Salubritate	74.02.05.01	188,000.00	0.00	54,300.00	48,300.00	45,200.00	40,200.00	0.00	0.00	0.00
2876	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
3460	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
3461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
3496	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
3497	Bunuri si servicii	20.01	55,356.00	0.00	25,356.00	0.00	20,000.00	10,000.00			
3507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,356.00	0.00	25,356.00	0.00	20,000.00	10,000.00			
3508	Reparatii curente	20.02	245,000.00	0.00	100,000.00	50,000.00	85,000.00	10,000.00			
3649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00
3650	Drumuri si poduri	84.02.03.01	300,356.00	0.00	125,356.00	50,000.00	105,000.00	20,000.00	312,000.00	324,800.00	338,010.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

BARBOSELU EMILIA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	813,000.00	0.00	285,000.00	463,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	218,000.00	0.00	85,000.00	68,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	218,000.00	0.00	85,000.00	68,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	218,000.00	0.00	85,000.00	68,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	218,000.00	0.00	85,000.00	68,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	218,000.00	0.00	85,000.00	68,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
32	IV. SUBVENTII (cod 00.18)	00.17	595,000.00	0.00	200,000.00	395,000.00	0.00	0.00	0.00	0.00	
33	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	595,000.00	0.00	200,000.00	395,000.00	0.00	0.00	0.00	0.00	
34	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	595,000.00	0.00	200,000.00	395,000.00	0.00	0.00	0.00	0.00	
73	Finantarea programelor nationale de dezvoltare locala	42.02.65	595,000.00	0.00	200,000.00	395,000.00	0.00	0.00	0.00	0.00	
172	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,224,195.00	0.00	696,195.00	463,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
312	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,224,195.00	0.00	696,195.00	463,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
313	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,224,195.00	0.00	696,195.00	463,000.00	65,000.00	0.00	735,844.00	482,811.00	501,359.00
314	Active fixe	71.01	1,174,195.00	0.00	691,195.00	463,000.00	20,000.00	0.00			
315	Constructii	71.01.01	856,319.00	0.00	425,319.00	431,000.00	0.00	0.00			
318	Alte active fixe	71.01.30	317,876.00	0.00	265,876.00	32,000.00	20,000.00	0.00			
321	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	5,000.00	0.00	45,000.00	0.00			
336	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
337	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
478	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
479	Active fixe	71.01	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00			
483	Alte active fixe	71.01.30	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00			
501	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
502	Autoritati executive	51.02.01.03	40,000.00	0.00	0.00	30,000.00	10,000.00	0.00	41,600.00	43,300.00	45,100.00
1510	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	329,576.00	0.00	284,576.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
1511	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	327,576.00	0.00	282,576.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
1651	CHELTUIELI DE CAPITAL (cod 71+72)	70	327,576.00	0.00	282,576.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
1652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	327,576.00	0.00	282,576.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
1653	Active fixe	71.01	277,576.00	0.00	277,576.00	0.00	0.00	0.00			
1654	Constructii	71.01.01	205,319.00	0.00	205,319.00	0.00	0.00	0.00			
1657	Alte active fixe	71.01.30	72,257.00	0.00	72,257.00	0.00	0.00	0.00			
1660	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	5,000.00	0.00	45,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1675	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	72,257.00	0.00	72,257.00	0.00	0.00	0.00	0.00	0.00	0.00
1676	Invatamant prescolar	65.02.03.01	72,257.00	0.00	72,257.00	0.00	0.00	0.00	0.00	0.00	0.00
1678	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	255,319.00	0.00	210,319.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
1679	Invatamant secundar inferior	65.02.04.01	255,319.00	0.00	210,319.00	0.00	45,000.00	0.00	350,000.00	370,000.00	390,000.00
1861	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2001	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2002	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Active fixe	71.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2007	Alte active fixe	71.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2025	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2031	Camine culturale	67.02.03.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2219	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	177,908.00	0.00	177,908.00	0.00	0.00	0.00	0.00	0.00	0.00
2220	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	90,245.00	0.00	90,245.00	0.00	0.00	0.00	0.00	0.00	0.00
2360	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,245.00	0.00	90,245.00	0.00	0.00	0.00	0.00	0.00	0.00
2361	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,245.00	0.00	90,245.00	0.00	0.00	0.00	0.00	0.00	0.00
2362	Active fixe	71.01	90,245.00	0.00	90,245.00	0.00	0.00	0.00			
2363	Constructii	71.01.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2366	Alte active fixe	71.01.30	70,245.00	0.00	70,245.00	0.00	0.00	0.00			
2387	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	70,245.00	0.00	70,245.00	0.00	0.00	0.00	0.00	0.00	0.00
2388	Alimentare cu apa	70.02.05.01	70,245.00	0.00	70,245.00	0.00	0.00	0.00	0.00	0.00	0.00
2392	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2394	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00
2534	CHELTUIELI DE CAPITAL (cod 71+72)	70	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00
2535	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00
2536	Active fixe	71.01	87,663.00	0.00	87,663.00	0.00	0.00	0.00			
2540	Alte active fixe	71.01.30	87,663.00	0.00	87,663.00	0.00	0.00	0.00			
2562	Canalizarea si tratarea apelor reziduale	74.02.06	87,663.00	0.00	87,663.00	0.00	0.00	0.00	0.00	0.00	0.00
2565	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
3074	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
3214	CHELTUIELI DE CAPITAL (cod 71+72)	70	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
3215	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
3216	Active fixe	71.01	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00			
3217	Constructii	71.01.01	631,000.00	0.00	200,000.00	431,000.00	0.00	0.00			
3220	Alte active fixe	71.01.30	45,711.00	0.00	33,711.00	2,000.00	10,000.00	0.00			
3238	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
3239	Drumuri si poduri	84.02.03.01	676,711.00	0.00	233,711.00	433,000.00	10,000.00	0.00	344,244.00	69,511.00	66,259.00
3422	DEFICIT 99.02.96 + 99.02.97	99.02	-411,195.00	0.00	-411,195.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3423	Deficitul secțiunii de dezvoltare	99.02.97	-411,195.00	0.00	-411,195.00	0.00	0.00	0.00	0.00	0.00	

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