

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	4,548,100.00	0.00	1,225,700.00	1,240,300.00	1,011,300.00	1,070,800.00	4,980,000.00	5,107,000.00	5,234,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,205,700.00	0.00	368,000.00	296,000.00	279,000.00	262,700.00	1,283,000.00	1,283,000.00	1,280,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,495,700.00	0.00	1,213,000.00	1,234,000.00	1,005,000.00	1,043,700.00	4,924,000.00	5,051,000.00	5,178,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,419,700.00	0.00	1,181,000.00	1,214,000.00	987,000.00	1,037,700.00	4,860,000.00	4,987,000.00	5,114,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	602,000.00	0.00	151,000.00	151,000.00	150,000.00	150,000.00	677,000.00	677,000.00	676,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	602,000.00	0.00	151,000.00	151,000.00	150,000.00	150,000.00	677,000.00	677,000.00	676,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	188,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00	188,000.00	188,000.00	188,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	402,000.00	0.00	101,000.00	101,000.00	100,000.00	100,000.00	477,000.00	477,000.00	476,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	322,000.00	0.00	119,000.00	72,000.00	69,000.00	62,000.00	325,000.00	325,000.00	325,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	322,000.00	0.00	119,000.00	72,000.00	69,000.00	62,000.00	325,000.00	325,000.00	325,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	64,000.00	0.00	28,000.00	11,000.00	15,000.00	10,000.00	66,000.00	66,000.00	66,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	54,000.00	0.00	23,000.00	11,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	258,000.00	0.00	91,000.00	61,000.00	54,000.00	52,000.00	259,000.00	259,000.00	259,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91,000.00	0.00	30,000.00	21,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	166,000.00	0.00	60,000.00	40,000.00	34,000.00	32,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,392,700.00	0.00	881,000.00	966,000.00	743,000.00	802,700.00	3,753,000.00	3,880,000.00	4,008,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,290,000.00	0.00	845,000.00	938,000.00	726,000.00	781,000.00	3,641,000.00	3,768,000.00	3,898,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,415,000.00	0.00	631,000.00	719,000.00	507,000.00	558,000.00	2,514,000.00	2,617,000.00	2,725,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	10,000.00	12,000.00	12,000.00	6,000.00	43,000.00	41,000.00	39,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	835,000.00	0.00	204,000.00	207,000.00	207,000.00	217,000.00	1,084,000.00	1,110,000.00	1,134,000.00
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	102,700.00	0.00	36,000.00	28,000.00	17,000.00	21,700.00	112,000.00	112,000.00	110,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	74,000.00	0.00	26,000.00	18,000.00	16,000.00	14,000.00	75,300.00	75,300.00	75,300.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	72,000.00	0.00	25,000.00	18,000.00	15,000.00	14,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	28,700.00	0.00	10,000.00	10,000.00	1,000.00	7,700.00	36,700.00	36,700.00	34,700.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	103,000.00	0.00	30,000.00	25,000.00	25,000.00	23,000.00	105,000.00	105,000.00	105,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	103,000.00	0.00	30,000.00	25,000.00	25,000.00	23,000.00	105,000.00	105,000.00	105,000.00
51	Alte impozite si taxe	18.02.50	103,000.00	0.00	30,000.00	25,000.00	25,000.00	23,000.00	105,000.00	105,000.00	105,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	76,000.00	0.00	32,000.00	20,000.00	18,000.00	6,000.00	64,000.00	64,000.00	64,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	47,000.00	0.00	22,000.00	11,000.00	8,000.00	6,000.00	49,000.00	49,000.00	49,000.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
75	Taxe extrajudiciare de timbru	34.02.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	33,000.00	0.00	17,000.00	8,000.00	5,000.00	3,000.00	35,000.00	35,000.00	35,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	33,000.00	0.00	17,000.00	8,000.00	5,000.00	3,000.00	35,000.00	35,000.00	35,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	33,000.00	0.00	17,000.00	8,000.00	5,000.00	3,000.00	35,000.00	35,000.00	35,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-702,400.00	0.00	-232,200.00	-179,000.00	-135,100.00	-156,100.00	-931,000.00	-730,000.00	-730,000.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
121	IV. SUBVENTII (cod 00.18)	00.17	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
122	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
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	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
155	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	26,000.00	0.00	5,000.00	0.00	0.00	21,000.00	26,000.00	26,000.00	26,000.00
160	Subventii din bugetul de stat pentru finantarea sanataii	42.02.41	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	30,000.00	30,000.00	30,000.00
286	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,714,840.00	0.00	1,592,800.00	1,457,300.00	1,453,337.00	1,211,403.00	4,980,000.00	5,107,000.00	5,234,000.00
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,845,700.00	0.00	993,500.00	1,061,300.00	876,200.00	914,700.00	4,049,000.00	4,377,000.00	4,504,000.00
288	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,617,700.00	0.00	679,850.00	727,850.00	598,750.00	611,250.00	2,662,200.00	2,760,200.00	2,861,200.00
289	Cheltuieli salariale in bani	10.01	2,159,410.00	0.00	563,340.00	595,340.00	487,840.00	512,890.00			
290	Salarii de baza	10.01.01	2,001,050.00	0.00	535,500.00	537,500.00	454,500.00	473,550.00			
291	Sporuri pentru conditii de munca	10.01.05	19,000.00	0.00	4,500.00	4,500.00	5,000.00	5,000.00			
292	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
293	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
294	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	10,000.00	30,000.00	0.00	20,000.00			
295	Indemnizatii platite unor persoane din afara unitatii	10.01.12	46,000.00	0.00	5,000.00	15,000.00	20,000.00	6,000.00			
296	Contributii (cod 10.03.01 la 10.03.06)	10.03	458,290.00	0.00	116,510.00	132,510.00	110,910.00	98,360.00			
297	Contributii de asigurari sociale de stat	10.03.01	319,940.00	0.00	77,470.00	96,160.00	74,100.00	72,210.00			
298	Contributii de asigurari de somaj	10.03.02	10,810.00	0.00	3,100.00	2,650.00	3,050.00	2,010.00			
299	Contributii de asigurari sociale de sanatate	10.03.03	106,190.00	0.00	29,450.00	27,900.00	28,100.00	20,740.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
300	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,890.00	0.00	1,330.00	1,020.00	1,040.00	500.00			
301	Contributii pt concedii si indemnizatii	10.03.06	17,460.00	0.00	5,160.00	4,780.00	4,620.00	2,900.00			
302	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,002,000.00	0.00	246,650.00	279,450.00	231,450.00	244,450.00	1,136,800.00	1,366,800.00	1,392,800.00
303	Bunuri si servicii	20.01	699,200.00	0.00	170,200.00	213,000.00	137,000.00	179,000.00			
304	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
305	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
306	Incalzit, iluminat si forta motrica	20.01.03	220,000.00	0.00	50,000.00	80,000.00	20,000.00	70,000.00			
307	Apa, canal si salubritate	20.01.04	101,800.00	0.00	25,450.00	25,450.00	25,450.00	25,450.00			
308	Carburanti si lubrifianti	20.01.05	151,000.00	0.00	39,000.00	36,000.00	40,000.00	36,000.00			
309	Piese de schimb	20.01.06	10,800.00	0.00	3,450.00	2,450.00	2,450.00	2,450.00			
310	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
311	Materiale si prestari de servicii cu caracter functional	20.01.09	96,000.00	0.00	21,000.00	34,000.00	22,000.00	19,000.00			
312	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87,200.00	0.00	23,200.00	26,000.00	19,000.00	19,000.00			
313	Reparatii curente	20.02	240,000.00	0.00	50,000.00	60,000.00	70,000.00	60,000.00			
314	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	14,000.00	5,000.00	8,000.00	5,000.00			
315	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
316	Alte obiecte de inventar	20.05.30	29,000.00	0.00	11,000.00	5,000.00	8,000.00	5,000.00			
317	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,800.00	0.00	6,450.00	1,450.00	5,450.00	450.00			
318	Deplasari interne, detașări, transferari	20.06.01	3,800.00	0.00	1,450.00	1,450.00	450.00	450.00			
319	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
320	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
321	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
322	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
323	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
324	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
325	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
326	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00	180,000.00	180,000.00	180,000.00
327	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
328	Ajutoare sociale in numerar	57.02.01	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
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	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	20,000.00	20,000.00	20,000.00
330	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
331	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00	931,000.00	730,000.00	730,000.00
332	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00	931,000.00	730,000.00	730,000.00
333	Active fixe	71.01	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00			
334	Constructii	71.01.01	1,689,140.00	0.00	419,300.00	396,000.00	577,137.00	296,703.00			
335	Masini, echipamente si mijloace de transport	71.01.02	180,000.00	0.00	180,000.00	0.00	0.00	0.00			
337	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,512,423.00	0.00	465,100.00	444,700.00	388,320.00	214,303.00	749,900.00	549,900.00	549,900.00
338	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,432,423.00	0.00	450,100.00	417,700.00	355,320.00	209,303.00	699,900.00	499,900.00	499,900.00

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			
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,900.00	0.00	78,800.00	78,700.00	92,800.00	92,600.00	342,900.00	342,900.00	342,900.00
341	Cheltuieli salariale in bani	10.01	279,000.00	0.00	64,000.00	64,000.00	75,500.00	75,500.00			
342	Salarii de baza	10.01.01	240,000.00	0.00	55,000.00	55,000.00	65,000.00	65,000.00			
343	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	4,000.00	4,000.00	4,500.00	4,500.00			
344	Indemnizatii platite unor persoane din afara unitatii	10.01.12	22,000.00	0.00	5,000.00	5,000.00	6,000.00	6,000.00			
345	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,900.00	0.00	14,800.00	14,700.00	17,300.00	17,100.00			
346	Contributii de asigurari sociale de stat	10.03.01	44,400.00	0.00	10,200.00	10,200.00	12,000.00	12,000.00			
347	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
348	Contributii de asigurari sociale de sanatate	10.03.03	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00			
349	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	100.00	100.00	200.00	100.00			
350	Contributii pt concedii si indemnizatii	10.03.06	2,400.00	0.00	600.00	500.00	700.00	600.00			
351	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,000.00	0.00	52,000.00	38,000.00	42,000.00	25,000.00	157,000.00	157,000.00	157,000.00
352	Bunuri si servicii	20.01	118,000.00	0.00	35,000.00	32,000.00	26,000.00	25,000.00			
353	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
354	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	6,000.00	3,000.00	3,000.00	3,000.00			
355	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
356	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			
357	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
358	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
359	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
360	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
361	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	6,000.00	1,000.00	5,000.00	0.00			
362	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
363	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
364	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
365	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
366	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
367	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
369	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
370	Active fixe	71.01	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00			
371	Constructii	71.01.01	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00			
373	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,432,423.00	0.00	450,100.00	417,700.00	355,320.00	209,303.00	699,900.00	499,900.00	499,900.00
374	Autoritati executive	51.02.01.03	1,432,423.00	0.00	450,100.00	417,700.00	355,320.00	209,303.00	699,900.00	499,900.00	499,900.00
376	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	80,000.00	0.00	15,000.00	27,000.00	33,000.00	5,000.00	50,000.00	50,000.00	50,000.00
377	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	15,000.00	27,000.00	33,000.00	5,000.00	50,000.00	50,000.00	50,000.00
378	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	0.00	10,000.00	14,000.00	0.00	0.00	0.00	0.00
379	Cheltuieli salariale in bani	10.01	24,000.00	0.00	0.00	10,000.00	14,000.00	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			
380	Indemnizatii platite unor persoane din afara unitatii	10.01.12	24,000.00	0.00	0.00	10,000.00	14,000.00	0.00			
381	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	2,000.00	4,000.00	0.00	0.00	0.00	0.00
382	Bunuri si servicii	20.01	6,000.00	0.00	0.00	2,000.00	4,000.00	0.00			
383	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
385	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
386	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
388	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
392	Alte servicii publice generale	54.02.50	30,000.00	0.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00
408	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
413	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
414	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
415	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,300.00	0.00	5,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
416	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
417	Salarii de baza	10.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
418	Sporuri pentru conditii de munca	10.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,300.00	0.00	1,300.00	1,000.00	1,200.00	800.00			
420	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	700.00	700.00	700.00	600.00			
421	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
422	Contributii de asigurari sociale de sanatate	10.03.03	1,100.00	0.00	300.00	300.00	300.00	200.00			
423	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
424	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	0.00	100.00	0.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
426	Bunuri si servicii	20.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
427	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
428	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
429	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
433	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
436	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,620,600.00	0.00	676,300.00	759,500.00	550,200.00	634,600.00	2,724,400.00	2,827,400.00	2,933,400.00
437	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
439	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,860,000.00	0.00	501,350.00	541,550.00	394,550.00	422,550.00	1,953,000.00	2,051,000.00	2,152,000.00
440	Cheltuieli salariale in bani	10.01	1,535,410.00	0.00	418,340.00	441,340.00	318,340.00	357,390.00			
441	Salarii de baza	10.01.01	1,442,050.00	0.00	400,000.00	403,000.00	310,000.00	329,050.00			
442	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
443	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
444	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	10,000.00	30,000.00	0.00	20,000.00			
445	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,590.00	0.00	83,010.00	100,210.00	76,210.00	65,160.00			

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			
446	Contributii de asigurari sociale de stat	10.03.01	227,840.00	0.00	55,070.00	73,960.00	50,300.00	48,510.00			
447	Contributii de asigurari de somaj	10.03.02	7,210.00	0.00	2,000.00	1,950.00	1,950.00	1,310.00			
448	Contributii de asigurari sociale de sanatate	10.03.03	74,990.00	0.00	21,750.00	20,300.00	20,000.00	12,940.00			
449	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,290.00	0.00	630.00	620.00	640.00	400.00			
450	Contributii pt concedii si indemnizatii	10.03.06	12,260.00	0.00	3,560.00	3,380.00	3,320.00	2,000.00			
451	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	227,000.00	0.00	39,650.00	92,450.00	27,450.00	67,450.00	228,000.00	233,000.00	238,000.00
452	Bunuri si servicii	20.01	222,200.00	0.00	36,200.00	92,000.00	27,000.00	67,000.00			
453	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
454	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
455	Incalzit, iluminat si forta motrica	20.01.03	110,000.00	0.00	20,000.00	50,000.00	0.00	40,000.00			
456	Apa, canal si salubritate	20.01.04	1,800.00	0.00	450.00	450.00	450.00	450.00			
457	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
458	Piese de schimb	20.01.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
459	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
460	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	3,000.00	19,000.00	9,000.00	9,000.00			
461	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,200.00	0.00	4,200.00	14,000.00	9,000.00	9,000.00			
462	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
463	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
464	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
465	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	450.00	450.00	450.00	450.00			
466	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	20,000.00	20,000.00	20,000.00
467	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
472	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
473	Invatamant secundar inferior	65.02.04.01	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
484	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
485	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
486	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	26,400.00	26,400.00	26,400.00
487	Cheltuieli salariale in bani	10.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
488	Salarii de baza	10.01.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
489	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,700.00	1,300.00	1,300.00	1,100.00			
490	Contributii de asigurari sociale de stat	10.03.01	3,400.00	0.00	1,000.00	800.00	800.00	800.00			
491	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
492	Contributii de asigurari sociale de sanatate	10.03.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
493	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
494	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	100.00	100.00	100.00	0.00			
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
496	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
497	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
503	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00

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			
504	Alte institutii si actiuni sanitare	66.02.50.50	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
506	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
507	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
508	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	59,700.00	0.00	15,400.00	15,000.00	14,800.00	14,500.00	59,500.00	59,500.00	59,500.00
509	Cheltuieli salariale in bani	10.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
510	Salarii de baza	10.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
511	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,700.00	0.00	3,400.00	3,000.00	2,800.00	2,500.00			
512	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,100.00	2,100.00	1,900.00	1,900.00			
513	Contributii de asigurari de somaj	10.03.02	400.00	0.00	200.00	0.00	200.00	0.00			
514	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	700.00	600.00	700.00	600.00			
515	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	200.00	100.00	0.00	0.00			
516	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	200.00	200.00	0.00	0.00			
517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	0.00	10,000.00	21,000.00	15,000.00	56,000.00	56,000.00	56,000.00
518	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
519	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
520	Reparatii curente	20.02	40,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00			
521	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
522	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
524	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
525	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
539	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	67,600.00	0.00	7,100.00	17,000.00	26,800.00	16,700.00	77,400.00	77,400.00	77,400.00
541	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	376,500.00	0.00	101,200.00	86,200.00	86,100.00	103,000.00	376,500.00	376,500.00	376,500.00
542	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	376,500.00	0.00	101,200.00	86,200.00	86,100.00	103,000.00	376,500.00	376,500.00	376,500.00
543	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	220,500.00	0.00	55,200.00	55,200.00	55,100.00	55,000.00	196,500.00	196,500.00	196,500.00
544	Cheltuieli salariale in bani	10.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00			
545	Salarii de baza	10.01.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00			
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,500.00	0.00	9,200.00	9,200.00	9,100.00	9,000.00			
547	Contributii de asigurari sociale de stat	10.03.01	25,600.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00			
548	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
549	Contributii de asigurari sociale de sanatate	10.03.03	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
550	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
551	Contributii pt concedii si indemnizatii	10.03.06	1,400.00	0.00	400.00	400.00	300.00	300.00			
552	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00	180,000.00	180,000.00	180,000.00
553	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
554	Ajutoare sociale in numerar	57.02.01	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
557	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	320,500.00	0.00	86,200.00	86,200.00	86,100.00	62,000.00	320,500.00	320,500.00	320,500.00
558	Asistenta sociala in caz de invaliditate	68.02.05.02	320,500.00	0.00	86,200.00	86,200.00	86,100.00	62,000.00	320,500.00	320,500.00	320,500.00
563	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00

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			
564	Ajutor social	68.02.15.01	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
569	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
570	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
573	Bunuri si servicii	20.01	215,000.00	0.00	58,000.00	55,000.00	47,000.00	55,000.00			
574	Incalzit, Iluminat si forta motrica	20.01.03	110,000.00	0.00	30,000.00	30,000.00	20,000.00	30,000.00			
575	Apa, canal si salubritate	20.01.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
576	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
577	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
578	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
586	Iluminat public si electrificari rurale	70.02.06	120,000.00	0.00	35,000.00	30,000.00	25,000.00	30,000.00	130,000.00	130,000.00	130,000.00
588	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	140,000.00	140,000.00	14,000.00
599	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,333,517.00	0.00	379,600.00	192,600.00	459,117.00	302,200.00	1,213,400.00	1,437,400.00	1,584,400.00
622	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,333,517.00	0.00	379,600.00	192,600.00	459,117.00	302,200.00	1,213,400.00	1,437,400.00	1,584,400.00
623	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	396,900.00	0.00	99,600.00	97,600.00	102,500.00	97,200.00	482,400.00	707,400.00	854,400.00
624	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,900.00	0.00	15,600.00	15,600.00	15,500.00	15,200.00	61,600.00	61,600.00	61,600.00
625	Cheltuieli salariale in bani	10.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
626	Salarii de baza	10.01.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
627	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	3,100.00	3,100.00	3,000.00	2,700.00			
628	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
629	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
630	Contributii de asigurari sociale de sanatate	10.03.03	2,700.00	0.00	700.00	700.00	700.00	600.00			
631	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
632	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	200.00	200.00	100.00	0.00			
633	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	335,000.00	0.00	84,000.00	82,000.00	87,000.00	82,000.00	420,800.00	645,800.00	792,800.00
634	Bunuri si servicii	20.01	129,000.00	0.00	33,000.00	32,000.00	32,000.00	32,000.00			
635	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
636	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
637	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
638	Reparatii curente	20.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
639	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
640	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
641	CHELTUIELI DE CAPITAL (cod 71+72)	70	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
642	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
643	Active fixe	71.01	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00			
644	Constructii	71.01.01	756,617.00	0.00	100,000.00	95,000.00	356,617.00	205,000.00			

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			
645	Masini, echipamente si mijloace de transport	71.01.02	180,000.00	0.00	180,000.00	0.00	0.00	0.00			
647	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,333,517.00	0.00	379,600.00	192,600.00	459,117.00	302,200.00	1,213,400.00	1,437,400.00	1,584,400.00
648	Drumuri si poduri	84.02.03.01	1,333,517.00	0.00	379,600.00	192,600.00	459,117.00	302,200.00	1,213,400.00	1,437,400.00	1,584,400.00
670	DEFICIT 99.02.96 + 99.02.97	99.02	-1,166,740.00	0.00	-367,100.00	-217,000.00	-442,037.00	-140,603.00	0.00	0.00	0.00
672	Deficitul secțiunii de dezvoltare	99.02.97	-1,166,740.00	0.00	-367,100.00	-217,000.00	-442,037.00	-140,603.00	0.00	0.00	0.00

Conducatorul institutiei,

VOICU MURARIU

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

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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	3,845,700.00	0.00	993,500.00	1,061,300.00	876,200.00	914,700.00	4,049,000.00	4,377,000.00	4,504,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,793,300.00	0.00	980,800.00	1,055,000.00	869,900.00	887,600.00	3,993,000.00	4,321,000.00	4,448,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,419,700.00	0.00	1,181,000.00	1,214,000.00	987,000.00	1,037,700.00	4,860,000.00	4,987,000.00	5,114,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	602,000.00	0.00	151,000.00	151,000.00	150,000.00	150,000.00	677,000.00	677,000.00	676,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	602,000.00	0.00	151,000.00	151,000.00	150,000.00	150,000.00	677,000.00	677,000.00	676,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	188,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00	188,000.00	188,000.00	188,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	402,000.00	0.00	101,000.00	101,000.00	100,000.00	100,000.00	477,000.00	477,000.00	476,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	322,000.00	0.00	119,000.00	72,000.00	69,000.00	62,000.00	325,000.00	325,000.00	325,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	322,000.00	0.00	119,000.00	72,000.00	69,000.00	62,000.00	325,000.00	325,000.00	325,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	64,000.00	0.00	28,000.00	11,000.00	15,000.00	10,000.00	66,000.00	66,000.00	66,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	54,000.00	0.00	23,000.00	11,000.00	10,000.00	10,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	258,000.00	0.00	91,000.00	61,000.00	54,000.00	52,000.00	259,000.00	259,000.00	259,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91,000.00	0.00	30,000.00	21,000.00	20,000.00	20,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	166,000.00	0.00	60,000.00	40,000.00	34,000.00	32,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,392,700.00	0.00	881,000.00	966,000.00	743,000.00	802,700.00	3,753,000.00	3,880,000.00	4,008,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,290,000.00	0.00	845,000.00	938,000.00	726,000.00	781,000.00	3,641,000.00	3,768,000.00	3,898,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,415,000.00	0.00	631,000.00	719,000.00	507,000.00	558,000.00	2,514,000.00	2,617,000.00	2,725,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	10,000.00	12,000.00	12,000.00	6,000.00	43,000.00	41,000.00	39,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	835,000.00	0.00	204,000.00	207,000.00	207,000.00	217,000.00	1,084,000.00	1,110,000.00	1,134,000.00
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	102,700.00	0.00	36,000.00	28,000.00	17,000.00	21,700.00	112,000.00	112,000.00	110,000.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	74,000.00	0.00	26,000.00	18,000.00	16,000.00	14,000.00	75,300.00	75,300.00	75,300.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	72,000.00	0.00	25,000.00	18,000.00	15,000.00	14,000.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	28,700.00	0.00	10,000.00	10,000.00	1,000.00	7,700.00	36,700.00	36,700.00	34,700.00
47	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	103,000.00	0.00	30,000.00	25,000.00	25,000.00	23,000.00	105,000.00	105,000.00	105,000.00
48	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	103,000.00	0.00	30,000.00	25,000.00	25,000.00	23,000.00	105,000.00	105,000.00	105,000.00
49	Alte impozite si taxe	18.02.50	103,000.00	0.00	30,000.00	25,000.00	25,000.00	23,000.00	105,000.00	105,000.00	105,000.00

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			
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-626,400.00	0.00	-200,200.00	-159,000.00	-117,100.00	-150,100.00	-867,000.00	-666,000.00	-666,000.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
55	Venituri din concesiuni si inchirieri	30.02.05	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	29,000.00	0.00	10,000.00	9,000.00	10,000.00	0.00	15,000.00	15,000.00	15,000.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-655,400.00	0.00	-210,200.00	-168,000.00	-127,100.00	-150,100.00	-882,000.00	-681,000.00	-681,000.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
73	Taxe extrajudiciare de timbru	34.02.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	33,000.00	0.00	17,000.00	8,000.00	5,000.00	3,000.00	35,000.00	35,000.00	35,000.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	33,000.00	0.00	17,000.00	8,000.00	5,000.00	3,000.00	35,000.00	35,000.00	35,000.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	33,000.00	0.00	17,000.00	8,000.00	5,000.00	3,000.00	35,000.00	35,000.00	35,000.00
90	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-702,400.00	0.00	-232,200.00	-179,000.00	-135,100.00	-156,100.00	-931,000.00	-730,000.00	-730,000.00
92	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-702,400.00	0.00	-232,200.00	-179,000.00	-135,100.00	-156,100.00	-931,000.00	-730,000.00	-730,000.00
101	IV. SUBVENTII (cod 00.18)	00.17	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
102	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
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	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
108	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	26,000.00	0.00	5,000.00	0.00	0.00	21,000.00	26,000.00	26,000.00	26,000.00
112	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	30,000.00	30,000.00	30,000.00
133	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,845,700.00	0.00	993,500.00	1,061,300.00	876,200.00	914,700.00	4,049,000.00	4,377,000.00	4,504,000.00
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,845,700.00	0.00	993,500.00	1,061,300.00	876,200.00	914,700.00	4,049,000.00	4,377,000.00	4,504,000.00
135	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,617,700.00	0.00	679,850.00	727,850.00	598,750.00	611,250.00	2,662,200.00	2,760,200.00	2,861,200.00
136	Cheltuieli salariale in bani	10.01	2,159,410.00	0.00	563,340.00	595,340.00	487,840.00	512,890.00			
137	Salarii de baza	10.01.01	2,001,050.00	0.00	535,500.00	537,500.00	454,500.00	473,550.00			
141	Sporuri pentru conditii de munca	10.01.05	19,000.00	0.00	4,500.00	4,500.00	5,000.00	5,000.00			
142	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
146	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
147	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	10,000.00	30,000.00	0.00	20,000.00			
148	Indemnizatii platite unor persoane din afara unitatii	10.01.12	46,000.00	0.00	5,000.00	15,000.00	20,000.00	6,000.00			
162	Contributii (cod 10.03.01 la 10.03.06)	10.03	458,290.00	0.00	116,510.00	132,510.00	110,910.00	98,360.00			
163	Contributii de asigurari sociale de stat	10.03.01	319,940.00	0.00	77,470.00	96,160.00	74,100.00	72,210.00			
164	Contributii de asigurari de somaj	10.03.02	10,810.00	0.00	3,100.00	2,650.00	3,050.00	2,010.00			
165	Contributii de asigurari sociale de sanatate	10.03.03	106,190.00	0.00	29,450.00	27,900.00	28,100.00	20,740.00			
166	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,890.00	0.00	1,330.00	1,020.00	1,040.00	500.00			
168	Contributii pt concedii si indemnizatii	10.03.06	17,460.00	0.00	5,160.00	4,780.00	4,620.00	2,900.00			
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	1,002,000.00	0.00	246,650.00	279,450.00	231,450.00	244,450.00	1,136,800.00	1,366,800.00	1,392,800.00
170	Bunuri si servicii	20.01	699,200.00	0.00	170,200.00	213,000.00	137,000.00	179,000.00			

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			
171	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
172	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
173	Incalzit, Iluminat si forta motrica	20.01.03	220,000.00	0.00	50,000.00	80,000.00	20,000.00	70,000.00			
174	Apa, canal si salubritate	20.01.04	101,800.00	0.00	25,450.00	25,450.00	25,450.00	25,450.00			
175	Carburanti si lubrifianti	20.01.05	151,000.00	0.00	39,000.00	36,000.00	40,000.00	36,000.00			
176	Piese de schimb	20.01.06	10,800.00	0.00	3,450.00	2,450.00	2,450.00	2,450.00			
178	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
179	Materiale si prestari de servicii cu caracter functional	20.01.09	96,000.00	0.00	21,000.00	34,000.00	22,000.00	19,000.00			
180	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87,200.00	0.00	23,200.00	26,000.00	19,000.00	19,000.00			
181	Reparatii curente	20.02	240,000.00	0.00	50,000.00	60,000.00	70,000.00	60,000.00			
190	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	14,000.00	5,000.00	8,000.00	5,000.00			
191	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
193	Alte obiecte de inventar	20.05.30	29,000.00	0.00	11,000.00	5,000.00	8,000.00	5,000.00			
194	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,800.00	0.00	6,450.00	1,450.00	5,450.00	450.00			
195	Deplasari interne, detașări, transferari	20.06.01	3,800.00	0.00	1,450.00	1,450.00	450.00	450.00			
196	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
201	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
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	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
225	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
226	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
247	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
248	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
278	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00	180,000.00	180,000.00	180,000.00
280	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
281	Ajutoare sociale in numerar	57.02.01	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
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	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	20,000.00	20,000.00	20,000.00
286	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
322	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	579,900.00	0.00	145,800.00	143,700.00	167,800.00	122,600.00	549,900.00	549,900.00	549,900.00
323	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
325	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,900.00	0.00	78,800.00	78,700.00	92,800.00	92,600.00	342,900.00	342,900.00	342,900.00
326	Cheltuieli salariale in bani	10.01	279,000.00	0.00	64,000.00	64,000.00	75,500.00	75,500.00			
327	Salarii de baza	10.01.01	240,000.00	0.00	55,000.00	55,000.00	65,000.00	65,000.00			
331	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	4,000.00	4,000.00	4,500.00	4,500.00			
338	Indemnizatii platite unor persoane din afara unitatii	10.01.12	22,000.00	0.00	5,000.00	5,000.00	6,000.00	6,000.00			
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,900.00	0.00	14,800.00	14,700.00	17,300.00	17,100.00			
353	Contributii de asigurari sociale de stat	10.03.01	44,400.00	0.00	10,200.00	10,200.00	12,000.00	12,000.00			
354	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
355	Contributii de asigurari sociale de sanatate	10.03.03	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00			

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			
356	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	100.00	100.00	200.00	100.00			
358	Contributii pt concedii si indemnizatii	10.03.06	2,400.00	0.00	600.00	500.00	700.00	600.00			
359	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,000.00	0.00	52,000.00	38,000.00	42,000.00	25,000.00	157,000.00	157,000.00	157,000.00
360	Bunuri si servicii	20.01	118,000.00	0.00	35,000.00	32,000.00	26,000.00	25,000.00			
362	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
365	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	6,000.00	3,000.00	3,000.00	3,000.00			
366	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
368	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			
369	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
383	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	6,000.00	1,000.00	5,000.00	0.00			
385	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
386	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
391	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
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	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
415	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
416	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
512	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
513	Autoritati executive	51.02.01.03	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
515	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	80,000.00	0.00	15,000.00	27,000.00	33,000.00	5,000.00	50,000.00	50,000.00	50,000.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	15,000.00	27,000.00	33,000.00	5,000.00	50,000.00	50,000.00	50,000.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	0.00	10,000.00	14,000.00	0.00	0.00	0.00	0.00
518	Cheltuieli salariale in bani	10.01	24,000.00	0.00	0.00	10,000.00	14,000.00	0.00			
530	Indemnizatii platite unor persoane din afara unitatii	10.01.12	24,000.00	0.00	0.00	10,000.00	14,000.00	0.00			
551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	2,000.00	4,000.00	0.00	0.00	0.00	0.00
552	Bunuri si servicii	20.01	6,000.00	0.00	0.00	2,000.00	4,000.00	0.00			
557	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
562	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
629	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
630	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
704	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
708	Alte servicii publice generale	54.02.50	30,000.00	0.00	0.00	12,000.00	18,000.00	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	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1477	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,300.00	0.00	5,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00

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			
1480	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1481	Salarii de baza	10.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1485	Sporuri pentru conditii de munca	10.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
1506	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,300.00	0.00	1,300.00	1,000.00	1,200.00	800.00			
1507	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	700.00	700.00	700.00	600.00			
1508	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
1509	Contributii de asigurari sociale de sanatate	10.03.03	1,100.00	0.00	300.00	300.00	300.00	200.00			
1510	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1512	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	0.00	100.00	0.00			
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	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1514	Bunuri si servicii	20.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1524	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1534	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1535	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1668	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1671	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,620,600.00	0.00	676,300.00	759,500.00	550,200.00	634,600.00	2,724,400.00	2,827,400.00	2,933,400.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
1673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
1674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,860,000.00	0.00	501,350.00	541,550.00	394,550.00	422,550.00	1,953,000.00	2,051,000.00	2,152,000.00
1675	Cheltuieli salariale in bani	10.01	1,535,410.00	0.00	418,340.00	441,340.00	318,340.00	357,390.00			
1676	Salarii de baza	10.01.01	1,442,050.00	0.00	400,000.00	403,000.00	310,000.00	329,050.00			
1681	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
1685	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
1686	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	10,000.00	30,000.00	0.00	20,000.00			
1701	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,590.00	0.00	83,010.00	100,210.00	76,210.00	65,160.00			
1702	Contributii de asigurari sociale de stat	10.03.01	227,840.00	0.00	55,070.00	73,960.00	50,300.00	48,510.00			
1703	Contributii de asigurari de somaj	10.03.02	7,210.00	0.00	2,000.00	1,950.00	1,950.00	1,310.00			
1704	Contributii de asigurari sociale de sanatate	10.03.03	74,990.00	0.00	21,750.00	20,300.00	20,000.00	12,940.00			
1705	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,290.00	0.00	630.00	620.00	640.00	400.00			
1707	Contributii pt concedii si indemnizatii	10.03.06	12,260.00	0.00	3,560.00	3,380.00	3,320.00	2,000.00			
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	227,000.00	0.00	39,650.00	92,450.00	27,450.00	67,450.00	228,000.00	233,000.00	238,000.00
1709	Bunuri si servicii	20.01	222,200.00	0.00	36,200.00	92,000.00	27,000.00	67,000.00			
1710	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
1711	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1712	Incalzit, iluminat si forta motrica	20.01.03	110,000.00	0.00	20,000.00	50,000.00	0.00	40,000.00			
1713	Apa, canal si salubritate	20.01.04	1,800.00	0.00	450.00	450.00	450.00	450.00			
1714	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1715	Piese de schimb	20.01.06	1,800.00	0.00	450.00	450.00	450.00	450.00			

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			
1717	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1718	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	3,000.00	19,000.00	9,000.00	9,000.00			
1719	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,200.00	0.00	4,200.00	14,000.00	9,000.00	9,000.00			
1729	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1732	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1733	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
1734	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	450.00	450.00	450.00	450.00			
1824	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	20,000.00	20,000.00	20,000.00
1825	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
1864	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
1865	Invatamant secundar inferior	65.02.04.01	2,107,000.00	0.00	547,000.00	642,000.00	422,000.00	496,000.00	2,201,000.00	2,304,000.00	2,410,000.00
1876	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
1877	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
1878	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	26,400.00	26,400.00	26,400.00
1879	Cheltuieli salariale in bani	10.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
1880	Salarii de baza	10.01.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
1905	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,700.00	1,300.00	1,300.00	1,100.00			
1906	Contributii de asigurari sociale de stat	10.03.01	3,400.00	0.00	1,000.00	800.00	800.00	800.00			
1907	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
1908	Contributii de asigurari sociale de sanatate	10.03.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
1909	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1911	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	100.00	100.00	100.00	0.00			
1912	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
1913	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1923	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2069	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
2070	Alte institutii si actiuni sanitare	66.02.50.50	31,400.00	0.00	12,700.00	6,300.00	6,300.00	6,100.00	31,400.00	31,400.00	31,400.00
2072	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
2074	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	59,700.00	0.00	15,400.00	15,000.00	14,800.00	14,500.00	59,500.00	59,500.00	59,500.00
2075	Cheltuieli salariale in bani	10.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2076	Salarii de baza	10.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2101	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,700.00	0.00	3,400.00	3,000.00	2,800.00	2,500.00			
2102	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,100.00	2,100.00	1,900.00	1,900.00			
2103	Contributii de asigurari de somaj	10.03.02	400.00	0.00	200.00	0.00	200.00	0.00			
2104	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	700.00	600.00	700.00	600.00			
2105	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	200.00	100.00	0.00	0.00			
2107	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	200.00	200.00	0.00	0.00			
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	46,000.00	0.00	0.00	10,000.00	21,000.00	15,000.00	56,000.00	56,000.00	56,000.00

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			
2109	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2118	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2120	Reparatii curente	20.02	40,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00			
2129	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2132	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	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	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
2262	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
2276	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	67,600.00	0.00	7,100.00	17,000.00	26,800.00	16,700.00	77,400.00	77,400.00	77,400.00
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	376,500.00	0.00	101,200.00	86,200.00	86,100.00	103,000.00	376,500.00	376,500.00	376,500.00
2279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	376,500.00	0.00	101,200.00	86,200.00	86,100.00	103,000.00	376,500.00	376,500.00	376,500.00
2280	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	220,500.00	0.00	55,200.00	55,200.00	55,100.00	55,000.00	196,500.00	196,500.00	196,500.00
2281	CheLTUIELI salariale in bani	10.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00			
2282	Salarii de baza	10.01.01	184,000.00	0.00	46,000.00	46,000.00	46,000.00	46,000.00			
2307	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,500.00	0.00	9,200.00	9,200.00	9,100.00	9,000.00			
2308	Contributii de asigurari sociale de stat	10.03.01	25,600.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00			
2309	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
2310	Contributii de asigurari sociale de sanatate	10.03.03	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
2311	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
2313	Contributii pt concedii si indemnizatii	10.03.06	1,400.00	0.00	400.00	400.00	300.00	300.00			
2423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00	180,000.00	180,000.00	180,000.00
2425	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
2426	Ajutoare sociale in numerar	57.02.01	156,000.00	0.00	46,000.00	31,000.00	31,000.00	48,000.00			
2468	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	320,500.00	0.00	86,200.00	86,200.00	86,100.00	62,000.00	320,500.00	320,500.00	320,500.00
2469	Asistenta sociala in caz de invaliditate	68.02.05.02	320,500.00	0.00	86,200.00	86,200.00	86,100.00	62,000.00	320,500.00	320,500.00	320,500.00
2474	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
2475	Ajutor social	68.02.15.01	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
2480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
2481	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
2482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
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	220,000.00	0.00	60,000.00	55,000.00	50,000.00	55,000.00	270,000.00	270,000.00	144,000.00
2518	Bunuri si servicii	20.01	215,000.00	0.00	58,000.00	55,000.00	47,000.00	55,000.00			
2521	Incalzit, Iluminat si forta motrica	20.01.03	110,000.00	0.00	30,000.00	30,000.00	20,000.00	30,000.00			
2522	Apa, canal si salubritate	20.01.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2527	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
2538	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
2541	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
2676	Iluminat public si electrificari rurale	70.02.06	120,000.00	0.00	35,000.00	30,000.00	25,000.00	30,000.00	130,000.00	130,000.00	130,000.00

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			
2678	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	140,000.00	140,000.00	14,000.00
2876	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	396,900.00	0.00	99,600.00	97,600.00	102,500.00	97,200.00	482,400.00	707,400.00	854,400.00
3460	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	396,900.00	0.00	99,600.00	97,600.00	102,500.00	97,200.00	482,400.00	707,400.00	854,400.00
3461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	396,900.00	0.00	99,600.00	97,600.00	102,500.00	97,200.00	482,400.00	707,400.00	854,400.00
3462	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,900.00	0.00	15,600.00	15,600.00	15,500.00	15,200.00	61,600.00	61,600.00	61,600.00
3463	Cheltuieli salariale in bani	10.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3464	Salarii de baza	10.01.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3489	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	3,100.00	3,100.00	3,000.00	2,700.00			
3490	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
3491	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
3492	Contributii de asigurari sociale de sanatate	10.03.03	2,700.00	0.00	700.00	700.00	700.00	600.00			
3493	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
3495	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	200.00	200.00	100.00	0.00			
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	335,000.00	0.00	84,000.00	82,000.00	87,000.00	82,000.00	420,800.00	645,800.00	792,800.00
3497	Bunuri si servicii	20.01	129,000.00	0.00	33,000.00	32,000.00	32,000.00	32,000.00			
3502	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
3503	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
3507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3508	Reparatii curente	20.02	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
3517	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
3520	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
3649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	396,900.00	0.00	99,600.00	97,600.00	102,500.00	97,200.00	482,400.00	707,400.00	854,400.00
3650	Drumuri si poduri	84.02.03.01	396,900.00	0.00	99,600.00	97,600.00	102,500.00	97,200.00	482,400.00	707,400.00	854,400.00

Conducatorul institutiei,

VOICU MURARIU

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	702,400.00	0.00	232,200.00	179,000.00	135,100.00	156,100.00	931,000.00	730,000.00	730,000.00
172	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00	931,000.00	730,000.00	730,000.00
316	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00	931,000.00	730,000.00	730,000.00
317	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00	931,000.00	730,000.00	730,000.00
318	Active fixe	71.01	1,869,140.00	0.00	599,300.00	396,000.00	577,137.00	296,703.00			
319	Constructii	71.01.01	1,689,140.00	0.00	419,300.00	396,000.00	577,137.00	296,703.00			
320	Masini, echipamente si mijloace de transport	71.01.02	180,000.00	0.00	180,000.00	0.00	0.00	0.00			
340	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
341	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
485	CHELTUIELI DE CAPITAL (cod 71+72)	70	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
486	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
487	Active fixe	71.01	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00			
488	Constructii	71.01.01	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00			
509	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
510	Autoritati executive	51.02.01.03	932,523.00	0.00	319,300.00	301,000.00	220,520.00	91,703.00	200,000.00	0.00	0.00
2621	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
3142	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
3286	CHELTUIELI DE CAPITAL (cod 71+72)	70	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
3287	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
3288	Active fixe	71.01	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00			
3289	Constructii	71.01.01	756,617.00	0.00	100,000.00	95,000.00	356,617.00	205,000.00			
3290	Masini, echipamente si mijloace de transport	71.01.02	180,000.00	0.00	180,000.00	0.00	0.00	0.00			
3310	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
3311	Drumuri si poduri	84.02.03.01	936,617.00	0.00	280,000.00	95,000.00	356,617.00	205,000.00	731,000.00	730,000.00	730,000.00
3498	DEFICIT 99.02.96 + 99.02.97	99.02	-1,166,740.00	0.00	-367,100.00	-217,000.00	-442,037.00	-140,603.00	0.00	0.00	0.00
3499	Deficitul secțiunii de dezvoltare	99.02.97	-1,166,740.00	0.00	-367,100.00	-217,000.00	-442,037.00	-140,603.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

VOICU MURARIU

BOZIANU MARIA