

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	5,956,919.00	0.00	2,906,819.00	1,097,650.00	1,014,900.00	937,550.00	4,198,192.00	4,331,478.00	4,453,683.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,385,988.00	0.00	744,819.00	592,650.00	562,200.00	486,319.00	2,184,693.00	2,247,489.00	2,297,575.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,226,519.00	0.00	1,221,819.00	1,097,650.00	1,007,200.00	899,850.00	4,145,551.00	4,277,521.00	4,398,485.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,000,519.00	0.00	1,165,319.00	1,041,150.00	950,700.00	843,350.00	3,909,503.00	4,035,572.00	4,150,972.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,918,788.00	0.00	628,019.00	475,850.00	445,400.00	369,519.00	1,696,721.00	1,747,319.00	1,785,901.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,918,788.00	0.00	628,019.00	475,850.00	445,400.00	369,519.00	1,696,721.00	1,747,319.00	1,785,901.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,914,788.00	0.00	627,019.00	474,850.00	444,400.00	368,519.00	1,692,543.00	1,743,037.00	1,781,520.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,720,572.00	0.00	552,803.00	434,850.00	404,400.00	328,519.00	1,493,132.00	1,538,553.00	1,572,111.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	194,216.00	0.00	74,216.00	40,000.00	40,000.00	40,000.00	199,411.00	204,484.00	209,409.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	158,758.00	162,726.00	166,469.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	158,758.00	162,726.00	166,469.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,520.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	39,689.00	40,681.00	41,617.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,534.00	12,847.00	13,142.00
29	Alte impozite si taxe pe proprietate	07.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,089.00	2,141.00	2,190.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,929,731.00	0.00	499,300.00	527,300.00	467,300.00	435,831.00	2,054,024.00	2,125,527.00	2,198,602.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,840,531.00	0.00	477,000.00	505,000.00	445,000.00	413,531.00	1,960,858.00	2,030,032.00	2,100,910.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,569,000.00	0.00	406,000.00	438,000.00	378,000.00	347,000.00	1,626,000.00	1,687,000.00	1,750,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	271,531.00	0.00	71,000.00	67,000.00	67,000.00	66,531.00	334,858.00	343,032.00	350,910.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	93,166.00	95,495.00	97,692.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	71,024.00	72,799.00	74,474.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			

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			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,253.00	1,285.00	1,314.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	226,000.00	0.00	56,500.00	56,500.00	56,500.00	56,500.00	236,048.00	241,949.00	247,513.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
58	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	126,000.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	131,602.00	134,892.00	137,994.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
76	Taxe extrajudiciare de timbru	34.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,557.00	85,646.00	87,615.00
97	Alte venituri	36.02.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,557.00	85,646.00	87,615.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-221,719.00	0.00	-221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare	37.02.04	221,719.00	0.00	221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
123	IV. SUBVENTII (cod 00.18)	00.17	1,730,400.00	0.00	1,685,000.00	0.00	7,700.00	37,700.00	52,641.00	53,957.00	55,198.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,730,400.00	0.00	1,685,000.00	0.00	7,700.00	37,700.00	52,641.00	53,957.00	55,198.00
125	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	1,730,400.00	0.00	1,685,000.00	0.00	7,700.00	37,700.00	52,641.00	53,957.00	55,198.00
157	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	36,556.00	37,470.00	38,332.00
162	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
181	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
301	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,957,200.00	0.00	2,907,100.00	1,097,650.00	1,014,900.00	937,550.00	4,198,192.00	4,331,478.00	4,453,683.00
302	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,055,200.00	0.00	1,005,100.00	1,097,650.00	1,014,900.00	937,550.00	4,198,192.00	4,331,478.00	4,453,683.00
303	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,189,700.00	0.00	564,700.00	604,200.00	568,900.00	451,900.00	2,261,068.00	2,346,582.00	2,423,101.00
304	Cheltuieli salariale in bani	10.01	1,793,860.00	0.00	461,070.00	496,020.00	466,070.00	370,700.00			
305	Salarii de baza	10.01.01	1,571,880.00	0.00	415,820.00	424,560.00	400,960.00	330,540.00			
307	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
308	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
309	Indemnizatii platite unor persoane din afara unitatii	10.01.12	174,000.00	0.00	30,000.00	55,000.00	55,000.00	34,000.00			
310	Contributii (cod 10.03.01 la 10.03.06)	10.03	395,840.00	0.00	103,630.00	108,180.00	102,830.00	81,200.00			
311	Contributii de asigurari sociale de stat	10.03.01	269,010.00	0.00	71,470.00	73,500.00	69,550.00	54,490.00			
312	Contributii de asigurari de somaj	10.03.02	9,880.00	0.00	2,590.00	2,680.00	2,540.00	2,070.00			

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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			
313	Contributii de asigurari sociale de sanatate	10.03.03	103,830.00	0.00	26,320.00	28,720.00	27,370.00	21,420.00			
314	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,520.00	0.00	1,150.00	1,180.00	1,170.00	1,020.00			
315	Contributii pt concedii si indemnizatii	10.03.06	8,600.00	0.00	2,100.00	2,100.00	2,200.00	2,200.00			
316	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,395,500.00	0.00	338,400.00	400,450.00	359,000.00	297,650.00	1,447,101.00	1,483,273.00	1,517,392.00
317	Bunuri si servicii	20.01	1,210,000.00	0.00	294,900.00	330,950.00	304,500.00	279,650.00			
318	Furnituri de birou	20.01.01	46,000.00	0.00	10,000.00	11,000.00	11,000.00	14,000.00			
319	Materiale pentru curatenie	20.01.02	69,000.00	0.00	16,000.00	16,000.00	17,500.00	19,500.00			
320	Incalzit, iluminat si forta motrica	20.01.03	318,000.00	0.00	77,500.00	102,500.00	79,500.00	58,500.00			
321	Apa, canal si salubritate	20.01.04	5,500.00	0.00	2,850.00	900.00	950.00	800.00			
322	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	16,250.00	16,250.00	16,250.00	16,250.00			
323	Piese de schimb	20.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
324	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
325	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,800.00	7,800.00	7,300.00	7,100.00			
326	Materiale si prestari de servicii cu caracter functional	20.01.09	225,000.00	0.00	88,500.00	48,500.00	37,000.00	51,000.00			
327	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	311,500.00	0.00	41,000.00	93,000.00	100,000.00	77,500.00			
328	Reparatii curente	20.02	25,000.00	0.00	0.00	12,500.00	12,500.00	0.00			
329	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	17,000.00	6,000.00	1,000.00	1,000.00			
330	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
331	Alte obiecte de inventar	20.05.30	14,000.00	0.00	11,000.00	1,000.00	1,000.00	1,000.00			
332	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
333	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
334	Carti, publicatii si materiale documentare	20.11	12,000.00	0.00	2,000.00	6,000.00	2,000.00	2,000.00			
335	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
336	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
337	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00			
338	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,500.00	0.00	6,500.00	12,000.00	11,000.00	0.00			
339	Alte cheltuieli cu bunuri si servicii	20.30.30	29,500.00	0.00	6,500.00	12,000.00	11,000.00	0.00			
340	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00	461,000.00	472,000.00	483,000.00
341	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
342	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
343	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	9,000.00	10,000.00	4,000.00	5,000.00	29,023.00	29,623.00	30,190.00
344	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
345	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
346	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
347	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
348	Active fixe	71.01	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00			
349	Alte active fixe	71.01.30	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00			
351	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,189,000.00	0.00	278,000.00	340,000.00	305,000.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00

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			
352	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	812,000.00	0.00	203,000.00	203,000.00	203,000.00	203,000.00	848,100.00	869,303.00	880,297.00
355	Cheltuieli salariale in bani	10.01	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00			
356	Salarii de baza	10.01.01	540,000.00	0.00	135,000.00	135,000.00	135,000.00	135,000.00			
357	Indemnizatii platite unor persoane din afara unitatii	10.01.12	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
358	Contributii (cod 10.03.01 la 10.03.06)	10.03	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00			
359	Contributii de asigurari sociale de stat	10.03.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
360	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
361	Contributii de asigurari sociale de sanatate	10.03.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
362	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
363	Contributii pt concedii si indemnizatii	10.03.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
364	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	314,000.00	0.00	75,000.00	105,500.00	70,500.00	63,000.00	327,961.00	336,158.00	343,891.00
365	Bunuri si servicii	20.01	281,000.00	0.00	68,000.00	91,000.00	61,000.00	61,000.00			
366	Furnituri de birou	20.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
367	Materiale pentru curatenie	20.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
368	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	7,000.00	32,000.00	2,000.00	2,000.00			
369	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
370	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
371	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
372	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
373	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
374	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
375	Reparatii curente	20.02	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
376	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
377	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
378	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
379	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
381	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
382	Autoritati executive	51.02.01.03	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
384	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	63,000.00	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00
385	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,000.00	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00
386	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,000.00	0.00	0.00	26,500.00	26,500.00	0.00	0.00	0.00	0.00
387	Cheltuieli salariale in bani	10.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
388	Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
389	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
390	Contributii de asigurari sociale de sanatate	10.03.03	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
391	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	5,000.00	5,000.00	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			
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
393	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
399	Alte servicii publice generale	54.02.50	63,000.00	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00
415	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	77,300.00	0.00	20,950.00	19,950.00	14,950.00	21,450.00	80,737.00	83,207.00	84,658.00
420	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	77,300.00	0.00	20,950.00	19,950.00	14,950.00	21,450.00	80,737.00	83,207.00	84,658.00
421	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,300.00	0.00	20,950.00	19,950.00	14,950.00	21,450.00	80,737.00	83,207.00	84,658.00
422	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	49,300.00	0.00	11,200.00	11,200.00	11,200.00	15,700.00	51,492.00	53,230.00	53,993.00
423	Cheltuieli salariale in bani	10.01	40,000.00	0.00	9,000.00	9,000.00	9,000.00	13,000.00			
424	Salarii de baza	10.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
425	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	4,000.00			
426	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,300.00	0.00	2,200.00	2,200.00	2,200.00	2,700.00			
427	Contributii de asigurari sociale de stat	10.03.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
428	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
429	Contributii de asigurari sociale de sanatate	10.03.03	2,500.00	0.00	500.00	500.00	500.00	1,000.00			
430	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
431	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
432	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	9,750.00	8,750.00	3,750.00	5,750.00	29,245.00	29,977.00	30,665.00
433	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
434	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
435	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
436	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
437	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
438	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
440	Ordine publica (cod 61.02.03.04)	61.02.03	45,800.00	0.00	12,200.00	11,200.00	11,200.00	11,200.00	47,836.00	49,483.00	50,160.00
441	Politie locala	61.02.03.04	45,800.00	0.00	12,200.00	11,200.00	11,200.00	11,200.00	47,836.00	49,483.00	50,160.00
442	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	31,500.00	0.00	8,750.00	8,750.00	3,750.00	10,250.00	32,901.00	33,724.00	34,498.00
445	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,991,900.00	0.00	504,900.00	527,450.00	484,700.00	474,850.00	2,108,961.00	2,189,566.00	2,271,967.00
446	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,330,500.00	0.00	363,150.00	386,700.00	345,250.00	235,400.00	1,395,549.00	1,459,036.00	1,525,156.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,330,500.00	0.00	363,150.00	386,700.00	345,250.00	235,400.00	1,395,549.00	1,459,036.00	1,525,156.00
448	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,082,000.00	0.00	306,000.00	319,000.00	276,000.00	181,000.00	1,136,000.00	1,193,000.00	1,253,000.00
449	Cheltuieli salariale in bani	10.01	893,860.00	0.00	252,570.00	262,520.00	226,570.00	152,200.00			
450	Salarii de baza	10.01.01	845,880.00	0.00	237,320.00	246,060.00	216,460.00	146,040.00			
451	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
452	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
453	Contributii (cod 10.03.01 la 10.03.06)	10.03	188,140.00	0.00	53,430.00	56,480.00	49,430.00	28,800.00			
454	Contributii de asigurari sociale de stat	10.03.01	137,010.00	0.00	38,970.00	41,000.00	36,050.00	20,990.00			
455	Contributii de asigurari de somaj	10.03.02	4,380.00	0.00	1,240.00	1,330.00	1,140.00	670.00			
456	Contributii de asigurari sociale de sanatate	10.03.03	45,330.00	0.00	12,820.00	13,720.00	11,870.00	6,920.00			

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			
457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,420.00	0.00	400.00	430.00	370.00	220.00			
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	225,500.00	0.00	48,150.00	62,700.00	65,250.00	49,400.00	235,526.00	241,413.00	246,966.00
459	Bunuri si servicii	20.01	164,000.00	0.00	28,650.00	42,700.00	46,250.00	46,400.00			
460	Furnituri de birou	20.01.01	16,000.00	0.00	2,500.00	3,500.00	3,500.00	6,500.00			
461	Materiale pentru curatenie	20.01.02	27,000.00	0.00	5,500.00	5,500.00	7,000.00	9,000.00			
462	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	3,000.00	23,000.00	30,000.00	9,000.00			
463	Apa, canal si salubritate	20.01.04	3,500.00	0.00	850.00	900.00	950.00	800.00			
464	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,800.00	1,800.00	1,300.00	1,100.00			
465	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	3,500.00	4,500.00	3,000.00	7,000.00			
466	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,500.00	0.00	11,500.00	3,500.00	500.00	13,000.00			
467	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
469	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
470	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
471	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
472	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,500.00	0.00	6,500.00	7,000.00	6,000.00	0.00			
473	Alte cheltuieli cu bunuri si servicii	20.30.30	19,500.00	0.00	6,500.00	7,000.00	6,000.00	0.00			
474	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00	24,023.00	24,623.00	25,190.00
475	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
477	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	662,260.00	0.00	160,390.00	167,390.00	167,090.00	167,390.00	663,581.00	664,355.00	665,087.00
478	Invatamant prescolar	65.02.03.01	288,000.00	0.00	68,250.00	71,250.00	77,250.00	71,250.00	289,014.00	289,608.00	290,170.00
479	Invatamant primar	65.02.03.02	374,260.00	0.00	92,140.00	96,140.00	89,840.00	96,140.00	374,567.00	374,747.00	374,917.00
480	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	668,240.00	0.00	202,760.00	219,310.00	178,160.00	68,010.00	731,968.00	794,681.00	860,069.00
481	Invatamant secundar inferior	65.02.04.01	668,240.00	0.00	202,760.00	219,310.00	178,160.00	68,010.00	731,968.00	794,681.00	860,069.00
492	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
494	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
495	Cheltuieli salariale in bani	10.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
496	Salarii de baza	10.01.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
497	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,400.00	0.00	0.00	0.00	1,700.00	1,700.00			
498	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
499	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	0.00	50.00	50.00			
500	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	500.00	500.00			
501	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	0.00	0.00	50.00	50.00			
502	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	0.00	0.00	100.00	100.00			
507	Servicii de sanatate publica	66.02.08	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
511	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	101,800.00	0.00	23,200.00	32,200.00	23,200.00	23,200.00	130,105.00	132,631.00	135,016.00
512	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	101,800.00	0.00	23,200.00	32,200.00	23,200.00	23,200.00	130,105.00	132,631.00	135,016.00
513	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,800.00	0.00	7,700.00	7,700.00	7,700.00	7,700.00	56,169.00	56,974.00	57,732.00

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			
514	Cheltuieli salariale in bani	10.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
515	Salarii de baza	10.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
517	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,800.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00			
518	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
519	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
520	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
521	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
522	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
523	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	66,000.00	0.00	15,500.00	19,500.00	15,500.00	15,500.00	68,936.00	70,657.00	72,284.00
524	Bunuri si servicii	20.01	58,000.00	0.00	14,500.00	14,500.00	14,500.00	14,500.00			
525	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
526	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
527	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
528	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			
529	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	1,000.00	5,000.00	1,000.00	1,000.00			
530	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
531	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
533	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	66,800.00	0.00	15,700.00	19,700.00	15,700.00	15,700.00	93,771.00	95,514.00	97,160.00
534	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,800.00	0.00	10,200.00	14,200.00	10,200.00	10,200.00	70,792.00	71,962.00	73,065.00
536	Instituti publice de spectacole si concerte	67.02.03.04	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,445.00	10,706.00	10,952.00
539	Camine culturale	67.02.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,534.00	12,846.00	13,143.00
543	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,334.00	32,117.00	32,856.00
546	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,334.00	32,117.00	32,856.00
547	Servicii religioase	67.02.06	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
550	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	544,200.00	0.00	118,550.00	108,550.00	108,550.00	208,550.00	567,222.00	581,412.00	594,929.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	544,200.00	0.00	118,550.00	108,550.00	108,550.00	208,550.00	567,222.00	581,412.00	594,929.00
552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	92,200.00	0.00	23,050.00	23,050.00	23,050.00	23,050.00	95,777.00	98,707.00	100,977.00
553	Cheltuieli salariale in bani	10.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
554	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
555	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00			
556	Contributii de asigurari sociale de stat	10.03.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
557	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00			
558	Contributii de asigurari sociale de sanatate	10.03.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
559	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
560	Contributii pt concedii si indemnizatii	10.03.06	1,200.00	0.00	300.00	300.00	300.00	300.00			
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,445.00	10,705.00	10,952.00
562	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			

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			
563	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
564	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00	461,000.00	472,000.00	483,000.00
566	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
567	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
570	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	373,400.00	0.00	93,350.00	93,350.00	93,350.00	93,350.00	390,130.00	399,733.00	409,245.00
571	Asistenta sociala in caz de invaliditate	68.02.05.02	373,400.00	0.00	93,350.00	93,350.00	93,350.00	93,350.00	390,130.00	399,733.00	409,245.00
576	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	115,000.00	118,000.00	121,000.00
577	Ajutor social	68.02.15.01	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	115,000.00	118,000.00	121,000.00
579	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	60,800.00	0.00	15,200.00	15,200.00	15,200.00	15,200.00	62,092.00	63,679.00	64,684.00
580	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,800.00	0.00	15,200.00	15,200.00	15,200.00	15,200.00	62,092.00	63,679.00	64,684.00
582	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,272,000.00	0.00	1,887,500.00	116,500.00	116,500.00	151,500.00	544,162.00	557,767.00	570,596.00
583	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,022,000.00	0.00	1,825,000.00	54,000.00	54,000.00	89,000.00	283,047.00	290,124.00	296,797.00
584	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00	283,047.00	290,124.00	296,797.00
585	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00	283,047.00	290,124.00	296,797.00
586	Bunuri si servicii	20.01	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00			
587	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	55,000.00	35,000.00	35,000.00	35,000.00			
588	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
589	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	91,000.00	0.00	14,000.00	14,000.00	14,000.00	49,000.00			
590	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
591	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
592	Active fixe	71.01	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00			
593	Alte active fixe	71.01.30	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00			
598	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,807,000.00	0.00	1,765,000.00	14,000.00	14,000.00	14,000.00	58,489.00	59,952.00	61,331.00
599	Alimentare cu apa	70.02.05.01	1,807,000.00	0.00	1,765,000.00	14,000.00	14,000.00	14,000.00	58,489.00	59,952.00	61,331.00
601	Iluminat public si electrificari rurale	70.02.06	215,000.00	0.00	60,000.00	40,000.00	40,000.00	75,000.00	224,558.00	230,172.00	235,466.00
605	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	261,115.00	267,643.00	273,799.00
606	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	261,115.00	267,643.00	273,799.00
607	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,000.00	0.00	13,750.00	13,750.00	13,750.00	13,750.00	57,445.00	58,881.00	60,236.00
608	Cheltuieli salariale in bani	10.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
609	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
610	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	3,250.00	3,250.00	3,250.00	3,250.00			
611	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			
612	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
613	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
614	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
615	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	48,750.00	48,750.00	48,750.00	48,750.00	203,670.00	208,762.00	213,563.00

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			
617	Bunuri si servicii	20.01	195,000.00	0.00	48,750.00	48,750.00	48,750.00	48,750.00			
618	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
619	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
620	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
621	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
622	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
623	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
626	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	208,892.00	214,114.00	219,039.00
627	Salubritate	74.02.05.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	208,892.00	214,114.00	219,039.00
629	Canalizarea si tratarea apelor reziduale	74.02.06	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	52,223.00	53,529.00	54,760.00
632	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	427,000.00	0.00	215,750.00	93,750.00	93,750.00	23,750.00	288,271.00	295,477.00	302,274.00
633	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
634	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
635	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
636	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
637	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
638	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00			
640	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
641	Prevenire si combatere inundatii si aheturi	80.02.01.06	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
652	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
654	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
655	Bunuri si servicii	20.01	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00			
656	Materiale si prestari de servicii cu caracter functional	20.01.09	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
657	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
659	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
662	Alte cheltuieli in domeniul agriculturii	83.02.03.30	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
665	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	246,000.00	0.00	192,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
666	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
667	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
668	Bunuri si servicii	20.01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00			
669	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
670	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	40,000.00	10,000.00	0.00	10,000.00			
671	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
672	CHELTUIELI DE CAPITAL (cod 71+72)	70	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
673	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
674	Active fixe	71.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00			
675	Alte active fixe	71.01.30	151,000.00	0.00	151,000.00	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			
677	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	246,000.00	0.00	192,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
678	Drumuri si poduri	84.02.03.01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
680	Strazi	84.02.03.03	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
687	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
688	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
689	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	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
690	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
691	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
697	Alte actiuni economice	87.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
704	DEFICIT 99.02.96 + 99.02.97	99.02	-281.00	0.00	-281.00	0.00	0.00	0.00	0.00	0.00	0.00
706	Deficitul secțiunii de dezvoltare	99.02.97	-281.00	0.00	-281.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec. IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGEL GHEATA

INTOCMIT,

Ec. DORALIN RACILA

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	4,055,200.00	0.00	1,005,100.00	1,097,650.00	1,014,900.00	937,550.00	4,198,192.00	4,331,478.00	4,453,683.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,004,800.00	0.00	1,000,100.00	1,097,650.00	1,007,200.00	899,850.00	4,145,551.00	4,277,521.00	4,398,485.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,000,519.00	0.00	1,165,319.00	1,041,150.00	950,700.00	843,350.00	3,909,503.00	4,035,572.00	4,150,972.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,918,788.00	0.00	628,019.00	475,850.00	445,400.00	369,519.00	1,696,721.00	1,747,319.00	1,785,901.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,918,788.00	0.00	628,019.00	475,850.00	445,400.00	369,519.00	1,696,721.00	1,747,319.00	1,785,901.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,914,788.00	0.00	627,019.00	474,850.00	444,400.00	368,519.00	1,692,543.00	1,743,037.00	1,781,520.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,720,572.00	0.00	552,803.00	434,850.00	404,400.00	328,519.00	1,493,132.00	1,538,553.00	1,572,111.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	194,216.00	0.00	74,216.00	40,000.00	40,000.00	40,000.00	199,411.00	204,484.00	209,409.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	158,758.00	162,726.00	166,469.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	158,758.00	162,726.00	166,469.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,520.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	39,689.00	40,681.00	41,617.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,534.00	12,847.00	13,142.00
28	Alte impozite si taxe pe proprietate	07.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,089.00	2,141.00	2,190.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,929,731.00	0.00	499,300.00	527,300.00	467,300.00	435,831.00	2,054,024.00	2,125,527.00	2,198,602.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,840,531.00	0.00	477,000.00	505,000.00	445,000.00	413,531.00	1,960,858.00	2,030,032.00	2,100,910.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,569,000.00	0.00	406,000.00	438,000.00	378,000.00	347,000.00	1,626,000.00	1,687,000.00	1,750,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	271,531.00	0.00	71,000.00	67,000.00	67,000.00	66,531.00	334,858.00	343,032.00	350,910.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00	93,166.00	95,495.00	97,692.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	71,024.00	72,799.00	74,474.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,253.00	1,285.00	1,314.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,281.00	0.00	-165,219.00	56,500.00	56,500.00	56,500.00	236,048.00	241,949.00	247,513.00

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			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
56	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-95,719.00	0.00	-190,219.00	31,500.00	31,500.00	31,500.00	131,602.00	134,892.00	137,994.00
73	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
74	Taxe extrajudiciare de timbru	34.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
82	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,557.00	85,646.00	87,615.00
90	Alte venituri	36.02.50	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	83,557.00	85,646.00	87,615.00
91	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-221,719.00	0.00	-221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-221,719.00	0.00	-221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
102	IV. SUBVENTII (cod 00.18)	00.17	50,400.00	0.00	5,000.00	0.00	7,700.00	37,700.00	52,641.00	53,957.00	55,198.00
103	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	50,400.00	0.00	5,000.00	0.00	7,700.00	37,700.00	52,641.00	53,957.00	55,198.00
104	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	50,400.00	0.00	5,000.00	0.00	7,700.00	37,700.00	52,641.00	53,957.00	55,198.00
109	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	36,556.00	37,470.00	38,332.00
113	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
134	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,055,200.00	0.00	1,005,100.00	1,097,650.00	1,014,900.00	937,550.00	4,198,192.00	4,331,478.00	4,453,683.00
135	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,055,200.00	0.00	1,005,100.00	1,097,650.00	1,014,900.00	937,550.00	4,198,192.00	4,331,478.00	4,453,683.00
136	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,189,700.00	0.00	564,700.00	604,200.00	568,900.00	451,900.00	2,261,068.00	2,346,582.00	2,423,101.00
137	Cheltuieli salariale in bani	10.01	1,793,860.00	0.00	461,070.00	496,020.00	466,070.00	370,700.00			
138	Salarii de baza	10.01.01	1,571,880.00	0.00	415,820.00	424,560.00	400,960.00	330,540.00			
143	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
148	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
149	Indemnizatii platite unor persoane din afara unitatii	10.01.12	174,000.00	0.00	30,000.00	55,000.00	55,000.00	34,000.00			
163	Contributii (cod 10.03.01 la 10.03.06)	10.03	395,840.00	0.00	103,630.00	108,180.00	102,830.00	81,200.00			
164	Contributii de asigurari sociale de stat	10.03.01	269,010.00	0.00	71,470.00	73,500.00	69,550.00	54,490.00			
165	Contributii de asigurari de somaj	10.03.02	9,880.00	0.00	2,590.00	2,680.00	2,540.00	2,070.00			
166	Contributii de asigurari sociale de sanatate	10.03.03	103,830.00	0.00	26,320.00	28,720.00	27,370.00	21,420.00			
167	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,520.00	0.00	1,150.00	1,180.00	1,170.00	1,020.00			
169	Contributii pt concedii si indemnizatii	10.03.06	8,600.00	0.00	2,100.00	2,100.00	2,200.00	2,200.00			
170	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,395,500.00	0.00	338,400.00	400,450.00	359,000.00	297,650.00	1,447,101.00	1,483,273.00	1,517,392.00
171	Bunuri si servicii	20.01	1,210,000.00	0.00	294,900.00	330,950.00	304,500.00	279,650.00			

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			
172	Furnituri de birou	20.01.01	46,000.00	0.00	10,000.00	11,000.00	11,000.00	14,000.00			
173	Materiale pentru curatenie	20.01.02	69,000.00	0.00	16,000.00	16,000.00	17,500.00	19,500.00			
174	Incalzit, Iluminat si forta motrica	20.01.03	318,000.00	0.00	77,500.00	102,500.00	79,500.00	58,500.00			
175	Apa, canal si salubritate	20.01.04	5,500.00	0.00	2,850.00	900.00	950.00	800.00			
176	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	16,250.00	16,250.00	16,250.00	16,250.00			
177	Piese de schimb	20.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
178	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
179	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,800.00	7,800.00	7,300.00	7,100.00			
180	Materiale si prestari de servicii cu caracter functional	20.01.09	225,000.00	0.00	88,500.00	48,500.00	37,000.00	51,000.00			
181	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	311,500.00	0.00	41,000.00	93,000.00	100,000.00	77,500.00			
182	Reparatii curente	20.02	25,000.00	0.00	0.00	12,500.00	12,500.00	0.00			
191	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	17,000.00	6,000.00	1,000.00	1,000.00			
192	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
194	Alte obiecte de inventar	20.05.30	14,000.00	0.00	11,000.00	1,000.00	1,000.00	1,000.00			
195	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
196	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
200	Carti, publicatii si materiale documentare	20.11	12,000.00	0.00	2,000.00	6,000.00	2,000.00	2,000.00			
202	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
203	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
211	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00			
219	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.30)	20.30	29,500.00	0.00	6,500.00	12,000.00	11,000.00	0.00			
227	Alte cheltuieli cu bunuri si servicii	20.30.30	29,500.00	0.00	6,500.00	12,000.00	11,000.00	0.00			
281	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00	461,000.00	472,000.00	483,000.00
283	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
284	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
288	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	9,000.00	10,000.00	4,000.00	5,000.00	29,023.00	29,623.00	30,190.00
289	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
293	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
326	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	1,189,000.00	0.00	278,000.00	340,000.00	305,000.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
327	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
328	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
329	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	812,000.00	0.00	203,000.00	203,000.00	203,000.00	203,000.00	848,100.00	869,303.00	880,297.00
330	Cheltuieli salariale in bani	10.01	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00			
331	Salarii de baza	10.01.01	540,000.00	0.00	135,000.00	135,000.00	135,000.00	135,000.00			
342	Indemnizatii platite unor persoane din afara unitatii	10.01.12	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
356	Contributii (cod 10.03.01 la 10.03.06)	10.03	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00			
357	Contributii de asigurari sociale de stat	10.03.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
358	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
359	Contributii de asigurari sociale de sanatate	10.03.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			

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			
360	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
362	Contributii pt concedii si indemnizatii	10.03.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
363	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	314,000.00	0.00	75,000.00	105,500.00	70,500.00	63,000.00	327,961.00	336,158.00	343,891.00
364	Bunuri si servicii	20.01	281,000.00	0.00	68,000.00	91,000.00	61,000.00	61,000.00			
365	Furnituri de birou	20.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
366	Materiale pentru curatenie	20.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
367	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	7,000.00	32,000.00	2,000.00	2,000.00			
368	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
369	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
370	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
372	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
373	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
374	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
375	Reparatii curente	20.02	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
384	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
387	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
393	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
395	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
519	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
520	Autoritati executive	51.02.01.03	1,126,000.00	0.00	278,000.00	308,500.00	273,500.00	266,000.00	1,176,061.00	1,205,461.00	1,224,188.00
522	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	63,000.00	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00
523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,000.00	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00
524	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,000.00	0.00	0.00	26,500.00	26,500.00	0.00	0.00	0.00	0.00
525	Cheltuieli salariale in bani	10.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
537	Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
551	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
554	Contributii de asigurari sociale de sanatate	10.03.03	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
558	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
607	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
615	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
718	Alte servicii publice generale	54.02.50	63,000.00	0.00	0.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00
1304	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	77,300.00	0.00	20,950.00	19,950.00	14,950.00	21,450.00	80,737.00	83,207.00	84,658.00
1499	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	77,300.00	0.00	20,950.00	19,950.00	14,950.00	21,450.00	80,737.00	83,207.00	84,658.00
1500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,300.00	0.00	20,950.00	19,950.00	14,950.00	21,450.00	80,737.00	83,207.00	84,658.00
1501	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	49,300.00	0.00	11,200.00	11,200.00	11,200.00	15,700.00	51,492.00	53,230.00	53,993.00
1502	Cheltuieli salariale in bani	10.01	40,000.00	0.00	9,000.00	9,000.00	9,000.00	13,000.00			
1503	Salarii de baza	10.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1514	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	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			
1528	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,300.00	0.00	2,200.00	2,200.00	2,200.00	2,700.00			
1529	Contributii de asigurari sociale de stat	10.03.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1530	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1531	Contributii de asigurari sociale de sanatate	10.03.03	2,500.00	0.00	500.00	500.00	500.00	1,000.00			
1532	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1534	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
1535	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	9,750.00	8,750.00	3,750.00	5,750.00	29,245.00	29,977.00	30,665.00
1536	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1541	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1542	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1556	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1557	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1568	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1691	Ordine publica (cod 61.02.03.04)	61.02.03	45,800.00	0.00	12,200.00	11,200.00	11,200.00	11,200.00	47,836.00	49,483.00	50,160.00
1692	Politie locala	61.02.03.04	45,800.00	0.00	12,200.00	11,200.00	11,200.00	11,200.00	47,836.00	49,483.00	50,160.00
1693	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	31,500.00	0.00	8,750.00	8,750.00	3,750.00	10,250.00	32,901.00	33,724.00	34,498.00
1696	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,991,900.00	0.00	504,900.00	527,450.00	484,700.00	474,850.00	2,108,961.00	2,189,566.00	2,271,967.00
1697	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,330,500.00	0.00	363,150.00	386,700.00	345,250.00	235,400.00	1,395,549.00	1,459,036.00	1,525,156.00
1698	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,330,500.00	0.00	363,150.00	386,700.00	345,250.00	235,400.00	1,395,549.00	1,459,036.00	1,525,156.00
1699	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,082,000.00	0.00	306,000.00	319,000.00	276,000.00	181,000.00	1,136,000.00	1,193,000.00	1,253,000.00
1700	Cheltuieli salariale in bani	10.01	893,860.00	0.00	252,570.00	262,520.00	226,570.00	152,200.00			
1701	Salarii de baza	10.01.01	845,880.00	0.00	237,320.00	246,060.00	216,460.00	146,040.00			
1706	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
1711	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
1726	Contributii (cod 10.03.01 la 10.03.06)	10.03	188,140.00	0.00	53,430.00	56,480.00	49,430.00	28,800.00			
1727	Contributii de asigurari sociale de stat	10.03.01	137,010.00	0.00	38,970.00	41,000.00	36,050.00	20,990.00			
1728	Contributii de asigurari de somaj	10.03.02	4,380.00	0.00	1,240.00	1,330.00	1,140.00	670.00			
1729	Contributii de asigurari sociale de sanatate	10.03.03	45,330.00	0.00	12,820.00	13,720.00	11,870.00	6,920.00			
1730	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,420.00	0.00	400.00	430.00	370.00	220.00			
1733	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	225,500.00	0.00	48,150.00	62,700.00	65,250.00	49,400.00	235,526.00	241,413.00	246,966.00
1734	Bunuri si servicii	20.01	164,000.00	0.00	28,650.00	42,700.00	46,250.00	46,400.00			
1735	Furnituri de birou	20.01.01	16,000.00	0.00	2,500.00	3,500.00	3,500.00	6,500.00			
1736	Materiale pentru curatenie	20.01.02	27,000.00	0.00	5,500.00	5,500.00	7,000.00	9,000.00			
1737	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	3,000.00	23,000.00	30,000.00	9,000.00			
1738	Apa, canal si salubritate	20.01.04	3,500.00	0.00	850.00	900.00	950.00	800.00			
1742	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,800.00	1,800.00	1,300.00	1,100.00			
1743	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	3,500.00	4,500.00	3,000.00	7,000.00			
1744	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,500.00	0.00	11,500.00	3,500.00	500.00	13,000.00			

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			
1745	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
1754	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1757	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1758	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1759	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1782	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,500.00	0.00	6,500.00	7,000.00	6,000.00	0.00			
1790	Alte cheltuieli cu bunuri si servicii	20.30.30	19,500.00	0.00	6,500.00	7,000.00	6,000.00	0.00			
1851	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00	24,023.00	24,623.00	25,190.00
1852	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
1889	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	662,260.00	0.00	160,390.00	167,390.00	167,090.00	167,390.00	663,581.00	664,355.00	665,087.00
1890	Invatamant prescolar	65.02.03.01	288,000.00	0.00	68,250.00	71,250.00	77,250.00	71,250.00	289,014.00	289,608.00	290,170.00
1891	Invatamant primar	65.02.03.02	374,260.00	0.00	92,140.00	96,140.00	89,840.00	96,140.00	374,567.00	374,747.00	374,917.00
1892	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	668,240.00	0.00	202,760.00	219,310.00	178,160.00	68,010.00	731,968.00	794,681.00	860,069.00
1893	Invatamant secundar inferior	65.02.04.01	668,240.00	0.00	202,760.00	219,310.00	178,160.00	68,010.00	731,968.00	794,681.00	860,069.00
1904	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
1905	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
1906	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
1907	Cheltuieli salariale in bani	10.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
1908	Salarii de baza	10.01.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
1933	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,400.00	0.00	0.00	0.00	1,700.00	1,700.00			
1934	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
1935	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	0.00	50.00	50.00			
1936	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	500.00	500.00			
1937	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	0.00	0.00	50.00	50.00			
1939	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	0.00	0.00	100.00	100.00			
2099	Servicii de sanatate publica	66.02.08	15,400.00	0.00	0.00	0.00	7,700.00	7,700.00	16,085.00	16,487.00	16,866.00
2103	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	101,800.00	0.00	23,200.00	32,200.00	23,200.00	23,200.00	130,105.00	132,631.00	135,016.00
2104	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	101,800.00	0.00	23,200.00	32,200.00	23,200.00	23,200.00	130,105.00	132,631.00	135,016.00
2105	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,800.00	0.00	7,700.00	7,700.00	7,700.00	7,700.00	56,169.00	56,974.00	57,732.00
2106	Cheltuieli salariale in bani	10.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2107	Salarii de baza	10.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2132	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,800.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00			
2133	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2134	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
2135	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2136	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
2138	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2139	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	66,000.00	0.00	15,500.00	19,500.00	15,500.00	15,500.00	68,936.00	70,657.00	72,284.00
2140	Bunuri si servicii	20.01	58,000.00	0.00	14,500.00	14,500.00	14,500.00	14,500.00			

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			
2142	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2143	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2149	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2150	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			
2169	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	1,000.00	5,000.00	1,000.00	1,000.00			
2257	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2262	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2295	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	66,800.00	0.00	15,700.00	19,700.00	15,700.00	15,700.00	93,771.00	95,514.00	97,160.00
2296	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,800.00	0.00	10,200.00	14,200.00	10,200.00	10,200.00	70,792.00	71,962.00	73,065.00
2298	Institutiile publice de spectacole si concerte	67.02.03.04	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,445.00	10,706.00	10,952.00
2301	Camine culturale	67.02.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,534.00	12,846.00	13,143.00
2305	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,334.00	32,117.00	32,856.00
2308	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	31,334.00	32,117.00	32,856.00
2309	Servicii religioase	67.02.06	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2312	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	544,200.00	0.00	118,550.00	108,550.00	108,550.00	208,550.00	567,222.00	581,412.00	594,929.00
2313	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	544,200.00	0.00	118,550.00	108,550.00	108,550.00	208,550.00	567,222.00	581,412.00	594,929.00
2314	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	92,200.00	0.00	23,050.00	23,050.00	23,050.00	23,050.00	95,777.00	98,707.00	100,977.00
2315	Cheltuieli salariale in bani	10.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
2316	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
2341	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00			
2342	Contributii de asigurari sociale de stat	10.03.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2343	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00			
2344	Contributii de asigurari sociale de sanatate	10.03.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2345	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
2347	Contributii pt concedii si indemnizatii	10.03.06	1,200.00	0.00	300.00	300.00	300.00	300.00			
2348	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,445.00	10,705.00	10,952.00
2349	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2351	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2352	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2459	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00	461,000.00	472,000.00	483,000.00
2461	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
2462	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
2505	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	373,400.00	0.00	93,350.00	93,350.00	93,350.00	93,350.00	390,130.00	399,733.00	409,245.00
2506	Asistenta sociala in caz de invaliditate	68.02.05.02	373,400.00	0.00	93,350.00	93,350.00	93,350.00	93,350.00	390,130.00	399,733.00	409,245.00
2511	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	115,000.00	118,000.00	121,000.00
2512	Ajutor social	68.02.15.01	110,000.00	0.00	10,000.00	0.00	0.00	100,000.00	115,000.00	118,000.00	121,000.00
2514	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	60,800.00	0.00	15,200.00	15,200.00	15,200.00	15,200.00	62,092.00	63,679.00	64,684.00

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			
2515	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,800.00	0.00	15,200.00	15,200.00	15,200.00	15,200.00	62,092.00	63,679.00	64,684.00
2517	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	521,000.00	0.00	136,500.00	116,500.00	116,500.00	151,500.00	544,162.00	557,767.00	570,596.00
2518	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00	283,047.00	290,124.00	296,797.00
2519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00	283,047.00	290,124.00	296,797.00
2554	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00	283,047.00	290,124.00	296,797.00
2555	Bunuri si servicii	20.01	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00			
2558	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	55,000.00	35,000.00	35,000.00	35,000.00			
2564	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2565	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	91,000.00	0.00	14,000.00	14,000.00	14,000.00	49,000.00			
2713	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	58,489.00	59,952.00	61,331.00
2714	Alimentare cu apa	70.02.05.01	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	58,489.00	59,952.00	61,331.00
2716	Iluminat public si electrificari rurale	70.02.06	215,000.00	0.00	60,000.00	40,000.00	40,000.00	75,000.00	224,558.00	230,172.00	235,466.00
2720	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	261,115.00	267,643.00	273,799.00
2721	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	261,115.00	267,643.00	273,799.00
2722	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,000.00	0.00	13,750.00	13,750.00	13,750.00	13,750.00	57,445.00	58,881.00	60,236.00
2723	Cheltuieli salariale in bani	10.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
2724	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
2749	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	3,250.00	3,250.00	3,250.00	3,250.00			
2750	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			
2751	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
2752	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2753	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
2755	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2756	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	48,750.00	48,750.00	48,750.00	48,750.00	203,670.00	208,762.00	213,563.00
2757	Bunuri si servicii	20.01	195,000.00	0.00	48,750.00	48,750.00	48,750.00	48,750.00			
2760	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2762	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
2763	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2764	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2766	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2767	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2913	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	208,892.00	214,114.00	219,039.00
2914	Salubritate	74.02.05.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	208,892.00	214,114.00	219,039.00
2916	Canalizarea si tratarea apelor reziduale	74.02.06	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	52,223.00	53,529.00	54,760.00
2919	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	276,000.00	0.00	64,750.00	93,750.00	93,750.00	23,750.00	288,271.00	295,477.00	302,274.00
2920	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
2921	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00

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			
2956	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
2957	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
2962	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
2997	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00			
3112	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
3113	Prevenire si combatere inundatii si aheturii	80.02.01.06	65,000.00	0.00	11,250.00	21,250.00	21,250.00	11,250.00	67,890.00	69,587.00	71,188.00
3314	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
3315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
3350	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
3351	Bunuri si servicii	20.01	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00			
3360	Materiale si prestari de servicii cu caracter functional	20.01.09	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
3361	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
3506	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
3509	Alte cheltuieli in domeniul agriculturii	83.02.03.30	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00	115,935.00	118,833.00	121,566.00
3512	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
3513	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
3548	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
3549	Bunuri si servicii	20.01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00			
3554	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3558	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	40,000.00	10,000.00	0.00	10,000.00			
3559	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
3704	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
3705	Drumuri si poduri	84.02.03.01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00	99,224.00	101,704.00	104,044.00
3714	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
3715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
3750	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	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00
3751	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3756	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3910	Alte actiuni economice	87.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,222.00	5,353.00	5,476.00

ORDONATOR PRINCIPAL DE CREDITE ,

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

INTOCMIT,

Ec. IOAN OROS

Ec. GEORGELE GHEATA

Ec. DORALIN RACILA

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	1,901,719.00	0.00	1,901,719.00	0.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	221,719.00	0.00	221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	221,719.00	0.00	221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	221,719.00	0.00	221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	221,719.00	0.00	221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	221,719.00	0.00	221,719.00	0.00	0.00	0.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35	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	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
340	Active fixe	71.01	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00		
344	Alte active fixe	71.01.30	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00		
2377	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2378	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2530	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2531	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2532	Active fixe	71.01	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00		
2536	Alte active fixe	71.01.30	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00		
2557	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2558	Alimentare cu apa	70.02.05.01	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3446	Active fixe	71.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00		
3450	Alte active fixe	71.01.30	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00		
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3471	Strazi	84.02.03.03	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3664	DEFICIT 99.02.96 + 99.02.97	99.02	-281.00	0.00	-281.00	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			
3665	Deficitul secțiunii de dezvoltare	99.02.97	-281.00	0.00	-281.00	0.00	0.00	0.00	0.00	0.00	

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