

**BUGETUL LOCAL pe anul 2016**  
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,530,400.00	0.00	1,414,000.00	1,168,300.00	1,114,300.00	833,800.00	2,779,000.00	2,803,000.00	2,824,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,188,000.00	0.00	367,300.00	284,000.00	271,000.00	265,700.00	1,263,000.00	1,263,000.00	1,262,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,478,000.00	0.00	1,401,300.00	1,162,000.00	1,108,000.00	806,700.00	2,723,000.00	2,747,000.00	2,768,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,414,000.00	0.00	1,369,300.00	1,151,000.00	1,095,000.00	798,700.00	2,659,000.00	2,683,000.00	2,704,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	188,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00	188,000.00	188,000.00	188,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	402,000.00	0.00	101,000.00	101,000.00	100,000.00	100,000.00	477,000.00	477,000.00	476,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	325,000.00	0.00	121,000.00	72,000.00	69,000.00	63,000.00	325,000.00	325,000.00	325,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	325,000.00	0.00	121,000.00	72,000.00	69,000.00	63,000.00	325,000.00	325,000.00	325,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	66,000.00	0.00	30,000.00	11,000.00	15,000.00	10,000.00	66,000.00	66,000.00	66,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56,000.00	0.00	25,000.00	11,000.00	10,000.00	10,000.00	56,000.00	56,000.00	56,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	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	259,000.00	0.00	91,000.00	61,000.00	54,000.00	53,000.00	259,000.00	259,000.00	259,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91,000.00	0.00	30,000.00	21,000.00	20,000.00	20,000.00	91,000.00	91,000.00	91,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	167,000.00	0.00	60,000.00	40,000.00	34,000.00	33,000.00	167,000.00	167,000.00	167,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,394,000.00	0.00	1,070,300.00	906,000.00	854,000.00	563,700.00	1,564,000.00	1,588,000.00	1,610,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,290,000.00	0.00	1,034,000.00	878,000.00	837,000.00	541,000.00	1,460,000.00	1,484,000.00	1,506,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,415,000.00	0.00	815,000.00	659,000.00	618,000.00	323,000.00	333,000.00	333,000.00	333,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	43,000.00	41,000.00	39,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	835,000.00	0.00	209,000.00	209,000.00	209,000.00	208,000.00	1,084,000.00	1,110,000.00	1,134,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	104,000.00	0.00	36,300.00	28,000.00	17,000.00	22,700.00	104,000.00	104,000.00	104,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	75,300.00	0.00	26,300.00	18,000.00	16,000.00	15,000.00	75,300.00	75,300.00	75,300.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	73,000.00	0.00	25,000.00	18,000.00	15,000.00	15,000.00	73,000.00	73,000.00	73,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,300.00	0.00	1,300.00	0.00	1,000.00	0.00	2,300.00	2,300.00	2,300.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	28,700.00	0.00	10,000.00	10,000.00	1,000.00	7,700.00	28,700.00	28,700.00	28,700.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	105,000.00	105,000.00	105,000.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	105,000.00	105,000.00	105,000.00
51	Alte impozite si taxe	18.02.50	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	105,000.00	105,000.00	105,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	64,000.00	0.00	32,000.00	11,000.00	13,000.00	8,000.00	64,000.00	64,000.00	64,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	49,000.00	0.00	22,000.00	11,000.00	8,000.00	8,000.00	49,000.00	49,000.00	49,000.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
75	Taxe extrajudiciare de timbru	34.02.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35,000.00	0.00	17,000.00	8,000.00	5,000.00	5,000.00	35,000.00	35,000.00	35,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35,000.00	0.00	17,000.00	8,000.00	5,000.00	5,000.00	35,000.00	35,000.00	35,000.00
79	Venituri din amenzi și alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	35,000.00	0.00	17,000.00	8,000.00	5,000.00	5,000.00	35,000.00	35,000.00	35,000.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-615,700.00	0.00	-223,580.00	-167,420.00	-110,520.00	-114,180.00	-931,000.00	-730,000.00	-730,000.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
118	IV. SUBVENTII (cod 00.18)	00.17	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
120	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	26,000.00	0.00	5,000.00	0.00	0.00	21,000.00	26,000.00	26,000.00	26,000.00
157	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	30,000.00	30,000.00	30,000.00
<b>283</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>5,630,400.00</b>	<b>0.00</b>	<b>2,064,000.00</b>	<b>1,398,300.00</b>	<b>1,224,300.00</b>	<b>943,800.00</b>	<b>2,779,000.00</b>	<b>2,803,000.00</b>	<b>2,824,000.00</b>
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,914,700.00	0.00	1,190,420.00	1,000,880.00	1,003,780.00	719,620.00	1,848,000.00	2,073,000.00	2,094,000.00
285	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,569,700.00	0.00	831,770.00	676,430.00	670,330.00	391,170.00	709,200.00	709,200.00	709,200.00
286	Cheltuieli salariale in bani	10.01	2,111,410.00	0.00	682,340.00	556,340.00	547,840.00	324,890.00			
287	Salarii de baza	10.01.01	1,977,050.00	0.00	644,500.00	518,500.00	528,500.00	285,550.00			
288	Sporuri pentru conditii de munca	10.01.05	19,000.00	0.00	4,500.00	4,500.00	5,000.00	5,000.00			
289	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
290	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
291	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00			
292	Indemnizatii platite unor persoane din afara unitatii	10.01.12	22,000.00	0.00	5,000.00	5,000.00	6,000.00	6,000.00			
293	Contributii (cod 10.03.01 la 10.03.06)	10.03	458,290.00	0.00	149,430.00	120,090.00	122,490.00	66,280.00			
294	Contributii de asigurari sociale de stat	10.03.01	319,940.00	0.00	103,770.00	83,820.00	85,420.00	46,930.00			
295	Contributii de asigurari de somaj	10.03.02	10,810.00	0.00	3,680.00	2,650.00	3,050.00	1,430.00			
296	Contributii de asigurari sociale de sanatate	10.03.03	106,190.00	0.00	34,480.00	27,880.00	28,380.00	15,450.00			
297	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,890.00	0.00	1,520.00	1,020.00	1,020.00	330.00			
298	Contributii pt concedii si indemnizatii	10.03.06	17,460.00	0.00	5,980.00	4,720.00	4,620.00	2,140.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
299	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,095,000.00	0.00	291,650.00	270,450.00	287,450.00	245,450.00	908,800.00	1,133,800.00	1,154,800.00
300	Bunuri si servicii	20.01	741,200.00	0.00	199,200.00	194,000.00	178,000.00	170,000.00			
301	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
302	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
303	Incalzit, Iluminat si forta motrica	20.01.03	230,000.00	0.00	60,000.00	70,000.00	50,000.00	50,000.00			
304	Apa, canal si salubritate	20.01.04	141,800.00	0.00	35,450.00	35,450.00	35,450.00	35,450.00			
305	Carburanti si lubrifianti	20.01.05	147,000.00	0.00	39,000.00	36,000.00	36,000.00	36,000.00			
306	Piese de schimb	20.01.06	6,800.00	0.00	3,450.00	450.00	2,450.00	450.00			
307	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
308	Materiale si prestari de servicii cu caracter functional	20.01.09	94,000.00	0.00	29,000.00	24,000.00	22,000.00	19,000.00			
309	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,200.00	0.00	24,200.00	19,000.00	24,000.00	22,000.00			
310	Reparatii curente	20.02	280,000.00	0.00	60,000.00	70,000.00	80,000.00	70,000.00			
311	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	43,000.00	0.00	20,000.00	5,000.00	13,000.00	5,000.00			
312	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
313	Alte obiecte de inventar	20.05.30	40,000.00	0.00	17,000.00	5,000.00	13,000.00	5,000.00			
314	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,800.00	0.00	6,450.00	1,450.00	5,450.00	450.00			
315	Deplasari interne, detașări, transferari	20.06.01	3,800.00	0.00	1,450.00	1,450.00	450.00	450.00			
316	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
317	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
318	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
319	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
320	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
321	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
322	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
323	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00	180,000.00	180,000.00	180,000.00
324	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
325	Ajutoare sociale in numerar	57.02.01	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
326	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	0.00	0.00	0.00
327	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
328	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,715,700.00	0.00	873,580.00	397,420.00	220,520.00	224,180.00	931,000.00	730,000.00	730,000.00
329	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,715,700.00	0.00	873,580.00	397,420.00	220,520.00	224,180.00	931,000.00	730,000.00	730,000.00
330	Active fixe	71.01	1,715,700.00	0.00	873,580.00	397,420.00	220,520.00	224,180.00			
331	Constructii	71.01.01	1,415,700.00	0.00	573,580.00	397,420.00	220,520.00	224,180.00			
332	Masini, echipamente si mijloace de transport	71.01.02	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
334	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,730,600.00	0.00	645,800.00	432,700.00	370,320.00	281,780.00	749,900.00	549,900.00	549,900.00
335	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,680,600.00	0.00	630,800.00	417,700.00	355,320.00	276,780.00	699,900.00	499,900.00	499,900.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,900.00	0.00	78,800.00	78,700.00	92,800.00	92,600.00	342,900.00	342,900.00	342,900.00

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			
338	Cheltuieli salariale in bani	10.01	279,000.00	0.00	64,000.00	64,000.00	75,500.00	75,500.00			
339	Salarii de baza	10.01.01	240,000.00	0.00	55,000.00	55,000.00	65,000.00	65,000.00			
340	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	4,000.00	4,000.00	4,500.00	4,500.00			
341	Indemnizatii platite unor persoane din afara unitatii	10.01.12	22,000.00	0.00	5,000.00	5,000.00	6,000.00	6,000.00			
342	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,900.00	0.00	14,800.00	14,700.00	17,300.00	17,100.00			
343	Contributii de asigurari sociale de stat	10.03.01	44,400.00	0.00	10,200.00	10,200.00	12,000.00	12,000.00			
344	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
345	Contributii de asigurari sociale de sanatate	10.03.03	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00			
346	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	100.00	100.00	200.00	100.00			
347	Contributii pt concedii si indemnizatii	10.03.06	2,400.00	0.00	600.00	500.00	700.00	600.00			
348	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,000.00	0.00	52,000.00	38,000.00	42,000.00	25,000.00	157,000.00	157,000.00	157,000.00
349	Bunuri si servicii	20.01	118,000.00	0.00	35,000.00	32,000.00	26,000.00	25,000.00			
350	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
351	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	6,000.00	3,000.00	3,000.00	3,000.00			
352	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
353	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
354	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
355	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			
356	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
357	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
358	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	6,000.00	1,000.00	5,000.00	0.00			
359	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
360	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
361	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
362	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
363	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
364	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00	200,000.00	0.00	0.00
366	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00	200,000.00	0.00	0.00
367	Active fixe	71.01	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00			
368	Constructii	71.01.01	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00			
370	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,680,600.00	0.00	630,800.00	417,700.00	355,320.00	276,780.00	699,900.00	499,900.00	499,900.00
371	Autoritati executive	51.02.01.03	1,680,600.00	0.00	630,800.00	417,700.00	355,320.00	276,780.00	699,900.00	499,900.00	499,900.00
373	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
375	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
376	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
378	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00

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			
398	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
<b>403</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>28,300.00</b>	<b>0.00</b>	<b>11,800.00</b>	<b>5,500.00</b>	<b>5,700.00</b>	<b>5,300.00</b>	22,300.00	22,300.00	22,300.00
404	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
405	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,300.00	0.00	5,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
406	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
407	Salarii de baza	10.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
408	Sporuri pentru conditii de munca	10.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,300.00	0.00	1,300.00	1,000.00	1,200.00	800.00			
410	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	700.00	700.00	700.00	600.00			
411	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
412	Contributii de asigurari sociale de sanatate	10.03.03	1,100.00	0.00	300.00	300.00	300.00	200.00			
413	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
414	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	0.00	100.00	0.00			
415	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
416	Bunuri si servicii	20.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
417	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
418	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
419	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
<b>423</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>28,300.00</b>	<b>0.00</b>	<b>11,800.00</b>	<b>5,500.00</b>	<b>5,700.00</b>	<b>5,300.00</b>	22,300.00	22,300.00	22,300.00
426	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,615,600.00	0.00	843,220.00	693,080.00	660,780.00	418,520.00	523,400.00	523,400.00	523,400.00
<b>427</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>2,102,000.00</b>	<b>0.00</b>	<b>724,920.00</b>	<b>581,580.00</b>	<b>533,580.00</b>	<b>261,920.00</b>	0.00	0.00	0.00
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
429	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,860,000.00	0.00	659,270.00	506,130.00	486,130.00	208,470.00	0.00	0.00	0.00
430	Cheltuieli salariale in bani	10.01	1,535,410.00	0.00	543,340.00	418,340.00	398,340.00	175,390.00			
431	Salarii de baza	10.01.01	1,442,050.00	0.00	515,000.00	390,000.00	390,000.00	147,050.00			
432	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
433	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
434	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00			
435	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,590.00	0.00	115,930.00	87,790.00	87,790.00	33,080.00			
436	Contributii de asigurari sociale de stat	10.03.01	227,840.00	0.00	81,370.00	61,620.00	61,620.00	23,230.00			
437	Contributii de asigurari de somaj	10.03.02	7,210.00	0.00	2,580.00	1,950.00	1,950.00	730.00			
438	Contributii de asigurari sociale de sanatate	10.03.03	74,990.00	0.00	26,780.00	20,280.00	20,280.00	7,650.00			
439	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,290.00	0.00	820.00	620.00	620.00	230.00			
440	Contributii pt concedii si indemnizatii	10.03.06	12,260.00	0.00	4,380.00	3,320.00	3,320.00	1,240.00			
441	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	222,000.00	0.00	59,650.00	67,450.00	47,450.00	47,450.00	0.00	0.00	0.00
442	Bunuri si servicii	20.01	220,200.00	0.00	59,200.00	67,000.00	47,000.00	47,000.00			
443	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
444	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			

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			
445	Incalzit, iluminat si forta motrica	20.01.03	110,000.00	0.00	30,000.00	40,000.00	20,000.00	20,000.00			
446	Apa, canal si salubritate	20.01.04	1,800.00	0.00	450.00	450.00	450.00	450.00			
447	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
448	Piese de schimb	20.01.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
449	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
450	Materiale si prestari de servicii cu caracter functional	20.01.09	38,000.00	0.00	11,000.00	9,000.00	9,000.00	9,000.00			
451	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,200.00	0.00	9,200.00	9,000.00	9,000.00	9,000.00			
452	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
453	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	450.00	450.00	450.00	450.00			
454	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	0.00	0.00	0.00
455	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
460	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
461	Invatamant secundar inferior	65.02.04.01	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
472	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
473	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
474	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	26,400.00	26,400.00	26,400.00
475	Cheltuieli salariale in bani	10.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
476	Salarii de baza	10.01.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
477	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,700.00	1,300.00	1,300.00	1,100.00			
478	Contributii de asigurari sociale de stat	10.03.01	3,400.00	0.00	1,000.00	800.00	800.00	800.00			
479	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
480	Contributii de asigurari sociale de sanatate	10.03.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
481	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
482	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	100.00	100.00	100.00	0.00			
483	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	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
484	Bunuri si servicii	20.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
485	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
491	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
492	Alte institutii si actiuni sanitare	66.02.50.50	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
494	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
496	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	59,700.00	0.00	15,400.00	15,000.00	14,800.00	14,500.00	59,500.00	59,500.00	59,500.00
497	Cheltuieli salariale in bani	10.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
498	Salarii de baza	10.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
499	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,700.00	0.00	3,400.00	3,000.00	2,800.00	2,500.00			
500	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,100.00	2,100.00	1,900.00	1,900.00			
501	Contributii de asigurari de somaj	10.03.02	400.00	0.00	200.00	0.00	200.00	0.00			
502	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	700.00	600.00	700.00	600.00			
503	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	200.00	100.00	0.00	0.00			

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			
504	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	200.00	200.00	0.00	0.00			
505	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	0.00	10,000.00	21,000.00	15,000.00	56,000.00	56,000.00	56,000.00
506	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
507	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
508	Reparatii curente	20.02	40,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00			
509	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
510	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
512	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
513	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
527	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	67,600.00	0.00	7,100.00	17,000.00	26,800.00	16,700.00	77,400.00	77,400.00	77,400.00
529	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	376,500.00	0.00	95,200.00	80,200.00	80,100.00	121,000.00	376,500.00	376,500.00	376,500.00
530	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	376,500.00	0.00	95,200.00	80,200.00	80,100.00	121,000.00	376,500.00	376,500.00	376,500.00
531	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	196,500.00	0.00	49,200.00	49,200.00	49,100.00	49,000.00	196,500.00	196,500.00	196,500.00
532	Cheltuieli salariale in bani	10.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
533	Salarii de baza	10.01.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
534	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,500.00	0.00	9,200.00	9,200.00	9,100.00	9,000.00			
535	Contributii de asigurari sociale de stat	10.03.01	25,600.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00			
536	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
537	Contributii de asigurari sociale de sanatate	10.03.03	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
538	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
539	Contributii pt concedii si indemnizatii	10.03.06	1,400.00	0.00	400.00	400.00	300.00	300.00			
540	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00	180,000.00	180,000.00	180,000.00
541	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
542	Ajutoare sociale in numerar	57.02.01	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
545	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	320,500.00	0.00	80,200.00	80,200.00	80,100.00	80,000.00	320,500.00	320,500.00	320,500.00
546	Asistenta sociala in caz de invaliditate	68.02.05.02	320,500.00	0.00	80,200.00	80,200.00	80,100.00	80,000.00	320,500.00	320,500.00	320,500.00
551	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
552	Ajutor social	68.02.15.01	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
557	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
558	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
560	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
561	Bunuri si servicii	20.01	265,000.00	0.00	68,000.00	65,000.00	67,000.00	65,000.00			
562	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
563	Apa, canal si salubritate	20.01.04	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
564	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
565	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			

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			
566	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
574	Iluminat public si electrificari rurale	70.02.06	130,000.00	0.00	35,000.00	30,000.00	35,000.00	30,000.00	130,000.00	130,000.00	130,000.00
576	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	14,000.00
587	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	985,900.00	0.00	493,180.00	202,020.00	117,500.00	173,200.00	1,213,400.00	1,437,400.00	1,584,400.00
610	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	985,900.00	0.00	493,180.00	202,020.00	117,500.00	173,200.00	1,213,400.00	1,437,400.00	1,584,400.00
611	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	450,900.00	0.00	119,600.00	105,600.00	117,500.00	108,200.00	482,400.00	707,400.00	854,400.00
612	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,900.00	0.00	15,600.00	15,600.00	15,500.00	15,200.00	61,600.00	61,600.00	61,600.00
613	Cheltuieli salariale in bani	10.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
614	Salarii de baza	10.01.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
615	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	3,100.00	3,100.00	3,000.00	2,700.00			
616	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			
617	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
618	Contributii de asigurari sociale de sanatate	10.03.03	2,700.00	0.00	700.00	700.00	700.00	600.00			
619	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
620	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	200.00	200.00	100.00	0.00			
621	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	389,000.00	0.00	104,000.00	90,000.00	102,000.00	93,000.00	420,800.00	645,800.00	792,800.00
622	Bunuri si servicii	20.01	129,000.00	0.00	34,000.00	30,000.00	32,000.00	33,000.00			
623	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
624	Piese de schimb	20.01.06	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
625	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
626	Reparatii curente	20.02	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
627	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
628	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
629	CHELTUIELI DE CAPITAL (cod 71+72)	70	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00	731,000.00	730,000.00	730,000.00
630	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00	731,000.00	730,000.00	730,000.00
631	Active fixe	71.01	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00			
632	Constructii	71.01.01	235,000.00	0.00	73,580.00	96,420.00	0.00	65,000.00			
633	Masini, echipamente si mijloace de transport	71.01.02	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
635	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	985,900.00	0.00	493,180.00	202,020.00	117,500.00	173,200.00	1,213,400.00	1,437,400.00	1,584,400.00
636	Drumuri si poduri	84.02.03.01	985,900.00	0.00	493,180.00	202,020.00	117,500.00	173,200.00	1,213,400.00	1,437,400.00	1,584,400.00
658	DEFICIT 99.02.96 + 99.02.97	99.02	-1,100,000.00	0.00	-650,000.00	-230,000.00	-110,000.00	-110,000.00	0.00	0.00	0.00
660	Deficitul secțiunii de dezvoltare	99.02.97	-1,100,000.00	0.00	-650,000.00	-230,000.00	-110,000.00	-110,000.00	0.00	0.00	0.00

Conducatorul institutiei,

**VOICU MURARIU**

Conducatorul compartimentului financiar-contabil,

**BOZIANU MARIA**



**BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare**

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	3,914,700.00	0.00	1,190,420.00	1,000,880.00	1,003,780.00	719,620.00	1,848,000.00	2,073,000.00	2,094,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,862,300.00	0.00	1,177,720.00	994,580.00	997,480.00	692,520.00	1,792,000.00	2,017,000.00	2,038,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,414,000.00	0.00	1,369,300.00	1,151,000.00	1,095,000.00	798,700.00	2,659,000.00	2,683,000.00	2,704,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	590,000.00	0.00	148,000.00	148,000.00	147,000.00	147,000.00	665,000.00	665,000.00	664,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	188,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00	188,000.00	188,000.00	188,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	402,000.00	0.00	101,000.00	101,000.00	100,000.00	100,000.00	477,000.00	477,000.00	476,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	325,000.00	0.00	121,000.00	72,000.00	69,000.00	63,000.00	325,000.00	325,000.00	325,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	325,000.00	0.00	121,000.00	72,000.00	69,000.00	63,000.00	325,000.00	325,000.00	325,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	66,000.00	0.00	30,000.00	11,000.00	15,000.00	10,000.00	66,000.00	66,000.00	66,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56,000.00	0.00	25,000.00	11,000.00	10,000.00	10,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	259,000.00	0.00	91,000.00	61,000.00	54,000.00	53,000.00	259,000.00	259,000.00	259,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	91,000.00	0.00	30,000.00	21,000.00	20,000.00	20,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	167,000.00	0.00	60,000.00	40,000.00	34,000.00	33,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,394,000.00	0.00	1,070,300.00	906,000.00	854,000.00	563,700.00	1,564,000.00	1,588,000.00	1,610,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,290,000.00	0.00	1,034,000.00	878,000.00	837,000.00	541,000.00	1,460,000.00	1,484,000.00	1,506,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,415,000.00	0.00	815,000.00	659,000.00	618,000.00	323,000.00	333,000.00	333,000.00	333,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	43,000.00	41,000.00	39,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	835,000.00	0.00	209,000.00	209,000.00	209,000.00	208,000.00	1,084,000.00	1,110,000.00	1,134,000.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	104,000.00	0.00	36,300.00	28,000.00	17,000.00	22,700.00	104,000.00	104,000.00	104,000.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	75,300.00	0.00	26,300.00	18,000.00	16,000.00	15,000.00	75,300.00	75,300.00	75,300.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	73,000.00	0.00	25,000.00	18,000.00	15,000.00	15,000.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,300.00	0.00	1,300.00	0.00	1,000.00	0.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	28,700.00	0.00	10,000.00	10,000.00	1,000.00	7,700.00	28,700.00	28,700.00	28,700.00
47	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	105,000.00	105,000.00	105,000.00
48	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	105,000.00	105,000.00	105,000.00
49	Alte impozite si taxe	18.02.50	105,000.00	0.00	30,000.00	25,000.00	25,000.00	25,000.00	105,000.00	105,000.00	105,000.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-551,700.00	0.00	-191,580.00	-156,420.00	-97,520.00	-106,180.00	-867,000.00	-666,000.00	-666,000.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	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			
55	Venituri din concesiuni si inchirieri	30.02.05	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	15,000.00	0.00	10,000.00	0.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-566,700.00	0.00	-201,580.00	-156,420.00	-102,520.00	-106,180.00	-882,000.00	-681,000.00	-681,000.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
73	Taxe extrajudiciare de timbru	34.02.02	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35,000.00	0.00	17,000.00	8,000.00	5,000.00	5,000.00	35,000.00	35,000.00	35,000.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35,000.00	0.00	17,000.00	8,000.00	5,000.00	5,000.00	35,000.00	35,000.00	35,000.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	35,000.00	0.00	17,000.00	8,000.00	5,000.00	5,000.00	35,000.00	35,000.00	35,000.00
88	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-615,700.00	0.00	-223,580.00	-167,420.00	-110,520.00	-114,180.00	-931,000.00	-730,000.00	-730,000.00
90	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-615,700.00	0.00	-223,580.00	-167,420.00	-110,520.00	-114,180.00	-931,000.00	-730,000.00	-730,000.00
99	IV. SUBVENTII (cod 00.18)	00.17	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
100	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
101	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	52,400.00	0.00	12,700.00	6,300.00	6,300.00	27,100.00	56,000.00	56,000.00	56,000.00
106	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	26,000.00	0.00	5,000.00	0.00	0.00	21,000.00	26,000.00	26,000.00	26,000.00
110	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	30,000.00	30,000.00	30,000.00
<b>130</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,914,700.00</b>	<b>0.00</b>	<b>1,190,420.00</b>	<b>1,000,880.00</b>	<b>1,003,780.00</b>	<b>719,620.00</b>	<b>1,848,000.00</b>	<b>2,073,000.00</b>	<b>2,094,000.00</b>
131	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,914,700.00	0.00	1,190,420.00	1,000,880.00	1,003,780.00	719,620.00	1,848,000.00	2,073,000.00	2,094,000.00
132	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,569,700.00	0.00	831,770.00	676,430.00	670,330.00	391,170.00	709,200.00	709,200.00	709,200.00
133	Cheltuieli salariale in bani	10.01	2,111,410.00	0.00	682,340.00	556,340.00	547,840.00	324,890.00			
134	Salarii de baza	10.01.01	1,977,050.00	0.00	644,500.00	518,500.00	528,500.00	285,550.00			
138	Sporuri pentru conditii de munca	10.01.05	19,000.00	0.00	4,500.00	4,500.00	5,000.00	5,000.00			
139	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
143	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
144	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00			
145	Indemnizatii platite unor persoane din afara unitatii	10.01.12	22,000.00	0.00	5,000.00	5,000.00	6,000.00	6,000.00			
159	Contributii (cod 10.03.01 la 10.03.06)	10.03	458,290.00	0.00	149,430.00	120,090.00	122,490.00	66,280.00			
160	Contributii de asigurari sociale de stat	10.03.01	319,940.00	0.00	103,770.00	83,820.00	85,420.00	46,930.00			
161	Contributii de asigurari de somaj	10.03.02	10,810.00	0.00	3,680.00	2,650.00	3,050.00	1,430.00			
162	Contributii de asigurari sociale de sanatate	10.03.03	106,190.00	0.00	34,480.00	27,880.00	28,380.00	15,450.00			
163	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,890.00	0.00	1,520.00	1,020.00	1,020.00	330.00			
165	Contributii pt concedii si indemnizatii	10.03.06	17,460.00	0.00	5,980.00	4,720.00	4,620.00	2,140.00			
166	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,095,000.00	0.00	291,650.00	270,450.00	287,450.00	245,450.00	908,800.00	1,133,800.00	1,154,800.00
167	Bunuri si servicii	20.01	741,200.00	0.00	199,200.00	194,000.00	178,000.00	170,000.00			
168	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
169	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
170	Incalzit, iluminat si forta motrica	20.01.03	230,000.00	0.00	60,000.00	70,000.00	50,000.00	50,000.00			

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			
171	Apa, canal si salubritate	20.01.04	141,800.00	0.00	35,450.00	35,450.00	35,450.00	35,450.00			
172	Carburanti si lubrifianti	20.01.05	147,000.00	0.00	39,000.00	36,000.00	36,000.00	36,000.00			
173	Piese de schimb	20.01.06	6,800.00	0.00	3,450.00	450.00	2,450.00	450.00			
175	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
176	Materiale si prestari de servicii cu caracter functional	20.01.09	94,000.00	0.00	29,000.00	24,000.00	22,000.00	19,000.00			
177	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,200.00	0.00	24,200.00	19,000.00	24,000.00	22,000.00			
178	Reparatii curente	20.02	280,000.00	0.00	60,000.00	70,000.00	80,000.00	70,000.00			
187	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	43,000.00	0.00	20,000.00	5,000.00	13,000.00	5,000.00			
188	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
190	Alte obiecte de inventar	20.05.30	40,000.00	0.00	17,000.00	5,000.00	13,000.00	5,000.00			
191	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,800.00	0.00	6,450.00	1,450.00	5,450.00	450.00			
192	Deplasari interne, detașări, transferari	20.06.01	3,800.00	0.00	1,450.00	1,450.00	450.00	450.00			
193	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
198	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
215	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
222	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
223	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
244	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
245	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
275	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00	180,000.00	180,000.00	180,000.00
277	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
278	Ajutoare sociale in numerar	57.02.01	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
282	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	0.00	0.00	0.00
283	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
319	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	549,900.00	0.00	145,800.00	131,700.00	149,800.00	122,600.00	549,900.00	549,900.00	549,900.00
320	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
321	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	499,900.00	0.00	130,800.00	116,700.00	134,800.00	117,600.00	499,900.00	499,900.00	499,900.00
322	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,900.00	0.00	78,800.00	78,700.00	92,800.00	92,600.00	342,900.00	342,900.00	342,900.00
323	Cheltuieli salariale in bani	10.01	279,000.00	0.00	64,000.00	64,000.00	75,500.00	75,500.00			
324	Salarii de baza	10.01.01	240,000.00	0.00	55,000.00	55,000.00	65,000.00	65,000.00			
328	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	4,000.00	4,000.00	4,500.00	4,500.00			
335	Indemnizatii platite unor persoane din afara unitatii	10.01.12	22,000.00	0.00	5,000.00	5,000.00	6,000.00	6,000.00			
349	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,900.00	0.00	14,800.00	14,700.00	17,300.00	17,100.00			
350	Contributii de asigurari sociale de stat	10.03.01	44,400.00	0.00	10,200.00	10,200.00	12,000.00	12,000.00			
351	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
352	Contributii de asigurari sociale de sanatate	10.03.03	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00			
353	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	100.00	100.00	200.00	100.00			
355	Contributii pt concedii si indemnizatii	10.03.06	2,400.00	0.00	600.00	500.00	700.00	600.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,000.00	0.00	52,000.00	38,000.00	42,000.00	25,000.00	157,000.00	157,000.00	157,000.00
357	Bunuri si servicii	20.01	118,000.00	0.00	35,000.00	32,000.00	26,000.00	25,000.00			
359	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
362	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	6,000.00	3,000.00	3,000.00	3,000.00			
363	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
366	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
367	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			
377	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
380	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
381	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	6,000.00	1,000.00	5,000.00	0.00			
382	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
383	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
388	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
405	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	10,000.00	0.00			
412	Executarea silita a creantelor bugetare	20.30.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
413	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
<b>509</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>499,900.00</b>	<b>0.00</b>	<b>130,800.00</b>	<b>116,700.00</b>	<b>134,800.00</b>	<b>117,600.00</b>	499,900.00	499,900.00	499,900.00
<b>510</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>499,900.00</b>	<b>0.00</b>	<b>130,800.00</b>	<b>116,700.00</b>	<b>134,800.00</b>	<b>117,600.00</b>	499,900.00	499,900.00	499,900.00
<b>512</b>	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>50,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>5,000.00</b>	50,000.00	50,000.00	50,000.00
513	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
626	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	50,000.00	50,000.00
627	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
<b>701</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>50,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>5,000.00</b>	50,000.00	50,000.00	50,000.00
1282	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
<b>1474</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>28,300.00</b>	<b>0.00</b>	<b>11,800.00</b>	<b>5,500.00</b>	<b>5,700.00</b>	<b>5,300.00</b>	22,300.00	22,300.00	22,300.00
1475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1476	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,300.00	0.00	5,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1477	Cheltuieli salariale in bani	10.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1478	Salarii de baza	10.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1482	Sporuri pentru conditii de munca	10.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
1503	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,300.00	0.00	1,300.00	1,000.00	1,200.00	800.00			
1504	Contributii de asigurari sociale de stat	10.03.01	2,700.00	0.00	700.00	700.00	700.00	600.00			
1505	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
1506	Contributii de asigurari sociale de sanatate	10.03.03	1,100.00	0.00	300.00	300.00	300.00	200.00			
1507	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1509	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	0.00	100.00	0.00			
1510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			
1511	Bunuri si servicii	20.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1521	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1531	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1532	Uniforme si echipament	20.05.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1665	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	28,300.00	0.00	11,800.00	5,500.00	5,700.00	5,300.00	22,300.00	22,300.00	22,300.00
1668	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,615,600.00	0.00	843,220.00	693,080.00	660,780.00	418,520.00	523,400.00	523,400.00	523,400.00
1669	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
1670	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
1671	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,860,000.00	0.00	659,270.00	506,130.00	486,130.00	208,470.00	0.00	0.00	0.00
1672	Cheltuieli salariale in bani	10.01	1,535,410.00	0.00	543,340.00	418,340.00	398,340.00	175,390.00			
1673	Salarii de baza	10.01.01	1,442,050.00	0.00	515,000.00	390,000.00	390,000.00	147,050.00			
1678	Alte sporuri	10.01.06	27,600.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00			
1682	Fond pentru posturi ocupate prin cumul	10.01.10	5,760.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00			
1683	Fond aferent platii cu ora	10.01.11	60,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00			
1698	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,590.00	0.00	115,930.00	87,790.00	87,790.00	33,080.00			
1699	Contributii de asigurari sociale de stat	10.03.01	227,840.00	0.00	81,370.00	61,620.00	61,620.00	23,230.00			
1700	Contributii de asigurari de somaj	10.03.02	7,210.00	0.00	2,580.00	1,950.00	1,950.00	730.00			
1701	Contributii de asigurari sociale de sanatate	10.03.03	74,990.00	0.00	26,780.00	20,280.00	20,280.00	7,650.00			
1702	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,290.00	0.00	820.00	620.00	620.00	230.00			
1704	Contributii pt concedii si indemnizatii	10.03.06	12,260.00	0.00	4,380.00	3,320.00	3,320.00	1,240.00			
1705	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	222,000.00	0.00	59,650.00	67,450.00	47,450.00	47,450.00	0.00	0.00	0.00
1706	Bunuri si servicii	20.01	220,200.00	0.00	59,200.00	67,000.00	47,000.00	47,000.00			
1707	Furnituri de birou	20.01.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
1708	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1709	Incalzit, iluminat si forta motrica	20.01.03	110,000.00	0.00	30,000.00	40,000.00	20,000.00	20,000.00			
1710	Apa, canal si salubritate	20.01.04	1,800.00	0.00	450.00	450.00	450.00	450.00			
1711	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1712	Piese de schimb	20.01.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
1714	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1715	Materiale si prestari de servicii cu caracter functional	20.01.09	38,000.00	0.00	11,000.00	9,000.00	9,000.00	9,000.00			
1716	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,200.00	0.00	9,200.00	9,000.00	9,000.00	9,000.00			
1730	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,800.00	0.00	450.00	450.00	450.00	450.00			
1731	Deplasari interne, detașări, transferari	20.06.01	1,800.00	0.00	450.00	450.00	450.00	450.00			
1821	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00	0.00	0.00	0.00
1822	Burse	59.01	20,000.00	0.00	6,000.00	8,000.00	0.00	6,000.00			
1861	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
1862	Invatamant secundar inferior	65.02.04.01	2,102,000.00	0.00	724,920.00	581,580.00	533,580.00	261,920.00	0.00	0.00	0.00
1873	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1874	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
1875	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,400.00	0.00	7,700.00	6,300.00	6,300.00	6,100.00	26,400.00	26,400.00	26,400.00
1876	Cheltuieli salariale in bani	10.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
1877	Salarii de baza	10.01.01	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
1902	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,700.00	1,300.00	1,300.00	1,100.00			
1903	Contributii de asigurari sociale de stat	10.03.01	3,400.00	0.00	1,000.00	800.00	800.00	800.00			
1904	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	100.00	0.00			
1905	Contributii de asigurari sociale de sanatate	10.03.03	1,400.00	0.00	400.00	400.00	300.00	300.00			
1906	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
1908	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	100.00	100.00	100.00	0.00			
1909	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	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
1910	Bunuri si servicii	20.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
1920	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2066	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
2067	Alte institutii si actiuni sanitare	66.02.50.50	31,400.00	0.00	7,700.00	6,300.00	11,300.00	6,100.00	31,400.00	31,400.00	31,400.00
2069	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
2070	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,700.00	0.00	15,400.00	25,000.00	35,800.00	29,500.00	115,500.00	115,500.00	115,500.00
2071	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	59,700.00	0.00	15,400.00	15,000.00	14,800.00	14,500.00	59,500.00	59,500.00	59,500.00
2072	Cheltuieli salariale in bani	10.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2073	Salarii de baza	10.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
2098	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,700.00	0.00	3,400.00	3,000.00	2,800.00	2,500.00			
2099	Contributii de asigurari sociale de stat	10.03.01	8,000.00	0.00	2,100.00	2,100.00	1,900.00	1,900.00			
2100	Contributii de asigurari de somaj	10.03.02	400.00	0.00	200.00	0.00	200.00	0.00			
2101	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	700.00	600.00	700.00	600.00			
2102	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	200.00	100.00	0.00	0.00			
2104	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	200.00	200.00	0.00	0.00			
2105	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	0.00	10,000.00	21,000.00	15,000.00	56,000.00	56,000.00	56,000.00
2106	Bunuri si servicii	20.01	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2115	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
2117	Reparatii curente	20.02	40,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00			
2126	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2129	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2258	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
2259	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	38,100.00	0.00	8,300.00	8,000.00	9,000.00	12,800.00	38,100.00	38,100.00	38,100.00
2273	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	67,600.00	0.00	7,100.00	17,000.00	26,800.00	16,700.00	77,400.00	77,400.00	77,400.00
2275	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	376,500.00	0.00	95,200.00	80,200.00	80,100.00	121,000.00	376,500.00	376,500.00	376,500.00
2276	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	376,500.00	0.00	95,200.00	80,200.00	80,100.00	121,000.00	376,500.00	376,500.00	376,500.00
2277	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	196,500.00	0.00	49,200.00	49,200.00	49,100.00	49,000.00	196,500.00	196,500.00	196,500.00

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			
2278	Cheltuieli salariale in bani	10.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
2279	Salarii de baza	10.01.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
2304	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,500.00	0.00	9,200.00	9,200.00	9,100.00	9,000.00			
2305	Contributii de asigurari sociale de stat	10.03.01	25,600.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00			
2306	Contributii de asigurari de somaj	10.03.02	800.00	0.00	200.00	200.00	200.00	200.00			
2307	Contributii de asigurari sociale de sanatate	10.03.03	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
2308	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			
2310	Contributii pt concedii si indemnizatii	10.03.06	1,400.00	0.00	400.00	400.00	300.00	300.00			
2420	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00	180,000.00	180,000.00	180,000.00
2422	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
2423	Ajutoare sociale in numerar	57.02.01	180,000.00	0.00	46,000.00	31,000.00	31,000.00	72,000.00			
2465	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	320,500.00	0.00	80,200.00	80,200.00	80,100.00	80,000.00	320,500.00	320,500.00	320,500.00
2466	Asistenta sociala in caz de invaliditate	68.02.05.02	320,500.00	0.00	80,200.00	80,200.00	80,100.00	80,000.00	320,500.00	320,500.00	320,500.00
2471	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
2472	Ajutor social	68.02.15.01	56,000.00	0.00	15,000.00	0.00	0.00	41,000.00	56,000.00	56,000.00	56,000.00
2477	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
2478	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
2479	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
2514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	70,000.00	65,000.00	70,000.00	65,000.00	270,000.00	270,000.00	144,000.00
2515	Bunuri si servicii	20.01	265,000.00	0.00	68,000.00	65,000.00	67,000.00	65,000.00			
2518	Incalzit, Iluminat si forta motrica	20.01.03	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
2519	Apa, canal si salubritate	20.01.04	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2524	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00			
2535	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
2538	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00			
2673	Iluminat public si electrificari rurale	70.02.06	130,000.00	0.00	35,000.00	30,000.00	35,000.00	30,000.00	130,000.00	130,000.00	130,000.00
2675	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	14,000.00
2873	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	450,900.00	0.00	119,600.00	105,600.00	117,500.00	108,200.00	482,400.00	707,400.00	854,400.00
3457	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	450,900.00	0.00	119,600.00	105,600.00	117,500.00	108,200.00	482,400.00	707,400.00	854,400.00
3458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	450,900.00	0.00	119,600.00	105,600.00	117,500.00	108,200.00	482,400.00	707,400.00	854,400.00
3459	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,900.00	0.00	15,600.00	15,600.00	15,500.00	15,200.00	61,600.00	61,600.00	61,600.00
3460	Cheltuieli salariale in bani	10.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3461	Salarii de baza	10.01.01	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
3486	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	3,100.00	3,100.00	3,000.00	2,700.00			
3487	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			
3488	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
3489	Contributii de asigurari sociale de sanatate	10.03.03	2,700.00	0.00	700.00	700.00	700.00	600.00			
3490	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	100.00	100.00	100.00	0.00			

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			
3492	Contributii pt concedii si indemnizatii	10.03.06	500.00	0.00	200.00	200.00	100.00	0.00			
3493	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	389,000.00	0.00	104,000.00	90,000.00	102,000.00	93,000.00	420,800.00	645,800.00	792,800.00
3494	Bunuri si servicii	20.01	129,000.00	0.00	34,000.00	30,000.00	32,000.00	33,000.00			
3499	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
3500	Piese de schimb	20.01.06	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
3504	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	0.00	0.00	3,000.00			
3505	Reparatii curente	20.02	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
3514	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
3517	Alte obiecte de inventar	20.05.30	20,000.00	0.00	10,000.00	0.00	10,000.00	0.00			
3646	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	450,900.00	0.00	119,600.00	105,600.00	117,500.00	108,200.00	482,400.00	707,400.00	854,400.00
3647	Drumuri si poduri	84.02.03.01	450,900.00	0.00	119,600.00	105,600.00	117,500.00	108,200.00	482,400.00	707,400.00	854,400.00

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**BOZIANU MARIA**



## 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	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	615,700.00	0.00	223,580.00	167,420.00	110,520.00	114,180.00	931,000.00	730,000.00	730,000.00
<b>171</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,715,700.00</b>	<b>0.00</b>	<b>873,580.00</b>	<b>397,420.00</b>	<b>220,520.00</b>	<b>224,180.00</b>	931,000.00	730,000.00	730,000.00
308	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,715,700.00	0.00	873,580.00	397,420.00	220,520.00	224,180.00	931,000.00	730,000.00	730,000.00
309	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,715,700.00	0.00	873,580.00	397,420.00	220,520.00	224,180.00	931,000.00	730,000.00	730,000.00
310	Active fixe	71.01	1,715,700.00	0.00	873,580.00	397,420.00	220,520.00	224,180.00			
311	Constructii	71.01.01	1,415,700.00	0.00	573,580.00	397,420.00	220,520.00	224,180.00			
312	Masini, echipamente si mijloace de transport	71.01.02	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
<b>332</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>1,180,700.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>301,000.00</b>	<b>220,520.00</b>	<b>159,180.00</b>	200,000.00	0.00	0.00
<b>333</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>1,180,700.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>301,000.00</b>	<b>220,520.00</b>	<b>159,180.00</b>	200,000.00	0.00	0.00
470	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00	200,000.00	0.00	0.00
471	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00	200,000.00	0.00	0.00
472	Active fixe	71.01	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00			
473	Constructii	71.01.01	1,180,700.00	0.00	500,000.00	301,000.00	220,520.00	159,180.00			
<b>494</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,180,700.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>301,000.00</b>	<b>220,520.00</b>	<b>159,180.00</b>	200,000.00	0.00	0.00
<b>495</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,180,700.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>301,000.00</b>	<b>220,520.00</b>	<b>159,180.00</b>	200,000.00	0.00	0.00
2522	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00	731,000.00	730,000.00	730,000.00
<b>3022</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>535,000.00</b>	<b>0.00</b>	<b>373,580.00</b>	<b>96,420.00</b>	<b>0.00</b>	<b>65,000.00</b>	731,000.00	730,000.00	730,000.00
3159	CHELTUIELI DE CAPITAL (cod 71+72)	70	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00	731,000.00	730,000.00	730,000.00
3160	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00	731,000.00	730,000.00	730,000.00
3161	Active fixe	71.01	535,000.00	0.00	373,580.00	96,420.00	0.00	65,000.00			
3162	Constructii	71.01.01	235,000.00	0.00	73,580.00	96,420.00	0.00	65,000.00			
3163	Masini, echipamente si mijloace de transport	71.01.02	300,000.00	0.00	300,000.00	0.00	0.00	0.00			
<b>3183</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>535,000.00</b>	<b>0.00</b>	<b>373,580.00</b>	<b>96,420.00</b>	<b>0.00</b>	<b>65,000.00</b>	731,000.00	730,000.00	730,000.00
<b>3184</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>535,000.00</b>	<b>0.00</b>	<b>373,580.00</b>	<b>96,420.00</b>	<b>0.00</b>	<b>65,000.00</b>	731,000.00	730,000.00	730,000.00
3364	DEFICIT 99.02.96 + 99.02.97	99.02	-1,100,000.00	0.00	-650,000.00	-230,000.00	-110,000.00	-110,000.00	0.00	0.00	0.00
3365	Deficitul secțiunii de dezvoltare	99.02.97	-1,100,000.00	0.00	-650,000.00	-230,000.00	-110,000.00	-110,000.00	0.00	0.00	0.00

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