

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			

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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			
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
302	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
303	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
304	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
305	Cheltuieli salariale in bani	10.01	1,793,860.00	0.00	461,070.00	496,020.00	466,070.00	370,700.00			
306	Salarii de baza	10.01.01	1,571,880.00	0.00	415,820.00	424,560.00	400,960.00	330,540.00			
308	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
309	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
310	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			
311	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			
312	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			
313	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 TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
314	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			
315	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			
316	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			
317	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
318	Bunuri si servicii	20.01	1,210,000.00	0.00	294,900.00	330,950.00	304,500.00	279,650.00			
319	Furnituri de birou	20.01.01	46,000.00	0.00	10,000.00	11,000.00	11,000.00	14,000.00			
320	Materiale pentru curatenie	20.01.02	69,000.00	0.00	16,000.00	16,000.00	17,500.00	19,500.00			
321	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			
322	Apa, canal si salubritate	20.01.04	5,500.00	0.00	2,850.00	900.00	950.00	800.00			
323	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	16,250.00	16,250.00	16,250.00	16,250.00			
324	Piese de schimb	20.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
325	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
326	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			
327	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			
328	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			
329	Reparatii curente	20.02	25,000.00	0.00	0.00	12,500.00	12,500.00	0.00			
330	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			
331	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
332	Alte obiecte de inventar	20.05.30	14,000.00	0.00	11,000.00	1,000.00	1,000.00	1,000.00			
333	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			
334	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
335	Carti, publicatii si materiale documentare	20.11	12,000.00	0.00	2,000.00	6,000.00	2,000.00	2,000.00			
336	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
337	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
338	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			
339	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			
340	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			
341	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
342	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
343	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
344	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
345	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
346	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
347	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
348	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
349	Active fixe	71.01	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00			
350	Alte active fixe	71.01.30	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00			
352	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			
353	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
354	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
355	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
356	Cheltuieli salariale in bani	10.01	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00			
357	Salarii de baza	10.01.01	540,000.00	0.00	135,000.00	135,000.00	135,000.00	135,000.00			
358	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			
359	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			
360	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			
361	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			
362	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			
363	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			
364	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			
365	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
366	Bunuri si servicii	20.01	281,000.00	0.00	68,000.00	91,000.00	61,000.00	61,000.00			
367	Furnituri de birou	20.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
368	Materiale pentru curatenie	20.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
369	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			
370	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
371	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
372	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
373	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			
374	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			
375	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			
376	Reparatii curente	20.02	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
377	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			
378	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
379	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
380	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
382	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
383	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
385	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
386	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
387	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
388	Cheltuieli salariale in bani	10.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
389	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			
390	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			
391	Contributii de asigurari sociale de sanatate	10.03.03	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
392	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			
393	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			
394	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
400	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
416	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
421	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
422	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
423	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
424	Cheltuieli salariale in bani	10.01	40,000.00	0.00	9,000.00	9,000.00	9,000.00	13,000.00			
425	Salarii de baza	10.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
426	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	4,000.00			
427	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			
428	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			
429	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
430	Contributii de asigurari sociale de sanatate	10.03.03	2,500.00	0.00	500.00	500.00	500.00	1,000.00			
431	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			
432	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
433	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
434	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
435	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
436	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
437	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			
438	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
439	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
441	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
442	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
443	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
446	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
447	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
448	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
449	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
450	Cheltuieli salariale in bani	10.01	893,860.00	0.00	252,570.00	262,520.00	226,570.00	152,200.00			
451	Salarii de baza	10.01.01	845,880.00	0.00	237,320.00	246,060.00	216,460.00	146,040.00			
452	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
453	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
454	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			
455	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			
456	Contributii de asigurari de somaj	10.03.02	4,380.00	0.00	1,240.00	1,330.00	1,140.00	670.00			
457	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			
458	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			
459	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
460	Bunuri si servicii	20.01	164,000.00	0.00	28,650.00	42,700.00	46,250.00	46,400.00			
461	Furnituri de birou	20.01.01	16,000.00	0.00	2,500.00	3,500.00	3,500.00	6,500.00			
462	Materiale pentru curatenie	20.01.02	27,000.00	0.00	5,500.00	5,500.00	7,000.00	9,000.00			
463	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			
464	Apa, canal si salubritate	20.01.04	3,500.00	0.00	850.00	900.00	950.00	800.00			
465	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			
466	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			
467	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			
468	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
469	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			
470	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
471	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			
472	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
473	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			
474	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			
475	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
476	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
478	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
479	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
480	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
481	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
482	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
493	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
494	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
495	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
496	Cheltuieli salariale in bani	10.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
497	Salarii de baza	10.01.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
498	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			
499	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
500	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	0.00	50.00	50.00			
501	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	500.00	500.00			
502	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			
503	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	0.00	0.00	100.00	100.00			
508	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
512	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
513	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
514	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			
515	Cheltuieli salariale in bani	10.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
516	Salarii de baza	10.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
518	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			
519	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			
520	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
521	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
522	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			
523	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
524	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
525	Bunuri si servicii	20.01	58,000.00	0.00	14,500.00	14,500.00	14,500.00	14,500.00			
526	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
527	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			
528	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			
529	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			
530	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	1,000.00	5,000.00	1,000.00	1,000.00			
531	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
532	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
534	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
535	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
537	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
540	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
544	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
547	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
548	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
551	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
552	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
553	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
554	Cheltuieli salariale in bani	10.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
555	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
556	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			
557	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			
558	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00			
559	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			
560	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			
561	Contributii pt concedii si indemnizatii	10.03.06	1,200.00	0.00	300.00	300.00	300.00	300.00			
562	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
563	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			
564	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
565	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			
566	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
567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
568	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
571	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
572	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
577	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
578	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
580	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
581	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
583	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
584	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
585	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
586	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
587	Bunuri si servicii	20.01	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00			
588	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			
589	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			
590	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			
591	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
592	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
593	Active fixe	71.01	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00			
594	Alte active fixe	71.01.30	1,751,000.00	0.00	1,751,000.00	0.00	0.00	0.00			
599	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
600	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
602	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
606	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
607	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
608	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
609	Cheltuieli salariale in bani	10.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
610	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
611	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			
612	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			
613	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
614	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			
615	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			
616	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
617	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			
618	Bunuri si servicii	20.01	195,000.00	0.00	48,750.00	48,750.00	48,750.00	48,750.00			
619	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			
620	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
621	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
622	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
623	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			
624	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			
627	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
628	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
630	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
633	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
634	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
635	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
636	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
637	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
638	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
639	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			
641	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
642	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
653	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
654	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
655	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
656	Bunuri si servicii	20.01	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00			
657	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			
658	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			
660	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
663	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
666	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
667	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
668	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	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
669	Bunuri si servicii	20.01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00			
670	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
671	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			
672	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			
673	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
674	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
675	Active fixe	71.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00			
676	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			
678	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
679	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
681	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
688	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
689	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
690	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
691	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
692	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
698	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
705	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
707	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. GEORGEL GHEATA

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
135	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
136	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
137	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
138	Cheltuieli salariale in bani	10.01	1,793,860.00	0.00	461,070.00	496,020.00	466,070.00	370,700.00			
139	Salarii de baza	10.01.01	1,571,880.00	0.00	415,820.00	424,560.00	400,960.00	330,540.00			
144	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
149	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
150	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			
164	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			
165	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			
166	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			
167	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			
168	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			
170	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			
171	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
172	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			
173	Furnituri de birou	20.01.01	46,000.00	0.00	10,000.00	11,000.00	11,000.00	14,000.00			
174	Materiale pentru curatenie	20.01.02	69,000.00	0.00	16,000.00	16,000.00	17,500.00	19,500.00			
175	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			
176	Apa, canal si salubritate	20.01.04	5,500.00	0.00	2,850.00	900.00	950.00	800.00			
177	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	16,250.00	16,250.00	16,250.00	16,250.00			
178	Piese de schimb	20.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
179	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
180	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			
181	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			
182	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			
183	Reparatii curente	20.02	25,000.00	0.00	0.00	12,500.00	12,500.00	0.00			
192	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			
193	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
195	Alte obiecte de inventar	20.05.30	14,000.00	0.00	11,000.00	1,000.00	1,000.00	1,000.00			
196	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			
197	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
201	Carti, publicatii si materiale documentare	20.11	12,000.00	0.00	2,000.00	6,000.00	2,000.00	2,000.00			
203	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
204	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
212	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			
220	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			
228	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			
283	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
285	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
286	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
291	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
292	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
296	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
329	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
330	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
331	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
332	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
333	Cheltuieli salariale in bani	10.01	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00			
334	Salarii de baza	10.01.01	540,000.00	0.00	135,000.00	135,000.00	135,000.00	135,000.00			
345	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			
359	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			
360	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			
361	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			
362	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			
363	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			
365	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			
366	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
367	Bunuri si servicii	20.01	281,000.00	0.00	68,000.00	91,000.00	61,000.00	61,000.00			
368	Furnituri de birou	20.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
369	Materiale pentru curatenie	20.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
370	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			
371	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
372	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
373	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
375	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			
376	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			
377	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			
378	Reparatii curente	20.02	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
387	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			
390	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
396	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
398	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
524	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
525	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
527	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
528	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
529	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
530	Cheltuieli salariale in bani	10.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
542	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			
556	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			
559	Contributii de asigurari sociale de sanatate	10.03.03	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
563	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
612	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			
620	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
725	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
1317	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
1514	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
1515	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
1516	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
1517	Cheltuieli salariale in bani	10.01	40,000.00	0.00	9,000.00	9,000.00	9,000.00	13,000.00			
1518	Salarii de baza	10.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1529	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			
1543	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			
1544	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			
1545	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1546	Contributii de asigurari sociale de sanatate	10.03.03	2,500.00	0.00	500.00	500.00	500.00	1,000.00			
1547	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			
1549	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
1550	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
1551	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1556	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1557	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1571	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			
1572	Uniforme si echipament	20.05.01	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1583	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1708	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
1709	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
1710	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
1713	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
1714	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
1715	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
1716	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
1717	Cheltuieli salariale in bani	10.01	893,860.00	0.00	252,570.00	262,520.00	226,570.00	152,200.00			
1718	Salarii de baza	10.01.01	845,880.00	0.00	237,320.00	246,060.00	216,460.00	146,040.00			
1723	Alte sporuri	10.01.06	35,880.00	0.00	10,250.00	11,360.00	8,110.00	6,160.00			
1728	Fond aferent platii cu ora	10.01.11	12,100.00	0.00	5,000.00	5,100.00	2,000.00	0.00			
1743	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			
1744	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			
1745	Contributii de asigurari de somaj	10.03.02	4,380.00	0.00	1,240.00	1,330.00	1,140.00	670.00			
1746	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			
1747	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			
1750	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
1751	Bunuri si servicii	20.01	164,000.00	0.00	28,650.00	42,700.00	46,250.00	46,400.00			
1752	Furnituri de birou	20.01.01	16,000.00	0.00	2,500.00	3,500.00	3,500.00	6,500.00			
1753	Materiale pentru curatenie	20.01.02	27,000.00	0.00	5,500.00	5,500.00	7,000.00	9,000.00			
1754	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			
1755	Apa, canal si salubritate	20.01.04	3,500.00	0.00	850.00	900.00	950.00	800.00			
1759	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			
1760	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			
1761	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	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			
1762	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
1771	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			
1774	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1775	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			
1776	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1799	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			
1807	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			
1870	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
1871	Burse	59.01	23,000.00	0.00	9,000.00	5,000.00	4,000.00	5,000.00			
1908	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
1909	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
1910	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
1911	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
1912	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
1923	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
1924	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
1925	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
1926	Cheltuieli salariale in bani	10.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
1927	Salarii de baza	10.01.01	12,000.00	0.00	0.00	0.00	6,000.00	6,000.00			
1952	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			
1953	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
1954	Contributii de asigurari de somaj	10.03.02	100.00	0.00	0.00	0.00	50.00	50.00			
1955	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	500.00	500.00			
1956	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			
1958	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	0.00	0.00	100.00	100.00			
2120	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
2124	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
2125	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
2126	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
2127	Cheltuieli salariale in bani	10.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2128	Salarii de baza	10.01.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2153	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			
2154	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			
2155	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
2156	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2157	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			
2159	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2160	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
2161	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			
2163	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2164	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			
2170	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			
2171	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			
2190	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	1,000.00	5,000.00	1,000.00	1,000.00			
2280	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
2285	Sustinerea cultelor	59.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2318	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
2319	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
2321	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
2324	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
2328	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
2331	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
2332	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
2335	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
2336	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
2337	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
2338	Cheltuieli salariale in bani	10.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
2339	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
2364	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			
2365	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			
2366	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00			
2367	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			
2368	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			
2370	Contributii pt concedii si indemnizatii	10.03.06	1,200.00	0.00	300.00	300.00	300.00	300.00			
2371	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
2372	Bunuri si servicii	20.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2374	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2375	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			
2483	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
2485	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
2486	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	93,000.00	83,000.00	83,000.00	183,000.00			
2530	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
2531	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
2536	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
2537	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
2539	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	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			
2540	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
2542	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
2543	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
2544	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
2579	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
2580	Bunuri si servicii	20.01	271,000.00	0.00	74,000.00	54,000.00	54,000.00	89,000.00			
2583	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			
2589	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			
2590	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			
2740	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
2741	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
2743	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
2747	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
2748	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
2749	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
2750	Cheltuieli salariale in bani	10.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
2751	Salarii de baza	10.01.01	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
2776	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			
2777	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			
2778	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
2779	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			
2780	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			
2782	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2783	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
2784	Bunuri si servicii	20.01	195,000.00	0.00	48,750.00	48,750.00	48,750.00	48,750.00			
2787	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			
2789	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
2790	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2791	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2793	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			
2794	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			
2942	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
2943	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
2945	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
2948	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
2949	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
2950	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			
2985	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
2986	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
2991	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3026	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			
3143	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
3144	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
3347	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
3348	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
3383	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
3384	Bunuri si servicii	20.01	111,000.00	0.00	11,000.00	50,000.00	50,000.00	0.00			
3393	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			
3394	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			
3541	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
3544	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
3547	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
3548	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
3583	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
3584	Bunuri si servicii	20.01	95,000.00	0.00	41,250.00	21,250.00	21,250.00	11,250.00			
3589	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3593	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			
3594	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			
3741	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
3742	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
3751	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
3752	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
3787	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
3788	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3793	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3949	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

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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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