

BUGETUL LOCAL PE ANUL 2017 SI ESTIMARI PE ANII 2018-2020

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
				2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7.158.00	5.662.00	6.083.10	0.00	6.232.00	0.00	6.361.50	0.00	6.527.50	0.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1.372.00	1.548.00	1.589.00	0.00	1.611.00	0.00	1.617.00	0.00	1.560.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5.000.00	5.453.00	6.020.60	0.00	6.162.50	0.00	6.291.00	0.00	6.457.00	0.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4.910.00	5.129.00	5.776.60	0.00	5.914.50	0.00	6.038.00	0.00	6.288.00	0.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	736.00	659.00	785.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	736.00	659.00	785.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	13.00	17.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	13.00	17.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	723.00	642.00	768.00	0.00	783.00	0.00	783.00	0.00	783.00	0.00
14	Cote defalcate din impozitul pe venit	04.02.01	188.00	228.00	240.00	0.00	240.00	0.00	240.00	0.00	240.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	535.00	414.00	528.00	0.00	543.00	0.00	543.00	0.00	543.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	327.00	406.00	406.00	0.00	406.00	0.00	406.00	0.00	406.00	0.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	327.00	406.00	406.00	0.00	406.00	0.00	406.00	0.00	406.00	0.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	66.00	87.00	87.00	0.00	87.00	0.00	87.00	0.00	87.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56.00			0.00		0.00		0.00		0.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10.00			0.00		0.00		0.00		0.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	261.00	319.00	319.00	0.00	319.00	0.00	319.00	0.00	319.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	92.00			0.00		0.00		0.00		0.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1.00			0.00		0.00		0.00		0.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	168.00			0.00		0.00		0.00		0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3.742.00	4.023.00	4.544.60	0.00	4.665.50	0.00	4.788.00	0.00	5.019.00	0.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3.628.00	3.910.00	4.431.60	0.00	4.551.50	0.00	4.674.00	0.00	4.897.00	0.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2.500.00	2.642.00	3.333.60	0.00	3.422.50	0.00	3.540.00	0.00	3.740.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	83.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1.045.00	1.228.00	1.098.00	0.00	1.129.00	0.00	1.134.00	0.00	1.157.00	0.00
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	114.00	113.00	113.00	0.00	114.00	0.00	114.00	0.00	122.00	0.00

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					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	76.00	90.00	90.00	0.00	90.00	0.00	90.00	0.00	90.00	0.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	74.00			0.00		0.00		0.00		0.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2.00			0.00		0.00		0.00		0.00
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	38.00	23.00	23.00	0.00	24.00	0.00	24.00	0.00	32.00	0.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	105.00	41.00	41.00	0.00	43.00	0.00	44.00	0.00	63.00	0.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	105.00	41.00	41.00	0.00	43.00	0.00	44.00	0.00	63.00	0.00
52	Alte impozite si taxe	18.02.50	105.00	41.00	41.00	0.00	43.00	0.00	44.00	0.00	63.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	90.00	324.00	244.00	0.00	248.00	0.00	253.00	0.00	169.00	0.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
58	Venituri din concesiuni si inchirieri	30.02.05	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	50.00	194.00	194.00	0.00	198.00	0.00	203.00	0.00	119.00	0.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	15.00	36.00	36.00	0.00	37.00	0.00	38.00	0.00	22.00	0.00
76	Taxe extrajudiciare de timbru	34.02.02	15.00	36.00	36.00	0.00	37.00	0.00	38.00	0.00	22.00	0.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35.00	89.00	89.00	0.00	93.00	0.00	95.00	0.00	47.00	0.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35.00	89.00	89.00	0.00	93.00	0.00	95.00	0.00	47.00	0.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	35.00	89.00	89.00	0.00	93.00	0.00	95.00	0.00	47.00	0.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	0.00	61.00	61.00	0.00	68.00	0.00	70.00	0.00	50.00	0.00
87	Taxe speciale	36.02.06	0.00	61.00	61.00	0.00	68.00	0.00	70.00	0.00	50.00	0.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-113.00	-830.00	-816.00	0.00	-896.00	0.00	-918.00	0.00	-794.00	0.00
101	Vărsăminte din secțiunea de funcționare	37.02.04	113.00	830.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
104	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	IV. SUBVENTII (cod 00.18)	00.17	2.158.00	204.00	62.50	0.00	69.50	0.00	70.50	0.00	70.50	0.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2.158.00	204.00	62.50	0.00	69.50	0.00	70.50	0.00	70.50	0.00

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					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
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	2.121.00	204.00	62.50	0.00	69.50	0.00	70.50	0.00	70.50	0.00
157	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	23.00	27.00	27.00	0.00	28.00	0.00	29.00	0.00	29.00	0.00
162	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	6.00	24.00	35.50	0.00	41.50	0.00	41.50	0.00	41.50	0.00
181	Finanțarea programelor naționale de dezvoltare locală	42.02.65	2.092.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	37.00	0.00	0.00	0.00	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	6.301.00	5.563.00	6.083.10	6.083.10	6.232.00	6.232.00	6.361.50	6.361.50	6.527.50	6.527.50
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4.097.00	4.007.00	5.267.10	5.267.10	5.336.00	5.336.00	5.443.50	5.443.50	5.733.50	5.733.50
304	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2.672.00	2.769.00	3.691.00	3.691.00	3.769.00	3.769.00	3.898.50	3.898.50	4.110.50	4.110.50
305	Cheltuieli salariale în bani	10.01	2.171.00	2.267.00	2.909.00	2.909.00	2.960.00	2.960.00	3.085.00	3.085.00	3.295.00	3.295.00
306	Salarii de bază	10.01.01	1.682.00	2.094.00	2.645.00	2.645.00	2.759.00	2.759.00	2.883.00	2.883.00	3.093.00	3.093.00
307	Sporuri pentru condiții de muncă	10.01.05	14.00	11.00	24.00	24.00	26.00	26.00	27.00	27.00	27.00	27.00
308	Alte sporuri	10.01.06	23.00	32.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
309	Fond pentru posturi ocupate prin cumul	10.01.10	4.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
310	Fond aferent plății cu ora	10.01.11	81.00	86.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00
311	Indemnizații plătite unor persoane din afara unității	10.01.12	51.00	39.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00
312	Alte drepturi salariale în bani	10.01.30	316.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
313	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	115.50	115.50	117.50	117.50	117.50	117.50	117.50	117.50
314	Tichete de vacanță	10.02.06	0.00	0.00	115.50	115.50	117.50	117.50	117.50	117.50	117.50	117.50
315	Contribuții (cod 10.03.01 la 10.03.06)	10.03	501.00	502.00	666.50	666.50	691.50	691.50	696.00	696.00	698.00	698.00
316	Contribuții de asigurări sociale de stat	10.03.01	358.00	353.00	457.00	457.00	475.00	475.00	479.00	479.00	480.00	480.00
317	Contribuții de asigurări de somaj	10.03.02	10.00	10.00	17.50	17.50	17.50	17.50	18.00	18.00	19.00	19.00
318	Contribuții de asigurări sociale de sănătate	10.03.03	113.00	117.00	151.00	151.00	157.00	157.00	157.00	157.00	157.00	157.00
319	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	3.00	3.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
320	Contribuții pt concedii și indemnizații	10.03.06	17.00	19.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00
321	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1.269.00	986.00	1.244.00	1.244.00	1.227.00	1.227.00	1.203.00	1.203.00	1.281.00	1.281.00
322	Bunuri și servicii	20.01	817.00	745.00	895.00	895.00	875.00	875.00	888.00	888.00	939.00	939.00
323	Furnituri de birou	20.01.01	2.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
324	Materiale pentru curățenie	20.01.02	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
325	Încalzit, iluminat și forță motrică	20.01.03	216.00	189.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00
326	Apa, canal și salubritate	20.01.04	133.00	125.00	153.00	153.00	143.00	143.00	143.00	143.00	143.00	143.00
327	Carburanți și lubrifianți	20.01.05	144.00	127.00	159.00	159.00	149.00	149.00	149.00	149.00	163.00	163.00
328	Piese de schimb	20.01.06	18.00	23.00	25.00	25.00	25.00	25.00	25.00	25.00	46.00	46.00
329	Transport	20.01.07	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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331	Materiale si prestari de servicii cu caracter functional	20.01.09	89.00	116.00	129.00	129.00	134.00	134.00	134.00	134.00	146.00	146.00
332	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	155.00	131.00	189.00	189.00	186.00	186.00	198.00	198.00	198.00	198.00
333	Reparatii curente	20.02	369.00	204.00	260.00	260.00	260.00	260.00	262.00	262.00	265.00	265.00
334	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35.00	28.00	69.00	69.00	77.00	77.00	38.00	38.00	56.00	56.00
335	Uniforme si echipament	20.05.01	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
336	Alte obiecte de inventar	20.05.30	35.00	26.00	69.00	69.00	77.00	77.00	38.00	38.00	56.00	56.00
337	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00
338	Deplasari interne, detaşări, transferari	20.06.01	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00
339	Pregatire profesionala	20.13	3.00	2.00	12.00	12.00	7.00	7.00	7.00	7.00	11.00	11.00
340	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
341	Alte cheltuieli cu bunuri si servicii	20.30.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
342	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
343	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
344	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	137.00	233.00	262.10	262.10	269.00	269.00	270.00	270.00	270.00	270.00
345	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	137.00	233.00	262.10	262.10	269.00	269.00	270.00	270.00	270.00	270.00
346	Ajutoare sociale in numerar	57.02.01	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
347	Tichete de creşă și tichete sociale pentru grădiniță	57.02.03	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
348	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
349	Burse	59.01	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
350	CHELTUIELI DE CAPITAL (cod 71+72)	70	2.204.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
351	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2.203.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
352	Active fixe	71.01	2.203.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
353	Constructii	71.01.01	2.188.00	1.413.00	766.00	766.00	846.00	846.00	918.00	918.00	794.00	794.00
354	Masini, echipamente si mijloace de transport	71.01.02	0.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355	Mobilier, aparatura birotica si alte active corporale	71.01.03	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
356	Alte active fixe	71.01.30	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
357	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
358	Active financiare (cod 72.01.01+72.02.02)	72.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
359	Participare la capitalul social al societatiilor comerciale	72.01.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
361	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	590.00	1.171.00	1.485.00	1.485.00	1.201.00	1.201.00	1.209.00	1.209.00	1.148.00	1.148.00
362	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	590.00	1.170.00	1.335.00	1.335.00	1.151.00	1.151.00	1.159.00	1.159.00	1.098.00	1.098.00
363	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	546.00	530.00	762.00	762.00	855.00	855.00	841.00	841.00	904.00	904.00
364	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	341.00	360.00	527.00	527.00	605.00	605.00	629.00	629.00	641.00	641.00
365	Cheltuieli salariale in bani	10.01	286.00	298.00	414.00	414.00	476.00	476.00	497.00	497.00	507.00	507.00
366	Salarii de baza	10.01.01	205.00	249.00	350.00	350.00	400.00	400.00	420.00	420.00	430.00	430.00
367	Sporuri pentru conditii de munca	10.01.05	11.00	10.00	14.00	14.00	16.00	16.00	17.00	17.00	17.00	17.00
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	51.00	39.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00
369	Alte drepturi salariale in bani	10.01.30	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	18.00	18.00	20.00	20.00	20.00	20.00	20.00	20.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
				2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
371	Tichete de vacanta	10.02.06	0.00	0.00	18.00	18.00	20.00	20.00	20.00	20.00	20.00	20.00
372	Contributii (cod 10.03.01 la 10.03.06)	10.03	55.00	62.00	95.00	95.00	109.00	109.00	112.00	112.00	114.00	114.00
373	Contributii de asigurari sociale de stat	10.03.01	37.00	44.00	66.00	66.00	76.00	76.00	79.00	79.00	80.00	80.00
374	Contributii de asigurari de somaj	10.03.02	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
375	Contributii de asigurari sociale de sanatate	10.03.03	15.00	15.00	22.00	22.00	26.00	26.00	26.00	26.00	26.00	26.00
376	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
377	Contributii pt concedii si indemnizatii	10.03.06	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
378	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	205.00	170.00	235.00	235.00	250.00	250.00	212.00	212.00	263.00	263.00
379	Bunuri si servicii	20.01	156.00	153.00	195.00	195.00	193.00	193.00	194.00	194.00	231.00	231.00
380	Carburanti si lubrifianti	20.01.05	15.00	15.00	20.00	20.00	15.00	15.00	15.00	15.00	29.00	29.00
381	Piese de schimb	20.01.06	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	14.00	14.00
382	Posta, telecomunicatii, radio, tv, internet	20.01.08	11.00	10.00	12.00	12.00	10.00	10.00	11.00	11.00	15.00	15.00
383	Materiale si prestari de servicii cu caracter functional	20.01.09	49.00	52.00	60.00	60.00	65.00	65.00	65.00	65.00	73.00	73.00
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	81.00	73.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
385	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	10.00	30.00	30.00	50.00	50.00	11.00	11.00	22.00	22.00
386	Alte obiecte de inventar	20.05.30	4.00	10.00	30.00	30.00	50.00	50.00	11.00	11.00	22.00	22.00
387	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
388	Deplasari interne, detașări, transferari	20.06.01	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
389	Pregatire profesionala	20.13	1.00	2.00	5.00	5.00	2.00	2.00	2.00	2.00	3.00	3.00
390	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
391	Alte cheltuieli cu bunuri si servicii	20.30.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	44.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
393	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	43.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
394	Active fixe	71.01	43.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
395	Constructii	71.01.01	28.00	640.00	523.00	523.00	246.00	246.00	318.00	318.00	194.00	194.00
396	Mobilier, aparatura birotica si alte active corporale	71.01.03	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
397	Alte active fixe	71.01.30	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
398	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
399	Active financiare (cod 72.01.01+72.02.02)	72.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	Participare la capitalul social al societatiilor comerciale	72.01.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	590.00	1.170.00	1.335.00	1.335.00	1.151.00	1.151.00	1.159.00	1.159.00	1.098.00	1.098.00
403	Autoritati executive	51.02.01.03	590.00	1.170.00	1.335.00	1.335.00	1.151.00	1.151.00	1.159.00	1.159.00	1.098.00	1.098.00
405	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	0.00	1.00	150.00	150.00	50.00	50.00	50.00	50.00	50.00	50.00
406	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	1.00	150.00	150.00	50.00	50.00	50.00	50.00	50.00	50.00
407	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
408	Cheltuieli salariale in bani	10.01	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Alte drepturi salariale in bani	10.01.30	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
410	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	1.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
411	Bunuri si servicii	20.01	0.00	1.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
412	Carburanti si lubrifianti	20.01.05	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
					2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C
413	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	1.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
414	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
415	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
417	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
421	Alte servicii publice generale	54.02.50	0.00	1.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
437	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
442	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
443	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
444	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21.00	28.00	46.00	46.00	48.00	48.00	48.00	48.00	48.00	48.00
445	Cheltuieli salariale in bani	10.01	17.00	23.00	32.00	32.00	34.00	34.00	34.00	34.00	34.00	34.00
446	Salarii de baza	10.01.01	15.00	22.00	28.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00
447	Sporuri pentru conditii de munca	10.01.05	2.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
448	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
449	Tichete de vacanta	10.02.06	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
450	Contributii (cod 10.03.01 la 10.03.06)	10.03	4.00	5.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
451	Contributii de asigurari sociale de stat	10.03.01	3.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
452	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
453	Contributii de asigurari sociale de sanatate	10.03.03	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
454	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
455	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
456	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	4.00	9.00	9.00	5.00	5.00	5.00	5.00	8.00	8.00
457	Bunuri si servicii	20.01	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
458	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
459	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	2.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
460	Uniforme si echipament	20.05.01	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
461	Alte obiecte de inventar	20.05.30	0.00	0.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
462	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
463	Deplasari interne, detaşări, transferari	20.06.01	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
464	Pregatire profesionala	20.13	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00
468	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
471	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2.798.00	2.939.00	3.621.10	3.621.10	3.800.00	3.800.00	3.819.50	3.819.50	4.019.50	4.019.50
472	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2.303.00	2.335.00	2.923.50	2.923.50	3.037.00	3.037.00	3.053.00	3.053.00	3.253.00	3.253.00
473	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2.299.00	2.259.00	2.905.50	2.905.50	2.937.00	2.937.00	3.053.00	3.053.00	3.253.00	3.253.00
474	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2.007.00	1.991.00	2.566.00	2.566.00	2.578.00	2.578.00	2.681.00	2.681.00	2.881.00	2.881.00
475	Cheltuieli salariale in bani	10.01	1.618.00	1.625.00	2.014.00	2.014.00	2.026.00	2.026.00	2.129.00	2.129.00	2.329.00	2.329.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
				2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
477	Sporuri pentru conditii de munca	10.01.05	1.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
478	Alte sporuri	10.01.06	23.00	32.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
479	Fond pentru posturi ocupate prin cumul	10.01.10	4.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
480	Fond aferent platii cu ora	10.01.11	81.00	86.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00
481	Alte drepturi salariale in bani	10.01.30	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
482	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
483	Tichete de vacanta	10.02.06	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
484	Contributii (cod 10.03.01 la 10.03.06)	10.03	389.00	366.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
485	Contributii de asigurari sociale de stat	10.03.01	280.00	256.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00
486	Contributii de asigurari de somaj	10.03.02	8.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
487	Contributii de asigurari sociale de sanatate	10.03.03	84.00	84.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
488	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
489	Contributii pt concedii si indemnizatii	10.03.06	14.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
490	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	273.00	221.00	282.00	282.00	299.00	299.00	311.00	311.00	311.00	311.00
491	Bunuri si servicii	20.01	257.00	217.00	238.00	238.00	255.00	255.00	267.00	267.00	267.00	267.00
492	Furnituri de birou	20.01.01	2.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
493	Materiale pentru curatenie	20.01.02	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
494	Incalzit, Iluminat si forta motrica	20.01.03	108.00	75.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00
495	Apa, canal si salubritate	20.01.04	1.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
496	Carburanti si lubrifianti	20.01.05	14.00	12.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
497	Piese de schimb	20.01.06	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
498	Transport	20.01.07	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
499	Posta, telecomunicatii, radio, tv, internet	20.01.08	12.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
500	Materiale si prestari de servicii cu caracter functional	20.01.09	40.00	55.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
501	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41.00	48.00	52.00	52.00	69.00	69.00	81.00	81.00	81.00	81.00
502	Reparatii curente	20.02	10.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
503	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
504	Alte obiecte de inventar	20.05.30	3.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
505	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
506	Deplasari interne, detaşări, transferari	20.06.01	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
507	Pregătire profesionala	20.13	2.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
508	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
509	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
510	Tichete de creşă și tichete sociale pentru grădiniță	57.02.03	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
511	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
512	Burse	59.01	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
513	CHELTUIELI DE CAPITAL (cod 71+72)	70	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
514	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
515	Active fixe	71.01	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
516	Constructii	71.01.01	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
521	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2.303.00	2.307.00	2.886.00	2.886.00	2.998.00	2.998.00	3.014.00	3.014.00	3.214.00	3.214.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
					2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C
522	Invatamant secundar inferior	65.02.04.01	2.303.00	2.307.00	2.886.00	2.886.00	2.998.00	2.998.00	3.014.00	3.014.00	3.214.00	3.214.00
531	Alte cheltuieli in domeniul invatamantului	65.02.50	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
533	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50
534	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50
535	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6.00	23.00	35.50	35.50	41.50	41.50	41.50	41.50	41.50	41.50
536	Cheltuieli salariale in bani	10.01	5.00	19.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00
537	Salarii de baza	10.01.01	5.00	19.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00
538	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
539	Tichete de vacanta	10.02.06	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
540	Contributii (cod 10.03.01 la 10.03.06)	10.03	1.00	4.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00
541	Contributii de asigurari sociale de stat	10.03.01	1.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
542	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
543	Contributii de asigurari sociale de sanatate	10.03.03	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
544	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
545	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
546	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
547	Bunuri si servicii	20.01	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
548	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
549	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
550	Alte obiecte de inventar	20.05.30	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
556	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50
557	Alte institutii si actiuni sanitare	66.02.50.50	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50
559	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	154.00	111.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00
560	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123.00	92.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00
561	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44.00	45.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
562	Cheltuieli salariale in bani	10.01	37.00	38.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
563	Salarii de baza	10.01.01	37.00	38.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
564	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
565	Tichete de vacanta	10.02.06	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
566	Contributii (cod 10.03.01 la 10.03.06)	10.03	7.00	7.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
567	Contributii de asigurari sociale de stat	10.03.01	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
568	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
569	Contributii de asigurari sociale de sanatate	10.03.03	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
570	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
571	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79.00	47.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00
573	Bunuri si servicii	20.01	5.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
				2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
575	Reparatii curente	20.02	68.00	42.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
576	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
577	Alte obiecte de inventar	20.05.30	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
578	CHELTUIELI DE CAPITAL (cod 71+72)	70	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
579	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
580	Active fixe	71.01	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
581	Constructii	71.01.01	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
583	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	67.00	50.00	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50
584	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	29.00	31.00	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50
589	Camine culturale	67.02.03.07	38.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
598	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	87.00	61.00	89.50	89.50	89.50	89.50	89.50	89.50	89.50	89.50
600	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	335.00	469.00	514.10	514.10	573.50	573.50	577.00	577.00	577.00	577.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335.00	469.00	514.10	514.10	573.50	573.50	577.00	577.00	577.00	577.00
602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	198.00	264.00	289.50	289.50	343.50	343.50	346.00	346.00	346.00	346.00
603	Cheltuieli salariale in bani	10.01	162.00	216.00	235.00	235.00	279.00	279.00	280.00	280.00	280.00	280.00
604	Salarii de baza	10.01.01	150.00	216.00	235.00	235.00	279.00	279.00	280.00	280.00	280.00	280.00
605	Alte drepturi salariale in bani	10.01.30	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
606	Contributii (cod 10.03.01 la 10.03.06)	10.03	36.00	48.00	54.50	54.50	64.50	64.50	66.00	66.00	66.00	66.00
607	Contributii de asigurari sociale de stat	10.03.01	25.00	34.00	37.00	37.00	44.00	44.00	45.00	45.00	45.00	45.00
608	Contributii de asigurari de somaj	10.03.02	1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00
609	Contributii de asigurari sociale de sanatate	10.03.03	9.00	11.00	13.00	13.00	15.00	15.00	15.00	15.00	15.00	15.00
610	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
611	Contributii pt concedii si indemnizatii	10.03.06	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
613	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
614	Ajutoare sociale in numerar	57.02.01	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
617	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	300.00	429.00	475.50	475.50	533.50	533.50	536.00	536.00	536.00	536.00
618	Asistenta sociala in caz de invaliditate	68.02.05.02	300.00	429.00	475.50	475.50	533.50	533.50	536.00	536.00	536.00	536.00
623	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35.00	40.00	38.60	38.60	40.00	40.00	41.00	41.00	41.00	41.00
624	Ajutor social	68.02.15.01	35.00	40.00	38.60	38.60	40.00	40.00	41.00	41.00	41.00	41.00
629	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
630	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
632	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
633	Bunuri si servicii	20.01	246.00	246.00	280.00	280.00	270.00	270.00	270.00	270.00	274.00	274.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie	Propuneri		Estimări		Estimări		Estimări	
			2015	preliminata	2017		2018		2019		2020	
					2016	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C
635	Apa, canal si salubritate	20.01.04	132.00	123.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00
636	Materiale si prestari de servicii cu caracter functional	20.01.09	0.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	14.00	14.00
637	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
638	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
639	Alte obiecte de inventar	20.05.30	4.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
647	Iluminat public si electrificari rurale	70.02.06	118.00	124.00	132.00	132.00	132.00	132.00	132.00	132.00	136.00	136.00
649	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	132.00	123.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00
660	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2.642.00	1.174.00	640.00	640.00	906.00	906.00	1.008.00	1.008.00	1.028.00	1.028.00
683	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2.642.00	1.174.00	640.00	640.00	906.00	906.00	1.008.00	1.008.00	1.028.00	1.028.00
684	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	517.00	353.00	415.00	415.00	406.00	406.00	408.00	408.00	428.00	428.00
685	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55.00	58.00	75.00	75.00	76.00	76.00	76.00	76.00	76.00	76.00
686	Cheltuieli salariale in bani	10.01	46.00	48.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00
687	Salarii de baza	10.01.01	46.00	48.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00
688	Contributii (cod 10.03.01 la 10.03.06)	10.03	9.00	10.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
689	Contributii de asigurari sociale de stat	10.03.01	7.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
690	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
691	Contributii de asigurari sociale de sanatate	10.03.03	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
692	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
693	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
694	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	462.00	295.00	340.00	340.00	330.00	330.00	332.00	332.00	352.00	352.00
695	Bunuri si servicii	20.01	153.00	127.00	150.00	150.00	150.00	150.00	150.00	150.00	160.00	160.00
696	Carburanti si lubrifianti	20.01.05	115.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
697	Piese de schimb	20.01.06	16.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00
698	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
699	Reparatii curente	20.02	291.00	162.00	170.00	170.00	170.00	170.00	172.00	172.00	175.00	175.00
700	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18.00	6.00	20.00	20.00	10.00	10.00	10.00	10.00	17.00	17.00
701	Alte obiecte de inventar	20.05.30	18.00	6.00	20.00	20.00	10.00	10.00	10.00	10.00	17.00	17.00
702	CHELTUIELI DE CAPITAL (cod 71+72)	70	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
703	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
704	Active fixe	71.01	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
705	Constructii	71.01.01	2.125.00	678.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
706	Masini, echipamente si mijloace de transport	71.01.02	0.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2.642.00	1.174.00	640.00	640.00	906.00	906.00	1.008.00	1.008.00	1.028.00	1.028.00
709	Drumuri si poduri	84.02.03.01	2.642.00	1.174.00	640.00	640.00	906.00	906.00	1.008.00	1.008.00	1.028.00	1.028.00
728	EXCEDENT 98.02.96 + 98.02.97	98.02	857.00	667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
729	Excedentul secțiunii de funcționare	98.02.96	856.00	667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
730	Excedentul secțiunii de dezvoltare	98.02.97	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
731	DEFICIT 99.02.96 + 99.02.97	99.02	0.00	-568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
733	Deficitul secțiunii de dezvoltare	99.02.97	0.00	-568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,
BABEI GEORGE ROBERT

CONTABIL SEF,
BOZIANU MARIA

INTOCMIT,
BOZIANU MARIA

Bugetul local PE ANUL 2017 SI ESTIMARI PE ANII 2018-2020 - sectiunea functionare

Anul: 2016

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
					2016	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4.953.00	4.674.00	5.267.10	0.00	5.336.00	0.00	5.443.50	0.00	5.733.50	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4.887.00	4.623.00	5.204.60	0.00	5.266.50	0.00	5.373.00	0.00	5.663.00	0.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4.910.00	5.129.00	5.776.60	0.00	5.914.50	0.00	6.038.00	0.00	6.288.00	0.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	736.00	659.00	785.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	736.00	659.00	785.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	13.00	17.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	13.00	17.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	723.00	642.00	768.00	0.00	783.00	0.00	783.00	0.00	783.00	0.00
13	Cote defalcate din impozitul pe venit	04.02.01	188.00	228.00	240.00	0.00	240.00	0.00	240.00	0.00	240.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	535.00	414.00	528.00	0.00	543.00	0.00	543.00	0.00	543.00	0.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	327.00	406.00	406.00	0.00	406.00	0.00	406.00	0.00	406.00	0.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	327.00	406.00	406.00	0.00	406.00	0.00	406.00	0.00	406.00	0.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	66.00	87.00	87.00	0.00	87.00	0.00	87.00	0.00	87.00	0.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	56.00			0.00		0.00		0.00		0.00
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10.00			0.00		0.00		0.00		0.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	261.00	319.00	319.00	0.00	319.00	0.00	319.00	0.00	319.00	0.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	92.00			0.00		0.00		0.00		0.00
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1.00			0.00		0.00		0.00		0.00
26	Impozitul pe terenul din extravilan *)	07.02.02.03	168.00			0.00		0.00		0.00		0.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3.742.00	4.023.00	4.544.60	0.00	4.665.50	0.00	4.788.00	0.00	5.019.00	0.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3.628.00	3.910.00	4.431.60	0.00	4.551.50	0.00	4.674.00	0.00	4.897.00	0.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2.500.00	2.642.00	3.333.60	0.00	3.422.50	0.00	3.540.00	0.00	3.740.00	0.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	83.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1.045.00	1.228.00	1.098.00	0.00	1.129.00	0.00	1.134.00	0.00	1.157.00	0.00
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	114.00	113.00	113.00	0.00	114.00	0.00	114.00	0.00	122.00	0.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări		
			2015		2016	2017		2018		2019		2020	
						prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	76.00	90.00	90.00	0.00	90.00	0.00	90.00	0.00	90.00	0.00	
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	74.00			0.00		0.00		0.00		0.00	
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2.00			0.00		0.00		0.00		0.00	
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	38.00	23.00	23.00	0.00	24.00	0.00	24.00	0.00	32.00	0.00	
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	105.00	41.00	41.00	0.00	43.00	0.00	44.00	0.00	63.00	0.00	
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	105.00	41.00	41.00	0.00	43.00	0.00	44.00	0.00	63.00	0.00	
50	Alte impozite si taxe	18.02.50	105.00	41.00	41.00	0.00	43.00	0.00	44.00	0.00	63.00	0.00	
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-23.00	-506.00	-572.00	0.00	-648.00	0.00	-665.00	0.00	-625.00	0.00	
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
56	Venituri din concesiuni si inchirieri	30.02.05	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40.00	130.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-63.00	-636.00	-622.00	0.00	-698.00	0.00	-715.00	0.00	-675.00	0.00	
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
73	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	15.00	36.00	36.00	0.00	37.00	0.00	38.00	0.00	22.00	0.00	
74	Taxe extrajudiciare de timbru	34.02.02	15.00	36.00	36.00	0.00	37.00	0.00	38.00	0.00	22.00	0.00	
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35.00	89.00	89.00	0.00	93.00	0.00	95.00	0.00	47.00	0.00	
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35.00	89.00	89.00	0.00	93.00	0.00	95.00	0.00	47.00	0.00	
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	35.00	89.00	89.00	0.00	93.00	0.00	95.00	0.00	47.00	0.00	
82	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	0.00	61.00	61.00	0.00	68.00	0.00	70.00	0.00	50.00	0.00	
85	Taxe speciale	36.02.06	0.00	61.00	61.00	0.00	68.00	0.00	70.00	0.00	50.00	0.00	
91	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-113.00	-830.00	-816.00	0.00	-896.00	0.00	-918.00	0.00	-794.00	0.00	
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-113.00	-830.00	-816.00	0.00	-896.00	0.00	-918.00	0.00	-794.00	0.00	
102	IV. SUBVENTII (cod 00.18)	00.17	66.00	51.00	62.50	0.00	69.50	0.00	70.50	0.00	70.50	0.00	
103	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	66.00	51.00	62.50	0.00	69.50	0.00	70.50	0.00	70.50	0.00	

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
			2016		prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
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	29.00	51.00	62.50	0.00	69.50	0.00	70.50	0.00	70.50	0.00
109	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	23.00	27.00	27.00	0.00	28.00	0.00	29.00	0.00	29.00	0.00
113	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	6.00	24.00	35.50	0.00	41.50	0.00	41.50	0.00	41.50	0.00
125	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4.097.00	4.007.00	5.267.10	5.267.10	5.336.00	5.336.00	5.443.50	5.443.50	5.733.50	5.733.50
136	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4.097.00	4.007.00	5.267.10	5.267.10	5.336.00	5.336.00	5.443.50	5.443.50	5.733.50	5.733.50
137	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2.672.00	2.769.00	3.691.00	3.691.00	3.769.00	3.769.00	3.898.50	3.898.50	4.110.50	4.110.50
138	Cheltuieli salariale in bani	10.01	2.171.00	2.267.00	2.909.00	2.909.00	2.960.00	2.960.00	3.085.00	3.085.00	3.295.00	3.295.00
139	Salarii de baza	10.01.01	1.682.00	2.094.00	2.645.00	2.645.00	2.759.00	2.759.00	2.883.00	2.883.00	3.093.00	3.093.00
143	Sporuri pentru conditii de munca	10.01.05	14.00	11.00	24.00	24.00	26.00	26.00	27.00	27.00	27.00	27.00
144	Alte sporuri	10.01.06	23.00	32.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
148	Fond pentru posturi ocupate prin cumul	10.01.10	4.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
149	Fond aferent platii cu ora	10.01.11	81.00	86.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00
150	Indemnizatii platite unor persoane din afara unitatii	10.01.12	51.00	39.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00
155	Alte drepturi salariale in bani	10.01.30	316.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
156	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	115.50	115.50	117.50	117.50	117.50	117.50	117.50	117.50
162	Tichete de vacanta	10.02.06	0.00	0.00	115.50	115.50	117.50	117.50	117.50	117.50	117.50	117.50
164	Contributii (cod 10.03.01 la 10.03.06)	10.03	501.00	502.00	666.50	666.50	691.50	691.50	696.00	696.00	698.00	698.00
165	Contributii de asigurari sociale de stat	10.03.01	358.00	353.00	457.00	457.00	475.00	475.00	479.00	479.00	480.00	480.00
166	Contributii de asigurari de somaj	10.03.02	10.00	10.00	17.50	17.50	17.50	17.50	18.00	18.00	19.00	19.00
167	Contributii de asigurari sociale de sanatate	10.03.03	113.00	117.00	151.00	151.00	157.00	157.00	157.00	157.00	157.00	157.00
168	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	3.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
170	Contributii pt concedii si indemnizatii	10.03.06	17.00	19.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00
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	1.269.00	986.00	1.244.00	1.244.00	1.227.00	1.227.00	1.203.00	1.203.00	1.281.00	1.281.00
172	Bunuri si servicii	20.01	817.00	745.00	895.00	895.00	875.00	875.00	888.00	888.00	939.00	939.00
173	Furnituri de birou	20.01.01	2.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
174	Materiale pentru curatenie	20.01.02	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
175	Incalzit, iluminat si forta motrica	20.01.03	216.00	189.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00
176	Apa, canal si salubritate	20.01.04	133.00	125.00	153.00	153.00	143.00	143.00	143.00	143.00	143.00	143.00
177	Carburanti si lubrifianti	20.01.05	144.00	127.00	159.00	159.00	149.00	149.00	149.00	149.00	163.00	163.00
178	Piese de schimb	20.01.06	18.00	23.00	25.00	25.00	25.00	25.00	25.00	25.00	46.00	46.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
					2016	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB
179	Transport	20.01.07	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
180	Posta, telecomunicatii, radio, tv, internet	20.01.08	23.00	23.00	26.00	26.00	24.00	24.00	25.00	25.00	29.00	29.00
181	Materiale si prestari de servicii cu caracter functional	20.01.09	89.00	116.00	129.00	129.00	134.00	134.00	134.00	134.00	146.00	146.00
182	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	155.00	131.00	189.00	189.00	186.00	186.00	198.00	198.00	198.00	198.00
183	Reparatii curente	20.02	369.00	204.00	260.00	260.00	260.00	260.00	262.00	262.00	265.00	265.00
192	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35.00	28.00	69.00	69.00	77.00	77.00	38.00	38.00	56.00	56.00
193	Uniforme si echipament	20.05.01	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
195	Alte obiecte de inventar	20.05.30	35.00	26.00	69.00	69.00	77.00	77.00	38.00	38.00	56.00	56.00
196	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00
197	Deplasari interne, detaşări, transferari	20.06.01	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00
203	Pregatire profesionala	20.13	3.00	2.00	12.00	12.00	7.00	7.00	7.00	7.00	11.00	11.00
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	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
228	Alte cheltuieli cu bunuri si servicii	20.30.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
249	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
250	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
283	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	137.00	233.00	262.10	262.10	269.00	269.00	270.00	270.00	270.00	270.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	137.00	233.00	262.10	262.10	269.00	269.00	270.00	270.00	270.00	270.00
286	Ajutoare sociale in numerar	57.02.01	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
288	Tichete de creşă și tichete sociale pentru grădiniță	57.02.03	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
290	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
291	Burse	59.01	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
328	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	546.00	531.00	912.00	912.00	905.00	905.00	891.00	891.00	954.00	954.00
329	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	546.00	530.00	762.00	762.00	855.00	855.00	841.00	841.00	904.00	904.00
330	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	546.00	530.00	762.00	762.00	855.00	855.00	841.00	841.00	904.00	904.00
331	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	341.00	360.00	527.00	527.00	605.00	605.00	629.00	629.00	641.00	641.00
332	Cheltuieli salariale in bani	10.01	286.00	298.00	414.00	414.00	476.00	476.00	497.00	497.00	507.00	507.00
333	Salarii de baza	10.01.01	205.00	249.00	350.00	350.00	400.00	400.00	420.00	420.00	430.00	430.00
337	Sporuri pentru conditii de munca	10.01.05	11.00	10.00	14.00	14.00	16.00	16.00	17.00	17.00	17.00	17.00
344	Indemnizatii platite unor persoane din afara unitatii	10.01.12	51.00	39.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00
349	Alte drepturi salariale in bani	10.01.30	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	18.00	18.00	20.00	20.00	20.00	20.00	20.00	20.00
356	Tichete de vacanta	10.02.06	0.00	0.00	18.00	18.00	20.00	20.00	20.00	20.00	20.00	20.00
358	Contributii (cod 10.03.01 la 10.03.06)	10.03	55.00	62.00	95.00	95.00	109.00	109.00	112.00	112.00	114.00	114.00
359	Contributii de asigurari sociale de stat	10.03.01	37.00	44.00	66.00	66.00	76.00	76.00	79.00	79.00	80.00	80.00
360	Contributii de asigurari de somaj	10.03.02	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
361	Contributii de asigurari sociale de sanatate	10.03.03	15.00	15.00	22.00	22.00	26.00	26.00	26.00	26.00	26.00	26.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
			2016		prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
362	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
364	Contributii pt concedii si indemnizatii	10.03.06	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
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	205.00	170.00	235.00	235.00	250.00	250.00	212.00	212.00	263.00	263.00
366	Bunuri si servicii	20.01	156.00	153.00	195.00	195.00	193.00	193.00	194.00	194.00	231.00	231.00
371	Carburanti si lubrifianti	20.01.05	15.00	15.00	20.00	20.00	15.00	15.00	15.00	15.00	29.00	29.00
372	Piese de schimb	20.01.06	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	14.00	14.00
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	11.00	10.00	12.00	12.00	10.00	10.00	11.00	11.00	15.00	15.00
375	Materiale si prestari de servicii cu caracter functional	20.01.09	49.00	52.00	60.00	60.00	65.00	65.00	65.00	65.00	73.00	73.00
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	81.00	73.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	10.00	30.00	30.00	50.00	50.00	11.00	11.00	22.00	22.00
389	Alte obiecte de inventar	20.05.30	4.00	10.00	30.00	30.00	50.00	50.00	11.00	11.00	22.00	22.00
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
391	Deplasari interne, detaşări, transferari	20.06.01	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
397	Pregatire profesionala	20.13	1.00	2.00	5.00	5.00	2.00	2.00	2.00	2.00	3.00	3.00
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
422	Alte cheltuieli cu bunuri si servicii	20.30.30	42.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
522	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	546.00	530.00	762.00	762.00	855.00	855.00	841.00	841.00	904.00	904.00
523	Autoritati executive	51.02.01.03	546.00	530.00	762.00	762.00	855.00	855.00	841.00	841.00	904.00	904.00
525	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	0.00	1.00	150.00	150.00	50.00	50.00	50.00	50.00	50.00	50.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	1.00	150.00	150.00	50.00	50.00	50.00	50.00	50.00	50.00
527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
528	Cheltuieli salariale in bani	10.01	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
545	Alte drepturi salariale in bani	10.01.30	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	1.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
562	Bunuri si servicii	20.01	0.00	1.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
567	Carburanti si lubrifianti	20.01.05	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
572	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	1.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
639	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
640	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
718	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
722	Alte servicii publice generale	54.02.50	0.00	1.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
1311	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
1507	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
					2016	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB
1508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
1509	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21.00	28.00	46.00	46.00	48.00	48.00	48.00	48.00	48.00	48.00
1510	Cheltuieli salariale in bani	10.01	17.00	23.00	32.00	32.00	34.00	34.00	34.00	34.00	34.00	34.00
1511	Salarii de baza	10.01.01	15.00	22.00	28.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00
1515	Sporuri pentru conditii de munca	10.01.05	2.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
1528	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
1534	Tichete de vacanta	10.02.06	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
1536	Contributii (cod 10.03.01 la 10.03.06)	10.03	4.00	5.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
1537	Contributii de asigurari sociale de stat	10.03.01	3.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
1538	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1539	Contributii de asigurari sociale de sanatate	10.03.03	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1540	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1542	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1543	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	4.00	9.00	9.00	5.00	5.00	5.00	5.00	8.00	8.00
1544	Bunuri si servicii	20.01	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1554	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1564	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	2.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
1565	Uniforme si echipament	20.05.01	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1567	Alte obiecte de inventar	20.05.30	0.00	0.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
1568	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1569	Deplasari interne, detaşări, transferari	20.06.01	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1575	Pregatire profesionala	20.13	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00
1702	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	21.00	32.00	55.00	55.00	53.00	53.00	53.00	53.00	56.00	56.00
1705	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2.763.00	2.844.00	3.603.10	3.603.10	3.700.00	3.700.00	3.819.50	3.819.50	4.019.50	4.019.50
1706	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2.299.00	2.259.00	2.905.50	2.905.50	2.937.00	2.937.00	3.053.00	3.053.00	3.253.00	3.253.00
1707	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2.299.00	2.259.00	2.905.50	2.905.50	2.937.00	2.937.00	3.053.00	3.053.00	3.253.00	3.253.00
1708	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2.007.00	1.991.00	2.566.00	2.566.00	2.578.00	2.578.00	2.681.00	2.681.00	2.881.00	2.881.00
1709	Cheltuieli salariale in bani	10.01	1.618.00	1.625.00	2.014.00	2.014.00	2.026.00	2.026.00	2.129.00	2.129.00	2.329.00	2.329.00
1710	Salarii de baza	10.01.01	1.224.00	1.502.00	1.893.00	1.893.00	1.905.00	1.905.00	2.008.00	2.008.00	2.208.00	2.208.00
1714	Sporuri pentru conditii de munca	10.01.05	1.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
1715	Alte sporuri	10.01.06	23.00	32.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
1719	Fond pentru posturi ocupate prin cumul	10.01.10	4.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
1720	Fond aferent platii cu ora	10.01.11	81.00	86.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00
1726	Alte drepturi salariale in bani	10.01.30	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
			2016		prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
1727	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
1733	Tichete de vacanta	10.02.06	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
1735	Contributii (cod 10.03.01 la 10.03.06)	10.03	389.00	366.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
1736	Contributii de asigurari sociale de stat	10.03.01	280.00	256.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00
1737	Contributii de asigurari de somaj	10.03.02	8.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
1738	Contributii de asigurari sociale de sanatate	10.03.03	84.00	84.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
1739	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
1741	Contributii pt concedii si indemnizatii	10.03.06	14.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
1742	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	273.00	221.00	282.00	282.00	299.00	299.00	311.00	311.00	311.00	311.00
1743	Bunuri si servicii	20.01	257.00	217.00	238.00	238.00	255.00	255.00	267.00	267.00	267.00	267.00
1744	Furnituri de birou	20.01.01	2.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1745	Materiale pentru curatenie	20.01.02	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
1746	Incalzit, iluminat si forta motrica	20.01.03	108.00	75.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00
1747	Apa, canal si salubritate	20.01.04	1.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
1748	Carburanti si lubrifianti	20.01.05	14.00	12.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
1749	Piese de schimb	20.01.06	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1750	Transport	20.01.07	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1751	Posta, telecomunicatii, radio, tv, internet	20.01.08	12.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
1752	Materiale si prestari de servicii cu caracter functional	20.01.09	40.00	55.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
1753	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41.00	48.00	52.00	52.00	69.00	69.00	81.00	81.00	81.00	81.00
1754	Reparatii curente	20.02	10.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
1763	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
1766	Alte obiecte de inventar	20.05.30	3.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
1767	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1768	Deplasari interne, detașări, transferari	20.06.01	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1774	Pregatire profesionala	20.13	2.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1854	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
1856	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
1859	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
1861	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
1862	Burse	59.01	19.00	19.00	20.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00
1902	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2.299.00	2.231.00	2.868.00	2.868.00	2.898.00	2.898.00	3.014.00	3.014.00	3.214.00	3.214.00
1903	Invatamant secundar inferior	65.02.04.01	2.299.00	2.231.00	2.868.00	2.868.00	2.898.00	2.898.00	3.014.00	3.014.00	3.214.00	3.214.00
1912	Alte cheltuieli in domeniul invatamantului	65.02.50	0.00	28.00	37.50	37.50	39.00	39.00	39.00	39.00	39.00	39.00
1914	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50
1915	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50
1916	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6.00	23.00	35.50	35.50	41.50	41.50	41.50	41.50	41.50	41.50

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări		
			2015		2016	2017		2018		2019		2020	
						prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
1917	Cheltuieli salariale in bani	10.01	5.00	19.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	
1918	Salarii de baza	10.01.01	5.00	19.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	
1935	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
1941	Tichete de vacanta	10.02.06	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
1943	Contributii (cod 10.03.01 la 10.03.06)	10.03	1.00	4.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	
1944	Contributii de asigurari sociale de stat	10.03.01	1.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	
1945	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
1946	Contributii de asigurari sociale de sanatate	10.03.03	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
1947	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
1949	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
1950	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
1951	Bunuri si servicii	20.01	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
1961	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
1971	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
1974	Alte obiecte de inventar	20.05.30	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
2111	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50	
2112	Alte institutii si actiuni sanitare	66.02.50.50	6.00	24.00	39.50	39.50	45.50	45.50	45.50	45.50	45.50	45.50	
2114	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	123.00	92.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	
2115	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123.00	92.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	
2116	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44.00	45.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	
2117	Cheltuieli salariale in bani	10.01	37.00	38.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	
2118	Salarii de baza	10.01.01	37.00	38.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	
2135	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
2141	Tichete de vacanta	10.02.06	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
2143	Contributii (cod 10.03.01 la 10.03.06)	10.03	7.00	7.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	
2144	Contributii de asigurari sociale de stat	10.03.01	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
2145	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
2146	Contributii de asigurari sociale de sanatate	10.03.03	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
2147	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
2149	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
2150	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79.00	47.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	
2151	Bunuri si servicii	20.01	5.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
2161	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
2162	Reparatii curente	20.02	68.00	42.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
					2016	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB
2171	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
2174	Alte obiecte de inventar	20.05.30	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
2307	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	36.00	31.00	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50
2308	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	29.00	31.00	54.50	54.50	54.50	54.50	54.50	54.50	54.50	54.50
2313	Camine culturale	67.02.03.07	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2322	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	87.00	61.00	89.50	89.50	89.50	89.50	89.50	89.50	89.50	89.50
2324	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	335.00	469.00	514.10	514.10	573.50	573.50	577.00	577.00	577.00	577.00
2325	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335.00	469.00	514.10	514.10	573.50	573.50	577.00	577.00	577.00	577.00
2326	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	198.00	264.00	289.50	289.50	343.50	343.50	346.00	346.00	346.00	346.00
2327	Cheltuieli salariale in bani	10.01	162.00	216.00	235.00	235.00	279.00	279.00	280.00	280.00	280.00	280.00
2328	Salarii de baza	10.01.01	150.00	216.00	235.00	235.00	279.00	279.00	280.00	280.00	280.00	280.00
2344	Alte drepturi salariale in bani	10.01.30	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2353	Contributii (cod 10.03.01 la 10.03.06)	10.03	36.00	48.00	54.50	54.50	64.50	64.50	66.00	66.00	66.00	66.00
2354	Contributii de asigurari sociale de stat	10.03.01	25.00	34.00	37.00	37.00	44.00	44.00	45.00	45.00	45.00	45.00
2355	Contributii de asigurari de somaj	10.03.02	1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00
2356	Contributii de asigurari sociale de sanatate	10.03.03	9.00	11.00	13.00	13.00	15.00	15.00	15.00	15.00	15.00	15.00
2357	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2359	Contributii pt concedii si indemnizatii	10.03.06	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
2472	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
2474	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
2475	Ajutoare sociale in numerar	57.02.01	137.00	205.00	224.60	224.60	230.00	230.00	231.00	231.00	231.00	231.00
2518	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	300.00	429.00	475.50	475.50	533.50	533.50	536.00	536.00	536.00	536.00
2519	Asistenta sociala in caz de invaliditate	68.02.05.02	300.00	429.00	475.50	475.50	533.50	533.50	536.00	536.00	536.00	536.00
2524	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35.00	40.00	38.60	38.60	40.00	40.00	41.00	41.00	41.00	41.00
2525	Ajutor social	68.02.15.01	35.00	40.00	38.60	38.60	40.00	40.00	41.00	41.00	41.00	41.00
2530	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
2531	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
2532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
2567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250.00	247.00	282.00	282.00	272.00	272.00	272.00	272.00	276.00	276.00
2568	Bunuri si servicii	20.01	246.00	246.00	280.00	280.00	270.00	270.00	270.00	270.00	274.00	274.00
2571	Incalzit, iluminat si forta motrica	20.01.03	108.00	114.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
2572	Apa, canal si salubritate	20.01.04	132.00	123.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
			2016		prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
2577	Materiale si prestari de servicii cu caracter functional	20.01.09	0.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	14.00	14.00
2578	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2588	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
2591	Alte obiecte de inventar	20.05.30	4.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
2730	Iluminat public si electrificari rurale	70.02.06	118.00	124.00	132.00	132.00	132.00	132.00	132.00	132.00	136.00	136.00
2732	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	132.00	123.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00
2934	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	517.00	353.00	415.00	415.00	406.00	406.00	408.00	408.00	428.00	428.00
3530	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	517.00	353.00	415.00	415.00	406.00	406.00	408.00	408.00	428.00	428.00
3531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	517.00	353.00	415.00	415.00	406.00	406.00	408.00	408.00	428.00	428.00
3532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55.00	58.00	75.00	75.00	76.00	76.00	76.00	76.00	76.00	76.00
3533	Cheltuieli salariale in bani	10.01	46.00	48.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00
3534	Salarii de baza	10.01.01	46.00	48.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00
3559	Contributii (cod 10.03.01 la 10.03.06)	10.03	9.00	10.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
3560	Contributii de asigurari sociale de stat	10.03.01	7.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
3561	Contributii de asigurari de somaj	10.03.02	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
3562	Contributii de asigurari sociale de sanatate	10.03.03	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
3563	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
3565	Contributii pt concedii si indemnizatii	10.03.06	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
3566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	462.00	295.00	340.00	340.00	330.00	330.00	332.00	332.00	352.00	352.00
3567	Bunuri si servicii	20.01	153.00	127.00	150.00	150.00	150.00	150.00	150.00	150.00	160.00	160.00
3572	Carburanti si lubrifianti	20.01.05	115.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
3573	Piese de schimb	20.01.06	16.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00
3577	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
3578	Reparatii curente	20.02	291.00	162.00	170.00	170.00	170.00	170.00	172.00	172.00	175.00	175.00
3587	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18.00	6.00	20.00	20.00	10.00	10.00	10.00	10.00	17.00	17.00
3590	Alte obiecte de inventar	20.05.30	18.00	6.00	20.00	20.00	10.00	10.00	10.00	10.00	17.00	17.00
3723	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	517.00	353.00	415.00	415.00	406.00	406.00	408.00	408.00	428.00	428.00
3724	Drumuri si poduri	84.02.03.01	517.00	353.00	415.00	415.00	406.00	406.00	408.00	408.00	428.00	428.00
3934	EXCEDENT 98.02.96 + 98.02.97	98.02	856.00	667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3935	Excedentul secțiunii de funcționare	98.02.96	856.00	667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,
BABI GEORGE ROBERT

CONTABIL SEF,
BOZIANU MARIA

INTOCMIT,
BOZIANU MARIA

Bugetul local PE ANUL 2017 SI ESTIMARI PE ANII 2018-2020 - Sectiunea dezvoltare

Anul: 2016

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminara	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
			2016		prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	2.205.00	988.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	113.00	830.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	113.00	830.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	113.00	830.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	113.00	830.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	113.00	830.00	816.00	0.00	896.00	0.00	918.00	0.00	794.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	2.092.00	153.00	0.00	0.00	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	2.092.00	153.00	0.00	0.00	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	2.092.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	2.092.00	153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2.204.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	2.204.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2.203.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
340	Active fixe	71.01	2.203.00	1.556.00	816.00	816.00	896.00	896.00	918.00	918.00	794.00	794.00
341	Constructii	71.01.01	2.188.00	1.413.00	766.00	766.00	846.00	846.00	918.00	918.00	794.00	794.00
342	Masini, echipamente si mijloace de transport	71.01.02	0.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	Mobilier, aparatura birotica si alte active corporale	71.01.03	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
344	Alte active fixe	71.01.30	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
348	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
349	Active financiare (cod 72.01.01+72.02.02)	72.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
350	Participare la capitalul social al societatiilor comerciale	72.01.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	44.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	44.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	44.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	43.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
517	Active fixe	71.01	43.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
518	Constructii	71.01.01	28.00	640.00	523.00	523.00	246.00	246.00	318.00	318.00	194.00	194.00
520	Mobilier, aparatura birotica si alte active corporale	71.01.03	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari	Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2015		2017		2018		2019		2020	
			2016		prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA
521	Alte active fixe	71.01.30	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
525	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Active financiare (cod 72.01.01+72.02.02)	72.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527	Participare la capitalul social al societăților comerciale	72.01.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
539	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	44.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
540	Autorități executive	51.02.01.03	44.00	640.00	573.00	573.00	296.00	296.00	318.00	318.00	194.00	194.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	35.00	95.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1621	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1775	Active fixe	71.01	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1776	Constructii	71.01.01	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1801	Invatamant secundar inferior	65.02.04.01	4.00	76.00	18.00	18.00	100.00	100.00	0.00	0.00	0.00	0.00
1995	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2147	CHELTUIELI DE CAPITAL (cod 71+72)	70	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2148	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2149	Active fixe	71.01	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2150	Constructii	71.01.01	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2171	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	31.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2177	Camine culturale	67.02.03.07	31.00	19.00	0.00	0.00	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	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3446	Active fixe	71.01	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3447	Constructii	71.01.01	2.125.00	678.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3448	Masini, echipamente și mijloace de transport	71.01.02	0.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3469	Drumuri și poduri	84.02.03.01	2.125.00	821.00	225.00	225.00	500.00	500.00	600.00	600.00	600.00	600.00
3662	EXCEDENT 98.02.96 + 98.02.97	98.02	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3663	Excedentul secțiunii de dezvoltare	98.02.97	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3664	DEFICIT 99.02.96 + 99.02.97	99.02	0.00	-568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3665	Deficitul secțiunii de dezvoltare	99.02.97	0.00	-568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,
BABEI GEORGE ROBERT

CONTABIL SEF,
BOZIANU MARIA

INTOCMIT,
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