

BUGETUL LOCAL pe anul 2016
 - initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,517,600.00	0.00	863,350.00	897,350.00	844,587.00	912,313.00	3,725,984.00	3,830,144.00	3,934,671.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,189,600.00	0.00	290,350.00	301,350.00	301,587.00	296,313.00	1,230,484.00	1,260,144.00	1,288,571.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,465,600.00	0.00	853,350.00	889,350.00	836,587.00	886,313.00	3,671,484.00	3,774,144.00	3,877,571.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,141,600.00	0.00	771,150.00	807,963.00	756,087.00	806,400.00	3,333,079.00	3,427,280.00	3,522,729.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	485,000.00	0.00	120,000.00	120,000.00	123,750.00	121,250.00	494,557.00	505,821.00	516,899.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	485,000.00	0.00	120,000.00	120,000.00	123,750.00	121,250.00	494,557.00	505,821.00	516,899.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	485,000.00	0.00	120,000.00	120,000.00	123,750.00	121,250.00	494,557.00	505,821.00	516,899.00
14	Cote defalcate din impozitul pe venit	04.02.01	125,000.00	0.00	30,000.00	30,000.00	33,750.00	31,250.00	130,557.00	133,821.00	136,899.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	364,000.00	372,000.00	380,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	222,000.00	0.00	51,500.00	58,813.00	56,187.00	55,500.00	231,870.00	237,667.00	243,133.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	222,000.00	0.00	51,500.00	58,813.00	56,187.00	55,500.00	231,870.00	237,667.00	243,133.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	117,000.00	0.00	31,875.00	29,250.00	26,625.00	29,250.00	122,202.00	125,257.00	128,138.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	90,500.00	0.00	25,250.00	22,625.00	20,000.00	22,625.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	26,500.00	0.00	6,625.00	6,625.00	6,625.00	6,625.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	103,000.00	0.00	19,125.00	29,063.00	29,062.00	25,750.00	107,579.00	110,269.00	112,805.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	53,500.00	0.00	10,000.00	15,063.00	15,062.00	13,375.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	750.00	750.00	750.00	750.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	46,500.00	0.00	8,375.00	13,250.00	13,250.00	11,625.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	2,089.00	2,141.00	2,190.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,434,600.00	0.00	599,650.00	629,150.00	576,150.00	629,650.00	2,606,652.00	2,683,792.00	2,762,697.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,276,000.00	0.00	563,000.00	588,000.00	535,000.00	590,000.00	2,441,000.00	2,514,000.00	2,589,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,775,000.00	0.00	433,000.00	465,000.00	412,000.00	465,000.00	1,831,000.00	1,890,000.00	1,952,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	501,000.00	0.00	130,000.00	123,000.00	123,000.00	125,000.00	610,000.00	624,000.00	637,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	158,600.00	0.00	36,650.00	41,150.00	41,150.00	39,650.00	165,652.00	169,792.00	173,697.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	136,500.00	0.00	31,125.00	35,625.00	35,625.00	34,125.00	142,569.00	146,133.00	149,494.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	126,000.00	0.00	28,500.00	33,000.00	33,000.00	31,500.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,500.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,100.00	0.00	5,025.00	5,025.00	5,025.00	5,025.00	20,994.00	21,518.00	22,013.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,089.00	2,141.00	2,190.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	324,000.00	0.00	82,200.00	81,387.00	80,500.00	79,913.00	338,405.00	346,864.00	354,842.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
57	Venituri din concesiuni si inchirieri	30.02.05	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	258,000.00	0.00	65,500.00	64,000.00	64,000.00	64,500.00	269,471.00	276,206.00	282,559.00
66	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	77,500.00	0.00	24,375.00	16,875.00	16,875.00	19,375.00	80,946.00	82,969.00	84,877.00
67	Venituri din prestari de servicii	33.02.08	77,500.00	0.00	24,375.00	16,875.00	16,875.00	19,375.00	80,946.00	82,969.00	84,877.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
75	Taxe extrajudiciare de timbru	34.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,500.00	0.00	25,375.00	25,375.00	25,375.00	25,375.00	106,012.00	108,662.00	111,162.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	44,500.00	0.00	11,125.00	11,125.00	11,125.00	11,125.00	46,478.00	47,640.00	48,736.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	44,500.00	0.00	11,125.00	11,125.00	11,125.00	11,125.00	46,478.00	47,640.00	48,736.00
82	Alte amenzi, penalitati si confiscari	35.02.50	57,000.00	0.00	14,250.00	14,250.00	14,250.00	14,250.00	59,534.00	61,022.00	62,426.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	73,000.00	0.00	14,250.00	20,250.00	20,250.00	18,250.00	76,246.00	78,152.00	79,949.00
86	Taxe speciale	36.02.06	73,000.00	0.00	14,250.00	20,250.00	20,250.00	18,250.00	76,246.00	78,152.00	79,949.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	0.00	0.00	0.00	0.00	0.00	0.00	-160,611.00	-60,676.00	-60,738.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
121	IV. SUBVENTII (cod 00.18)	00.17	52,000.00	0.00	10,000.00	8,000.00	8,000.00	26,000.00	54,500.00	56,000.00	57,100.00
122	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	52,000.00	0.00	10,000.00	8,000.00	8,000.00	26,000.00	54,500.00	56,000.00	57,100.00
123	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	52,000.00	0.00	10,000.00	8,000.00	8,000.00	26,000.00	54,500.00	56,000.00	57,100.00
155	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	21,000.00	21,500.00	22,000.00
160	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
286	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,506,893.00	0.00	1,852,643.00	897,350.00	844,587.00	912,313.00	3,725,984.00	3,830,144.00	3,934,671.00
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,558,100.00	0.00	903,850.00	897,350.00	844,587.00	912,313.00	3,575,984.00	3,780,144.00	3,884,671.00
288	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,388,320.00	0.00	538,784.00	654,609.00	601,580.00	593,347.00	2,412,820.00	2,469,820.00	2,529,420.00
289	Cheltuieli salariale in bani	10.01	1,930,954.00	0.00	437,074.00	534,073.00	481,115.00	478,692.00			
290	Salarii de baza	10.01.01	1,586,810.00	0.00	394,087.00	403,144.00	386,378.00	403,201.00			
291	Sporuri pentru conditii de munca	10.01.05	4,390.00	0.00	1,060.00	1,070.00	1,130.00	1,130.00			
292	Alte sporuri	10.01.06	73,494.00	0.00	18,225.00	19,075.00	18,175.00	18,019.00			
293	Fond pentru posturi ocupate prin cumul	10.01.10	900.00	0.00	900.00	0.00	0.00	0.00			
294	Fond aferent platii cu ora	10.01.11	39,600.00	0.00	12,600.00	14,700.00	3,900.00	8,400.00			
295	Indemnizatii platite unor persoane din afara unitatii	10.01.12	70,300.00	0.00	10,100.00	40,100.00	10,100.00	10,000.00			
296	Indemnizatii de delegare	10.01.13	408.00	0.00	102.00	102.00	102.00	102.00			
297	Alte drepturi salariale in bani	10.01.30	155,052.00	0.00	0.00	55,882.00	61,330.00	37,840.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
298	Contributii (cod 10.03.01 la 10.03.06)	10.03	457,366.00	0.00	101,710.00	120,536.00	120,465.00	114,655.00			
299	Contributii de asigurari sociale de stat	10.03.01	306,449.00	0.00	69,397.00	80,178.00	80,797.00	76,077.00			
300	Contributii de asigurari de somaj	10.03.02	10,212.00	0.00	2,343.00	2,839.00	2,651.00	2,379.00			
301	Contributii de asigurari sociale de sanatate	10.03.03	101,919.00	0.00	22,895.00	27,179.00	26,610.00	25,235.00			
302	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,564.00	0.00	784.00	978.00	946.00	856.00			
303	Contributii pt concedii si indemnizatii	10.03.06	35,222.00	0.00	6,291.00	9,362.00	9,461.00	10,108.00			
304	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	756,500.00	0.00	205,496.00	183,118.00	177,654.00	190,232.00	778,147.00	797,170.00	816,712.00
305	Bunuri si servicii	20.01	423,522.00	0.00	115,946.00	108,568.00	93,990.00	105,018.00			
306	Furnituri de birou	20.01.01	12,000.00	0.00	2,250.00	3,250.00	2,750.00	3,750.00			
307	Materiale pentru curatenie	20.01.02	11,300.00	0.00	825.00	3,825.00	3,325.00	3,325.00			
308	Incalzit, iluminat si forta motrica	20.01.03	152,600.00	0.00	43,650.00	41,150.00	33,900.00	33,900.00			
309	Apa, canal si salubritate	20.01.04	5,500.00	0.00	825.00	1,225.00	1,225.00	2,225.00			
310	Carburanti si lubrifianti	20.01.05	89,450.00	0.00	26,250.00	23,400.00	18,450.00	21,350.00			
311	Piese de schimb	20.01.06	18,400.00	0.00	8,428.00	3,200.00	2,572.00	4,200.00			
312	Transport	20.01.07	12,800.00	0.00	8,300.00	1,500.00	1,500.00	1,500.00			
313	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,800.00	0.00	4,075.00	4,075.00	4,075.00	4,575.00			
314	Materiale si prestari de servicii cu caracter functional	20.01.09	11,900.00	0.00	900.00	4,000.00	2,000.00	5,000.00			
315	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	92,772.00	0.00	20,443.00	22,943.00	24,193.00	25,193.00			
316	Reparatii curente	20.02	26,750.00	0.00	0.00	10,250.00	9,000.00	7,500.00			
317	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,000.00	1,000.00	3,000.00	1,000.00			
318	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,000.00	1,000.00	3,000.00	1,000.00			
319	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	900.00	3,200.00	1,200.00	3,200.00			
320	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	900.00	3,200.00	1,200.00	3,200.00			
321	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	500.00	250.00	250.00	2,000.00			
322	Consultanta si expertiza	20.12	15,000.00	0.00	7,500.00	0.00	3,750.00	3,750.00			
323	Pregatire profesionala	20.13	5,800.00	0.00	300.00	250.00	250.00	5,000.00			
324	Protectia muncii	20.14	2,000.00	0.00	125.00	125.00	125.00	1,625.00			
325	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	265,928.00	0.00	79,225.00	59,475.00	66,089.00	61,139.00			
326	Alte cheltuieli cu bunuri si servicii	20.30.30	265,928.00	0.00	79,225.00	59,475.00	66,089.00	61,139.00			
327	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00	48,480.00	170,079.00	189,269.00
328	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00			
329	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	40,500.00	0.00	40,500.00	0.00	0.00	0.00	10,611.00	10,676.00	10,738.00
330	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	40,500.00	0.00	40,500.00	0.00	0.00	0.00			
331	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	40,500.00	0.00	40,500.00	0.00	0.00	0.00			
332	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00	275,926.00	282,399.00	288,532.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			
334	Ajutoare sociale in numerar	57.02.01	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
335	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	46,500.00	0.00	19,500.00	5,500.00	5,000.00	16,500.00	50,000.00	50,000.00	50,000.00
336	Burse	59.01	8,500.00	0.00	3,000.00	3,000.00	0.00	2,500.00			
337	Sustinerea cultelor	59.12	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00			
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	948,793.00	0.00	948,793.00	0.00	0.00	0.00	150,000.00	50,000.00	50,000.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	948,793.00	0.00	948,793.00	0.00	0.00	0.00	150,000.00	50,000.00	50,000.00
340	Active fixe	71.01	948,793.00	0.00	948,793.00	0.00	0.00	0.00			
341	Constructii	71.01.01	838,793.00	0.00	838,793.00	0.00	0.00	0.00			
342	Alte active fixe	71.01.30	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,138,844.00	0.00	312,525.00	291,304.00	273,877.00	261,138.00	1,054,737.00	1,181,583.00	1,205,724.00
345	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,023,820.00	0.00	262,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	973,820.00	0.00	212,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	773,820.00	0.00	144,802.00	213,214.00	222,337.00	193,467.00	773,820.00	773,820.00	773,820.00
348	Cheltuieli salariale in bani	10.01	631,660.00	0.00	118,177.00	174,059.00	181,507.00	157,917.00			
349	Salarii de baza	10.01.01	396,000.00	0.00	98,000.00	98,000.00	100,000.00	100,000.00			
350	Alte sporuri	10.01.06	39,900.00	0.00	9,975.00	9,975.00	9,975.00	9,975.00			
351	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,300.00	0.00	10,100.00	10,100.00	10,100.00	10,000.00			
352	Indemnizatii de delegare	10.01.13	408.00	0.00	102.00	102.00	102.00	102.00			
353	Alte drepturi salariale in bani	10.01.30	155,052.00	0.00	0.00	55,882.00	61,330.00	37,840.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	142,160.00	0.00	26,625.00	39,155.00	40,830.00	35,550.00			
355	Contributii de asigurari sociale de stat	10.03.01	99,811.00	0.00	18,700.00	27,491.00	28,665.00	24,955.00			
356	Contributii de asigurari de somaj	10.03.02	3,175.00	0.00	600.00	870.00	910.00	795.00			
357	Contributii de asigurari sociale de sanatate	10.03.03	32,838.00	0.00	6,140.00	9,048.00	9,435.00	8,215.00			
358	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	960.00	0.00	180.00	265.00	275.00	240.00			
359	Contributii pt concedii si indemnizatii	10.03.06	5,376.00	0.00	1,005.00	1,481.00	1,545.00	1,345.00			
360	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	68,175.00	42,025.00	45,775.00	44,025.00	208,893.00	214,113.00	219,040.00
361	Bunuri si servicii	20.01	56,100.00	0.00	14,100.00	14,000.00	14,000.00	14,000.00			
362	Furnituri de birou	20.01.01	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
363	Materiale pentru curatenie	20.01.02	1,300.00	0.00	325.00	325.00	325.00	325.00			
364	Incalzit, Iluminat si forta motrica	20.01.03	16,500.00	0.00	4,125.00	4,125.00	4,125.00	4,125.00			
365	Apa, canal si salubritate	20.01.04	400.00	0.00	175.00	75.00	75.00	75.00			
366	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
367	Piese de schimb	20.01.06	1,300.00	0.00	325.00	325.00	325.00	325.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,100.00	0.00	2,525.00	2,525.00	2,525.00	2,525.00			
369	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
370	Reparatii curente	20.02	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
371	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
372	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
373	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	150.00	150.00	150.00	150.00			
374	Depasari interne, detașări, transferari	20.06.01	600.00	0.00	150.00	150.00	150.00	150.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
375	Consultanta si expertiza	20.12	15,000.00	0.00	7,500.00	0.00	3,750.00	3,750.00			
376	Pregatire profesionala	20.13	800.00	0.00	300.00	250.00	250.00	0.00			
377	Protectia muncii	20.14	500.00	0.00	125.00	125.00	125.00	125.00			
378	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	45,000.00	25,000.00	25,000.00	25,000.00			
379	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	45,000.00	25,000.00	25,000.00	25,000.00			
380	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
381	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
382	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
383	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
385	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,023,820.00	0.00	262,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
386	Autoritati executive	51.02.01.03	1,023,820.00	0.00	262,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
388	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	115,024.00	0.00	49,548.00	36,065.00	5,765.00	23,646.00	72,024.00	193,650.00	212,864.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,024.00	0.00	49,548.00	36,065.00	5,765.00	23,646.00	72,024.00	193,650.00	212,864.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	52,500.00	0.00	5,405.00	35,565.00	5,765.00	5,765.00	22,500.00	22,500.00	22,500.00
391	Cheltuieli salariale in bani	10.01	48,320.00	0.00	4,400.00	34,520.00	4,700.00	4,700.00			
392	Salarii de baza	10.01.01	14,570.00	0.00	3,500.00	3,570.00	3,750.00	3,750.00			
393	Alte sporuri	10.01.06	3,750.00	0.00	900.00	950.00	950.00	950.00			
394	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
395	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,180.00	0.00	1,005.00	1,045.00	1,065.00	1,065.00			
396	Contributii de asigurari sociale de stat	10.03.01	2,920.00	0.00	700.00	730.00	745.00	745.00			
397	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	25.00	25.00	25.00			
398	Contributii de asigurari sociale de sanatate	10.03.03	960.00	0.00	230.00	240.00	245.00	245.00			
399	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
400	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
401	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	500.00	500.00	0.00	0.00	1,044.00	1,071.00	1,095.00
402	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
403	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
404	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00	48,480.00	170,079.00	189,269.00
405	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00			
407	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00	48,480.00	170,079.00	189,269.00
411	Alte servicii publice generale	54.02.50	53,500.00	0.00	5,905.00	36,065.00	5,765.00	5,765.00	23,544.00	23,571.00	23,595.00
427	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
432	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
433	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
434	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,000.00	0.00	5,835.00	5,835.00	5,835.00	5,495.00	23,000.00	23,000.00	23,000.00
435	Cheltuieli salariale in bani	10.01	18,680.00	0.00	4,750.00	4,750.00	4,750.00	4,430.00			
436	Salarii de baza	10.01.01	16,236.00	0.00	4,100.00	4,100.00	4,100.00	3,936.00			
437	Alte sporuri	10.01.06	2,444.00	0.00	650.00	650.00	650.00	494.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
438	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,320.00	0.00	1,085.00	1,085.00	1,085.00	1,065.00			
439	Contributii de asigurari sociale de stat	10.03.01	3,010.00	0.00	755.00	755.00	755.00	745.00			
440	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	25.00	25.00	25.00			
441	Contributii de asigurari sociale de sanatate	10.03.03	995.00	0.00	250.00	250.00	250.00	245.00			
442	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
443	Contributii pt concedii si indemnizatii	10.03.06	175.00	0.00	45.00	45.00	45.00	40.00			
444	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	2,050.00	2,050.00	1,500.00	1,400.00	7,311.00	7,494.00	7,667.00
445	Bunuri si servicii	20.01	4,000.00	0.00	1,300.00	1,300.00	750.00	650.00			
446	Carburanti si lubrifianti	20.01.05	3,300.00	0.00	1,000.00	1,000.00	700.00	600.00			
447	Posta, telecomunicatii, radio, tv, internet	20.01.08	200.00	0.00	50.00	50.00	50.00	50.00			
448	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500.00	0.00	250.00	250.00	0.00	0.00			
449	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	750.00	750.00	750.00	750.00			
450	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	750.00	750.00	750.00	750.00			
454	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
457	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,228,256.00	0.00	720,189.00	500,308.00	462,741.00	545,018.00	2,184,374.00	2,152,369.00	2,223,963.00
458	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,437,500.00	0.00	517,500.00	331,500.00	273,500.00	315,000.00	1,387,000.00	1,347,000.00	1,411,000.00
459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,237,500.00	0.00	317,500.00	331,500.00	273,500.00	315,000.00	1,287,000.00	1,347,000.00	1,411,000.00
460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,063,000.00	0.00	272,000.00	283,000.00	245,000.00	263,000.00	1,116,000.00	1,172,000.00	1,231,000.00
461	Cheltuieli salariale in bani	10.01	856,000.00	0.00	221,800.00	227,700.00	192,500.00	214,000.00			
462	Salarii de baza	10.01.01	788,100.00	0.00	201,600.00	205,500.00	182,000.00	199,000.00			
463	Alte sporuri	10.01.06	27,400.00	0.00	6,700.00	7,500.00	6,600.00	6,600.00			
464	Fond pentru posturi ocupate prin cumul	10.01.10	900.00	0.00	900.00	0.00	0.00	0.00			
465	Fond aferent platii cu ora	10.01.11	39,600.00	0.00	12,600.00	14,700.00	3,900.00	8,400.00			
466	Contributii (cod 10.03.01 la 10.03.06)	10.03	207,000.00	0.00	50,200.00	55,300.00	52,500.00	49,000.00			
467	Contributii de asigurari sociale de stat	10.03.01	141,250.00	0.00	35,350.00	36,500.00	35,200.00	34,200.00			
468	Contributii de asigurari de somaj	10.03.02	4,950.00	0.00	1,250.00	1,450.00	1,200.00	1,050.00			
469	Contributii de asigurari sociale de sanatate	10.03.03	47,550.00	0.00	11,700.00	12,800.00	11,600.00	11,450.00			
470	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,950.00	0.00	450.00	550.00	500.00	450.00			
471	Contributii pt concedii si indemnizatii	10.03.06	11,300.00	0.00	1,450.00	4,000.00	4,000.00	1,850.00			
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	166,000.00	0.00	42,500.00	45,500.00	28,500.00	49,500.00	161,000.00	165,000.00	170,000.00
473	Bunuri si servicii	20.01	147,800.00	0.00	41,800.00	42,500.00	25,500.00	38,000.00			
474	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	1,000.00	500.00	1,500.00			
475	Materiale pentru curatenie	20.01.02	10,000.00	0.00	500.00	3,500.00	3,000.00	3,000.00			
476	Incalzit, iluminat si forta motrica	20.01.03	39,000.00	0.00	11,000.00	16,000.00	5,000.00	7,000.00			
477	Apa, canal si salubritate	20.01.04	4,500.00	0.00	500.00	1,000.00	1,000.00	2,000.00			
478	Carburanti si lubrifianti	20.01.05	24,000.00	0.00	9,500.00	7,000.00	2,500.00	5,000.00			
479	Piese de schimb	20.01.06	12,600.00	0.00	6,600.00	1,500.00	1,500.00	3,000.00			
480	Transport	20.01.07	12,800.00	0.00	8,300.00	1,500.00	1,500.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
481	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,500.00	0.00	1,500.00	1,500.00	1,500.00	2,000.00			
482	Materiale si prestari de servicii cu caracter functional	20.01.09	11,900.00	0.00	900.00	4,000.00	2,000.00	5,000.00			
483	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	3,000.00	5,500.00	7,000.00	8,000.00			
484	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
485	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
486	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,700.00	0.00	700.00	3,000.00	1,000.00	3,000.00			
487	Deplasari interne, detașări, transferari	20.06.01	7,700.00	0.00	700.00	3,000.00	1,000.00	3,000.00			
488	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
489	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
490	Protectia muncii	20.14	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
491	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,500.00	0.00	3,000.00	3,000.00	0.00	2,500.00	10,000.00	10,000.00	10,000.00
492	Burse	59.01	8,500.00	0.00	3,000.00	3,000.00	0.00	2,500.00			
493	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
494	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
495	Active fixe	71.01	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
496	Constructii	71.01.01	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
498	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	493,700.00	0.00	127,400.00	132,200.00	111,000.00	123,100.00	521,000.00	566,000.00	612,000.00
499	Invatamant prescolar	65.02.03.01	140,600.00	0.00	36,400.00	38,400.00	29,700.00	36,100.00	152,500.00	180,500.00	196,500.00
500	Invatamant primar	65.02.03.02	353,100.00	0.00	91,000.00	93,800.00	81,300.00	87,000.00	368,500.00	385,500.00	415,500.00
501	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	943,800.00	0.00	390,100.00	199,300.00	162,500.00	191,900.00	866,000.00	781,000.00	799,000.00
502	Invatamant secundar inferior	65.02.04.01	943,800.00	0.00	390,100.00	199,300.00	162,500.00	191,900.00	866,000.00	781,000.00	799,000.00
513	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
515	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
516	Cheltuieli salariale in bani	10.01	26,112.00	0.00	6,529.00	6,529.00	6,528.00	6,526.00			
517	Salarii de baza	10.01.01	26,112.00	0.00	6,529.00	6,529.00	6,528.00	6,526.00			
518	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,888.00	0.00	1,471.00	1,471.00	1,472.00	1,474.00			
519	Contributii de asigurari sociale de stat	10.03.01	4,128.00	0.00	1,032.00	1,032.00	1,032.00	1,032.00			
520	Contributii de asigurari de somaj	10.03.02	132.00	0.00	33.00	33.00	33.00	33.00			
521	Contributii de asigurari sociale de sanatate	10.03.03	1,360.00	0.00	340.00	340.00	340.00	340.00			
522	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	42.00	0.00	10.00	10.00	11.00	11.00			
523	Contributii pt concedii si indemnizatii	10.03.06	226.00	0.00	56.00	56.00	56.00	58.00			
528	Servicii de sanatate publica	66.02.08	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
532	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	91,000.00	0.00	45,825.00	7,725.00	16,825.00	20,625.00	84,948.00	85,470.00	86,331.00
533	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	81,000.00	0.00	35,825.00	7,725.00	16,825.00	20,625.00	84,948.00	85,470.00	86,331.00
534	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	11,325.00	5,225.00	11,825.00	6,625.00	36,948.00	37,470.00	38,331.00
535	Bunuri si servicii	20.01	16,850.00	0.00	7,925.00	575.00	4,175.00	4,175.00			
536	Incalzit, Iluminat si forta motrica	20.01.03	16,100.00	0.00	7,775.00	275.00	4,025.00	4,025.00			
537	Apa, canal si salubritate	20.01.04	600.00	0.00	150.00	150.00	150.00	150.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
538	Carburanti si lubrifianti	20.01.05	150.00	0.00	0.00	150.00	0.00	0.00			
539	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	50.00	50.00	50.00	50.00			
540	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	50.00	50.00	50.00	50.00			
541	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	250.00	250.00	0.00			
542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,950.00	0.00	2,850.00	4,350.00	7,350.00	2,400.00			
543	Alte cheltuieli cu bunuri si servicii	20.30.30	16,950.00	0.00	2,850.00	4,350.00	7,350.00	2,400.00			
544	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
545	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
546	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
547	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00	40,000.00	40,000.00	40,000.00
548	Sustinerea cultelor	59.12	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00			
549	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
550	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
551	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
552	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
554	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	30,000.00	0.00	13,825.00	5,225.00	8,075.00	2,875.00	20,889.00	21,411.00	21,903.00
555	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	3,000.00	0.00	1,000.00	750.00	750.00	500.00	3,133.00	3,212.00	3,285.00
560	Camine culturale	67.02.03.07	27,000.00	0.00	12,825.00	4,475.00	7,325.00	2,375.00	17,756.00	18,199.00	18,618.00
564	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
565	Sport	67.02.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
568	Servicii religioase	67.02.06	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00	40,000.00	40,000.00	40,000.00
569	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	15,000.00	0.00	7,500.00	0.00	3,750.00	3,750.00	16,059.00	16,059.00	16,428.00
571	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	667,756.00	0.00	148,864.00	153,083.00	164,416.00	201,393.00	678,926.00	685,399.00	691,532.00
572	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	667,756.00	0.00	148,864.00	153,083.00	164,416.00	201,393.00	678,926.00	685,399.00	691,532.00
573	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	403,000.00	0.00	92,937.00	98,960.00	104,063.00	107,040.00	403,000.00	403,000.00	403,000.00
574	Cheltuieli salariale in bani	10.01	316,724.00	0.00	73,410.00	78,325.00	82,500.00	82,489.00			
575	Salarii de baza	10.01.01	316,724.00	0.00	73,410.00	78,325.00	82,500.00	82,489.00			
576	Contributii (cod 10.03.01 la 10.03.06)	10.03	86,276.00	0.00	19,527.00	20,635.00	21,563.00	24,551.00			
577	Contributii de asigurari sociale de stat	10.03.01	50,045.00	0.00	11,600.00	12,375.00	13,035.00	13,035.00			
578	Contributii de asigurari de somaj	10.03.02	1,584.00	0.00	370.00	395.00	413.00	406.00			
579	Contributii de asigurari sociale de sanatate	10.03.03	16,475.00	0.00	3,820.00	4,075.00	4,290.00	4,290.00			
580	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	477.00	0.00	112.00	120.00	125.00	120.00			
581	Contributii pt concedii si indemnizatii	10.03.06	17,695.00	0.00	3,625.00	3,670.00	3,700.00	6,700.00			
582	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00	275,926.00	282,399.00	288,532.00
583	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			
584	Ajutoare sociale in numerar	57.02.01	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
587	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	616,756.00	0.00	143,864.00	150,083.00	161,416.00	161,393.00	626,926.00	632,899.00	638,532.00
588	Asistenta sociala in caz de invaliditate	68.02.05.02	616,756.00	0.00	143,864.00	150,083.00	161,416.00	161,393.00	626,926.00	632,899.00	638,532.00
593	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	36,000.00	0.00	2,000.00	0.00	0.00	34,000.00	37,000.00	37,500.00	38,000.00
594	Ajutor social	68.02.15.01	36,000.00	0.00	2,000.00	0.00	0.00	34,000.00	37,000.00	37,500.00	38,000.00
596	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	15,000.00	0.00	3,000.00	3,000.00	3,000.00	6,000.00	15,000.00	15,000.00	15,000.00
597	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	15,000.00	0.00	3,000.00	3,000.00	3,000.00	6,000.00	15,000.00	15,000.00	15,000.00
599	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	396,000.00	0.00	158,873.00	76,603.00	81,262.00	79,262.00	378,227.00	385,406.00	392,177.00
600	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	235,000.00	0.00	96,568.00	44,068.00	48,182.00	46,182.00	243,225.00	248,055.00	252,610.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	185,000.00	0.00	46,568.00	44,068.00	48,182.00	46,182.00	193,225.00	198,055.00	202,610.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	182,500.00	0.00	44,068.00	44,068.00	48,182.00	46,182.00	190,614.00	195,379.00	199,872.00
603	Bunuri si servicii	20.01	134,272.00	0.00	34,068.00	34,068.00	34,068.00	32,068.00			
604	Incalzit, Iluminat si forta motrica	20.01.03	81,000.00	0.00	20,750.00	20,750.00	20,750.00	18,750.00			
605	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
606	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,272.00	0.00	12,818.00	12,818.00	12,818.00	12,818.00			
607	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,228.00	0.00	10,000.00	10,000.00	14,114.00	14,114.00			
608	Alte cheltuieli cu bunuri si servicii	20.30.30	48,228.00	0.00	10,000.00	10,000.00	14,114.00	14,114.00			
609	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,611.00	2,676.00	2,738.00
610	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
611	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
612	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
613	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
614	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
615	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
620	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	120,000.00	0.00	69,875.00	17,375.00	17,375.00	15,375.00	123,112.00	124,939.00	126,663.00
621	Alimentare cu apa	70.02.05.01	120,000.00	0.00	69,875.00	17,375.00	17,375.00	15,375.00	123,112.00	124,939.00	126,663.00
623	Iluminat public si electrificari rurale	70.02.06	115,000.00	0.00	26,693.00	26,693.00	30,807.00	30,807.00	120,113.00	123,116.00	125,947.00
627	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	161,000.00	0.00	62,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
628	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	161,000.00	0.00	62,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
629	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,000.00	0.00	9,805.00	10,035.00	10,580.00	10,580.00	41,000.00	41,000.00	41,000.00
630	Cheltuieli salariale in bani	10.01	33,458.00	0.00	8,008.00	8,190.00	8,630.00	8,630.00			
631	Salarii de baza	10.01.01	29,068.00	0.00	6,948.00	7,120.00	7,500.00	7,500.00			
632	Sporuri pentru conditii de munca	10.01.05	4,390.00	0.00	1,060.00	1,070.00	1,130.00	1,130.00			
633	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,542.00	0.00	1,797.00	1,845.00	1,950.00	1,950.00			
634	Contributii de asigurari sociale de stat	10.03.01	5,285.00	0.00	1,260.00	1,295.00	1,365.00	1,365.00			
635	Contributii de asigurari de somaj	10.03.02	171.00	0.00	40.00	41.00	45.00	45.00			
636	Contributii de asigurari sociale de sanatate	10.03.03	1,741.00	0.00	415.00	426.00	450.00	450.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
637	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	55.00	0.00	12.00	13.00	15.00	15.00			
638	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	70.00	70.00	75.00	75.00			
639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	94,002.00	96,351.00	98,567.00
640	Bunuri si servicii	20.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
641	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
642	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
643	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
644	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
645	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
646	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
647	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
650	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	161,000.00	0.00	62,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
651	Salubritate	74.02.05.01	161,000.00	0.00	62,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
656	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	713,793.00	0.00	653,171.00	21,250.00	19,372.00	20,000.00	78,335.00	80,292.00	82,140.00
657	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
660	Bunuri si servicii	20.01	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
661	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
662	Reparatii curente	20.02	1,250.00	0.00	0.00	1,250.00	0.00	0.00			
663	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,250.00	0.00	1,250.00	0.00	0.00	0.00			
664	Alte cheltuieli cu bunuri si servicii	20.30.30	1,250.00	0.00	1,250.00	0.00	0.00	0.00			
666	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
667	Prevenire si combatere inundatii si aheturi	80.02.01.06	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
686	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	703,793.00	0.00	650,046.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
687	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
688	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
689	Bunuri si servicii	20.01	27,000.00	0.00	7,378.00	6,750.00	6,122.00	6,750.00			
690	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	5,000.00	4,500.00	4,500.00	5,000.00			
691	Piese de schimb	20.01.06	2,500.00	0.00	1,003.00	875.00	247.00	375.00			
692	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,500.00	0.00	1,375.00	1,375.00	1,375.00	1,375.00			
693	Reparatii curente	20.02	22,500.00	0.00	0.00	7,500.00	7,500.00	7,500.00			
694	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,500.00	0.00	3,875.00	3,875.00	3,875.00	3,875.00			
695	Alte cheltuieli cu bunuri si servicii	20.30.30	15,500.00	0.00	3,875.00	3,875.00	3,875.00	3,875.00			
696	CHELTUIELI DE CAPITAL (cod 71+72)	70	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
697	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	0.00
698	Active fixe	71.01	638,793.00	0.00	638,793.00	0.00	0.00	0.00			
699	Constructii	71.01.01	638,793.00	0.00	638,793.00	0.00	0.00	0.00			
701	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	703,793.00	0.00	650,046.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
702	Drumuri și poduri	84.02.03.01	703,793.00	0.00	650,046.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
724	DEFICIT 99.02.96 + 99.02.97	99.02	-989,293.00	0.00	-989,293.00	0.00	0.00	0.00	0.00	0.00	0.00
726	Deficitul secțiunii de dezvoltare	99.02.97	-989,293.00	0.00	-989,293.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RUSU ZAHARIE

CONEAC ILENUTA

Conducatorul compartimentului financiar-contabil,

CONEAC ILENUTA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,517,600.00	0.00	863,350.00	897,350.00	844,587.00	912,313.00	3,565,373.00	3,769,468.00	3,873,933.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,465,600.00	0.00	853,350.00	889,350.00	836,587.00	886,313.00	3,510,873.00	3,713,468.00	3,816,833.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,141,600.00	0.00	771,150.00	807,963.00	756,087.00	806,400.00	3,333,079.00	3,427,280.00	3,522,729.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	485,000.00	0.00	120,000.00	120,000.00	123,750.00	121,250.00	494,557.00	505,821.00	516,899.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	485,000.00	0.00	120,000.00	120,000.00	123,750.00	121,250.00	494,557.00	505,821.00	516,899.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	485,000.00	0.00	120,000.00	120,000.00	123,750.00	121,250.00	494,557.00	505,821.00	516,899.00
13	Cote defalcate din impozitul pe venit	04.02.01	125,000.00	0.00	30,000.00	30,000.00	33,750.00	31,250.00	130,557.00	133,821.00	136,899.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	364,000.00	372,000.00	380,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	222,000.00	0.00	51,500.00	58,813.00	56,187.00	55,500.00	231,870.00	237,667.00	243,133.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	222,000.00	0.00	51,500.00	58,813.00	56,187.00	55,500.00	231,870.00	237,667.00	243,133.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	117,000.00	0.00	31,875.00	29,250.00	26,625.00	29,250.00	122,202.00	125,257.00	128,138.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	90,500.00	0.00	25,250.00	22,625.00	20,000.00	22,625.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	26,500.00	0.00	6,625.00	6,625.00	6,625.00	6,625.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	103,000.00	0.00	19,125.00	29,063.00	29,062.00	25,750.00	107,579.00	110,269.00	112,805.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	53,500.00	0.00	10,000.00	15,063.00	15,062.00	13,375.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	750.00	750.00	750.00	750.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	46,500.00	0.00	8,375.00	13,250.00	13,250.00	11,625.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	2,089.00	2,141.00	2,190.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,434,600.00	0.00	599,650.00	629,150.00	576,150.00	629,650.00	2,606,652.00	2,683,792.00	2,762,697.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,276,000.00	0.00	563,000.00	588,000.00	535,000.00	590,000.00	2,441,000.00	2,514,000.00	2,589,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,775,000.00	0.00	433,000.00	465,000.00	412,000.00	465,000.00	1,831,000.00	1,890,000.00	1,952,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	501,000.00	0.00	130,000.00	123,000.00	123,000.00	125,000.00	610,000.00	624,000.00	637,000.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	158,600.00	0.00	36,650.00	41,150.00	41,150.00	39,650.00	165,652.00	169,792.00	173,697.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	136,500.00	0.00	31,125.00	35,625.00	35,625.00	34,125.00	142,569.00	146,133.00	149,494.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	126,000.00	0.00	28,500.00	33,000.00	33,000.00	31,500.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,500.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,100.00	0.00	5,025.00	5,025.00	5,025.00	5,025.00	20,994.00	21,518.00	22,013.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,089.00	2,141.00	2,190.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	324,000.00	0.00	82,200.00	81,387.00	80,500.00	79,913.00	177,794.00	286,188.00	294,104.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
55	Venituri din concesiuni si inchirieri	30.02.05	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	66,000.00	0.00	16,700.00	17,387.00	16,500.00	15,413.00	68,934.00	70,658.00	72,283.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	258,000.00	0.00	65,500.00	64,000.00	64,000.00	64,500.00	108,860.00	215,530.00	221,821.00
64	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	77,500.00	0.00	24,375.00	16,875.00	16,875.00	19,375.00	80,946.00	82,969.00	84,877.00
65	Venituri din prestari de servicii	33.02.08	77,500.00	0.00	24,375.00	16,875.00	16,875.00	19,375.00	80,946.00	82,969.00	84,877.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
73	Taxe extrajudiciare de timbru	34.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,500.00	0.00	25,375.00	25,375.00	25,375.00	25,375.00	106,012.00	108,662.00	111,162.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	44,500.00	0.00	11,125.00	11,125.00	11,125.00	11,125.00	46,478.00	47,640.00	48,736.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	44,500.00	0.00	11,125.00	11,125.00	11,125.00	11,125.00	46,478.00	47,640.00	48,736.00
80	Alte amenzi, penalitati si confiscari	35.02.50	57,000.00	0.00	14,250.00	14,250.00	14,250.00	14,250.00	59,534.00	61,022.00	62,426.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	73,000.00	0.00	14,250.00	20,250.00	20,250.00	18,250.00	76,246.00	78,152.00	79,949.00
84	Taxe speciale	36.02.06	73,000.00	0.00	14,250.00	20,250.00	20,250.00	18,250.00	76,246.00	78,152.00	79,949.00
90	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	0.00	-160,611.00	-60,676.00	-60,738.00
92	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	0.00	0.00	0.00	0.00	0.00	0.00	-160,611.00	-60,676.00	-60,738.00
101	IV. SUBVENTII (cod 00.18)	00.17	52,000.00	0.00	10,000.00	8,000.00	8,000.00	26,000.00	54,500.00	56,000.00	57,100.00
102	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	52,000.00	0.00	10,000.00	8,000.00	8,000.00	26,000.00	54,500.00	56,000.00	57,100.00
103	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	52,000.00	0.00	10,000.00	8,000.00	8,000.00	26,000.00	54,500.00	56,000.00	57,100.00
108	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	21,000.00	21,500.00	22,000.00
112	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
133	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,517,600.00	0.00	863,350.00	897,350.00	844,587.00	912,313.00	3,565,373.00	3,769,468.00	3,873,933.00
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,517,600.00	0.00	863,350.00	897,350.00	844,587.00	912,313.00	3,565,373.00	3,769,468.00	3,873,933.00
135	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,388,320.00	0.00	538,784.00	654,609.00	601,580.00	593,347.00	2,412,820.00	2,469,820.00	2,529,420.00
136	Cheltuieli salariale in bani	10.01	1,930,954.00	0.00	437,074.00	534,073.00	481,115.00	478,692.00			
137	Salarii de baza	10.01.01	1,586,810.00	0.00	394,087.00	403,144.00	386,378.00	403,201.00			
141	Sporuri pentru conditii de munca	10.01.05	4,390.00	0.00	1,060.00	1,070.00	1,130.00	1,130.00			
142	Alte sporuri	10.01.06	73,494.00	0.00	18,225.00	19,075.00	18,175.00	18,019.00			
146	Fond pentru posturi ocupate prin cumul	10.01.10	900.00	0.00	900.00	0.00	0.00	0.00			
147	Fond aferent platii cu ora	10.01.11	39,600.00	0.00	12,600.00	14,700.00	3,900.00	8,400.00			
148	Indemnizatii platite unor persoane din afara unitatii	10.01.12	70,300.00	0.00	10,100.00	40,100.00	10,100.00	10,000.00			
149	Indemnizatii de delegare	10.01.13	408.00	0.00	102.00	102.00	102.00	102.00			
153	Alte drepturi salariale in bani	10.01.30	155,052.00	0.00	0.00	55,882.00	61,330.00	37,840.00			
162	Contributii (cod 10.03.01 la 10.03.06)	10.03	457,366.00	0.00	101,710.00	120,536.00	120,465.00	114,655.00			
163	Contributii de asigurari sociale de stat	10.03.01	306,449.00	0.00	69,397.00	80,178.00	80,797.00	76,077.00			
164	Contributii de asigurari de somaj	10.03.02	10,212.00	0.00	2,343.00	2,839.00	2,651.00	2,379.00			
165	Contributii de asigurari sociale de sanatate	10.03.03	101,919.00	0.00	22,895.00	27,179.00	26,610.00	25,235.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
166	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,564.00	0.00	784.00	978.00	946.00	856.00			
168	Contributii pt concedii si indemnizatii	10.03.06	35,222.00	0.00	6,291.00	9,362.00	9,461.00	10,108.00			
169	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	756,500.00	0.00	205,496.00	183,118.00	177,654.00	190,232.00	778,147.00	797,170.00	816,712.00
170	Bunuri si servicii	20.01	423,522.00	0.00	115,946.00	108,568.00	93,990.00	105,018.00			
171	Furnituri de birou	20.01.01	12,000.00	0.00	2,250.00	3,250.00	2,750.00	3,750.00			
172	Materiale pentru curatenie	20.01.02	11,300.00	0.00	825.00	3,825.00	3,325.00	3,325.00			
173	Incalzit, iluminat si forta motrica	20.01.03	152,600.00	0.00	43,650.00	41,150.00	33,900.00	33,900.00			
174	Apa, canal si salubritate	20.01.04	5,500.00	0.00	825.00	1,225.00	1,225.00	2,225.00			
175	Carburanti si lubrifianti	20.01.05	89,450.00	0.00	26,250.00	23,400.00	18,450.00	21,350.00			
176	Piese de schimb	20.01.06	18,400.00	0.00	8,428.00	3,200.00	2,572.00	4,200.00			
177	Transport	20.01.07	12,800.00	0.00	8,300.00	1,500.00	1,500.00	1,500.00			
178	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,800.00	0.00	4,075.00	4,075.00	4,075.00	4,575.00			
179	Materiale si prestari de servicii cu caracter functional	20.01.09	11,900.00	0.00	900.00	4,000.00	2,000.00	5,000.00			
180	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	92,772.00	0.00	20,443.00	22,943.00	24,193.00	25,193.00			
181	Reparatii curente	20.02	26,750.00	0.00	0.00	10,250.00	9,000.00	7,500.00			
190	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,000.00	1,000.00	3,000.00	1,000.00			
193	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,000.00	1,000.00	3,000.00	1,000.00			
194	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	900.00	3,200.00	1,200.00	3,200.00			
195	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	900.00	3,200.00	1,200.00	3,200.00			
199	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	500.00	250.00	250.00	2,000.00			
200	Consultanta si expertiza	20.12	15,000.00	0.00	7,500.00	0.00	3,750.00	3,750.00			
201	Pregatire profesionala	20.13	5,800.00	0.00	300.00	250.00	250.00	5,000.00			
202	Protectia muncii	20.14	2,000.00	0.00	125.00	125.00	125.00	1,625.00			
218	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	265,928.00	0.00	79,225.00	59,475.00	66,089.00	61,139.00			
226	Alte cheltuieli cu bunuri si servicii	20.30.30	265,928.00	0.00	79,225.00	59,475.00	66,089.00	61,139.00			
247	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00	48,480.00	170,079.00	189,269.00
248	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00			
278	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00	275,926.00	282,399.00	288,532.00
280	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			
281	Ajutoare sociale in numerar	57.02.01	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			
285	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	46,500.00	0.00	19,500.00	5,500.00	5,000.00	16,500.00	50,000.00	50,000.00	50,000.00
286	Burse	59.01	8,500.00	0.00	3,000.00	3,000.00	0.00	2,500.00			
290	Sustinerea cultelor	59.12	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00			
322	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,088,844.00	0.00	262,525.00	291,304.00	273,877.00	261,138.00	1,054,737.00	1,181,583.00	1,205,724.00
323	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	973,820.00	0.00	212,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	973,820.00	0.00	212,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
325	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	773,820.00	0.00	144,802.00	213,214.00	222,337.00	193,467.00	773,820.00	773,820.00	773,820.00
326	Cheltuieli salariale in bani	10.01	631,660.00	0.00	118,177.00	174,059.00	181,507.00	157,917.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
327	Salarii de baza	10.01.01	396,000.00	0.00	98,000.00	98,000.00	100,000.00	100,000.00			
332	Alte sporuri	10.01.06	39,900.00	0.00	9,975.00	9,975.00	9,975.00	9,975.00			
338	Indemnizatii platite unor persoane din afara unitatii	10.01.12	40,300.00	0.00	10,100.00	10,100.00	10,100.00	10,000.00			
339	Indemnizatii de delegare	10.01.13	408.00	0.00	102.00	102.00	102.00	102.00			
343	Alte drepturi salariale in bani	10.01.30	155,052.00	0.00	0.00	55,882.00	61,330.00	37,840.00			
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	142,160.00	0.00	26,625.00	39,155.00	40,830.00	35,550.00			
353	Contributii de asigurari sociale de stat	10.03.01	99,811.00	0.00	18,700.00	27,491.00	28,665.00	24,955.00			
354	Contributii de asigurari de somaj	10.03.02	3,175.00	0.00	600.00	870.00	910.00	795.00			
355	Contributii de asigurari sociale de sanatate	10.03.03	32,838.00	0.00	6,140.00	9,048.00	9,435.00	8,215.00			
356	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	960.00	0.00	180.00	265.00	275.00	240.00			
358	Contributii pt concedii si indemnizatii	10.03.06	5,376.00	0.00	1,005.00	1,481.00	1,545.00	1,345.00			
359	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	68,175.00	42,025.00	45,775.00	44,025.00	208,893.00	214,113.00	219,040.00
360	Bunuri si servicii	20.01	56,100.00	0.00	14,100.00	14,000.00	14,000.00	14,000.00			
361	Furnituri de birou	20.01.01	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
362	Materiale pentru curatenie	20.01.02	1,300.00	0.00	325.00	325.00	325.00	325.00			
363	Incalzit, iluminat si forta motrica	20.01.03	16,500.00	0.00	4,125.00	4,125.00	4,125.00	4,125.00			
364	Apa, canal si salubritate	20.01.04	400.00	0.00	175.00	75.00	75.00	75.00			
365	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
366	Piese de schimb	20.01.06	1,300.00	0.00	325.00	325.00	325.00	325.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,100.00	0.00	2,525.00	2,525.00	2,525.00	2,525.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
371	Reparatii curente	20.02	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
383	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	150.00	150.00	150.00	150.00			
385	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	150.00	150.00	150.00	150.00			
390	Consultanta si expertiza	20.12	15,000.00	0.00	7,500.00	0.00	3,750.00	3,750.00			
391	Pregatire profesionala	20.13	800.00	0.00	300.00	250.00	250.00	0.00			
392	Protectia muncii	20.14	500.00	0.00	125.00	125.00	125.00	125.00			
408	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	45,000.00	25,000.00	25,000.00	25,000.00			
416	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	45,000.00	25,000.00	25,000.00	25,000.00			
512	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	973,820.00	0.00	212,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
513	Autoritati executive	51.02.01.03	973,820.00	0.00	212,977.00	255,239.00	268,112.00	237,492.00	982,713.00	987,933.00	992,860.00
515	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	115,024.00	0.00	49,548.00	36,065.00	5,765.00	23,646.00	72,024.00	193,650.00	212,864.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,024.00	0.00	49,548.00	36,065.00	5,765.00	23,646.00	72,024.00	193,650.00	212,864.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	52,500.00	0.00	5,405.00	35,565.00	5,765.00	5,765.00	22,500.00	22,500.00	22,500.00
518	Cheltuieli salariale in bani	10.01	48,320.00	0.00	4,400.00	34,520.00	4,700.00	4,700.00			
519	Salarii de baza	10.01.01	14,570.00	0.00	3,500.00	3,570.00	3,750.00	3,750.00			
524	Alte sporuri	10.01.06	3,750.00	0.00	900.00	950.00	950.00	950.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
530	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
544	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,180.00	0.00	1,005.00	1,045.00	1,065.00	1,065.00			
545	Contributii de asigurari sociale de stat	10.03.01	2,920.00	0.00	700.00	730.00	745.00	745.00			
546	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	25.00	25.00	25.00			
547	Contributii de asigurari sociale de sanatate	10.03.03	960.00	0.00	230.00	240.00	245.00	245.00			
548	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
550	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	500.00	500.00	0.00	0.00	1,044.00	1,071.00	1,095.00
600	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
608	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
629	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00	48,480.00	170,079.00	189,269.00
630	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00			
704	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	61,524.00	0.00	43,643.00	0.00	0.00	17,881.00	48,480.00	170,079.00	189,269.00
708	Alte servicii publice generale	54.02.50	53,500.00	0.00	5,905.00	36,065.00	5,765.00	5,765.00	23,544.00	23,571.00	23,595.00
1285	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
1477	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
1479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,000.00	0.00	5,835.00	5,835.00	5,835.00	5,495.00	23,000.00	23,000.00	23,000.00
1480	Cheltuieli salariale in bani	10.01	18,680.00	0.00	4,750.00	4,750.00	4,750.00	4,430.00			
1481	Salarii de baza	10.01.01	16,236.00	0.00	4,100.00	4,100.00	4,100.00	3,936.00			
1486	Alte sporuri	10.01.06	2,444.00	0.00	650.00	650.00	650.00	494.00			
1506	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,320.00	0.00	1,085.00	1,085.00	1,085.00	1,065.00			
1507	Contributii de asigurari sociale de stat	10.03.01	3,010.00	0.00	755.00	755.00	755.00	745.00			
1508	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	25.00	25.00	25.00			
1509	Contributii de asigurari sociale de sanatate	10.03.03	995.00	0.00	250.00	250.00	250.00	245.00			
1510	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
1512	Contributii pt concedii si indemnizatii	10.03.06	175.00	0.00	45.00	45.00	45.00	40.00			
1513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	2,050.00	2,050.00	1,500.00	1,400.00	7,311.00	7,494.00	7,667.00
1514	Bunuri si servicii	20.01	4,000.00	0.00	1,300.00	1,300.00	750.00	650.00			
1519	Carburanti si lubrifianti	20.01.05	3,300.00	0.00	1,000.00	1,000.00	700.00	600.00			
1522	Posta, telecomunicatii, radio, tv, internet	20.01.08	200.00	0.00	50.00	50.00	50.00	50.00			
1524	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500.00	0.00	250.00	250.00	0.00	0.00			
1562	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	750.00	750.00	750.00	750.00			
1570	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	750.00	750.00	750.00	750.00			
1668	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30,000.00	0.00	7,885.00	7,885.00	7,335.00	6,895.00	30,311.00	30,494.00	30,667.00
1671	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,010,256.00	0.00	502,189.00	500,308.00	462,741.00	545,018.00	2,076,374.00	2,144,369.00	2,215,963.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,237,500.00	0.00	317,500.00	331,500.00	273,500.00	315,000.00	1,287,000.00	1,347,000.00	1,411,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,237,500.00	0.00	317,500.00	331,500.00	273,500.00	315,000.00	1,287,000.00	1,347,000.00	1,411,000.00
1674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,063,000.00	0.00	272,000.00	283,000.00	245,000.00	263,000.00	1,116,000.00	1,172,000.00	1,231,000.00
1675	Cheltuieli salariale in bani	10.01	856,000.00	0.00	221,800.00	227,700.00	192,500.00	214,000.00			
1676	Salarii de baza	10.01.01	788,100.00	0.00	201,600.00	205,500.00	182,000.00	199,000.00			
1681	Alte sporuri	10.01.06	27,400.00	0.00	6,700.00	7,500.00	6,600.00	6,600.00			
1685	Fond pentru posturi ocupate prin cumul	10.01.10	900.00	0.00	900.00	0.00	0.00	0.00			
1686	Fond aferent platii cu ora	10.01.11	39,600.00	0.00	12,600.00	14,700.00	3,900.00	8,400.00			
1701	Contributii (cod 10.03.01 la 10.03.06)	10.03	207,000.00	0.00	50,200.00	55,300.00	52,500.00	49,000.00			
1702	Contributii de asigurari sociale de stat	10.03.01	141,250.00	0.00	35,350.00	36,500.00	35,200.00	34,200.00			
1703	Contributii de asigurari de somaj	10.03.02	4,950.00	0.00	1,250.00	1,450.00	1,200.00	1,050.00			
1704	Contributii de asigurari sociale de sanatate	10.03.03	47,550.00	0.00	11,700.00	12,800.00	11,600.00	11,450.00			
1705	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,950.00	0.00	450.00	550.00	500.00	450.00			
1707	Contributii pt concedii si indemnizatii	10.03.06	11,300.00	0.00	1,450.00	4,000.00	4,000.00	1,850.00			
1708	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	166,000.00	0.00	42,500.00	45,500.00	28,500.00	49,500.00	161,000.00	165,000.00	170,000.00
1709	Bunuri si servicii	20.01	147,800.00	0.00	41,800.00	42,500.00	25,500.00	38,000.00			
1710	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	1,000.00	500.00	1,500.00			
1711	Materiale pentru curatenie	20.01.02	10,000.00	0.00	500.00	3,500.00	3,000.00	3,000.00			
1712	Incalzit, iluminat si forta motrica	20.01.03	39,000.00	0.00	11,000.00	16,000.00	5,000.00	7,000.00			
1713	Apa, canal si salubritate	20.01.04	4,500.00	0.00	500.00	1,000.00	1,000.00	2,000.00			
1714	Carburanti si lubrifianti	20.01.05	24,000.00	0.00	9,500.00	7,000.00	2,500.00	5,000.00			
1715	Piese de schimb	20.01.06	12,600.00	0.00	6,600.00	1,500.00	1,500.00	3,000.00			
1716	Transport	20.01.07	12,800.00	0.00	8,300.00	1,500.00	1,500.00	1,500.00			
1717	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,500.00	0.00	1,500.00	1,500.00	1,500.00	2,000.00			
1718	Materiale si prestari de servicii cu caracter functional	20.01.09	11,900.00	0.00	900.00	4,000.00	2,000.00	5,000.00			
1719	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	3,000.00	5,500.00	7,000.00	8,000.00			
1729	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1732	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1733	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,700.00	0.00	700.00	3,000.00	1,000.00	3,000.00			
1734	Deplasari interne, detașări, transferari	20.06.01	7,700.00	0.00	700.00	3,000.00	1,000.00	3,000.00			
1738	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1740	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
1741	Protectia muncii	20.14	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
1824	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,500.00	0.00	3,000.00	3,000.00	0.00	2,500.00	10,000.00	10,000.00	10,000.00
1825	Burse	59.01	8,500.00	0.00	3,000.00	3,000.00	0.00	2,500.00			
1861	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	493,700.00	0.00	127,400.00	132,200.00	111,000.00	123,100.00	521,000.00	566,000.00	612,000.00
1862	Invatamant prescolar	65.02.03.01	140,600.00	0.00	36,400.00	38,400.00	29,700.00	36,100.00	152,500.00	180,500.00	196,500.00
1863	Invatamant primar	65.02.03.02	353,100.00	0.00	91,000.00	93,800.00	81,300.00	87,000.00	368,500.00	385,500.00	415,500.00
1864	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	743,800.00	0.00	190,100.00	199,300.00	162,500.00	191,900.00	766,000.00	781,000.00	799,000.00
1865	Invatamant secundar inferior	65.02.04.01	743,800.00	0.00	190,100.00	199,300.00	162,500.00	191,900.00	766,000.00	781,000.00	799,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1876	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
1877	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
1878	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
1879	Cheltuieli salariale in bani	10.01	26,112.00	0.00	6,529.00	6,529.00	6,528.00	6,526.00			
1880	Salarii de baza	10.01.01	26,112.00	0.00	6,529.00	6,529.00	6,528.00	6,526.00			
1905	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,888.00	0.00	1,471.00	1,471.00	1,472.00	1,474.00			
1906	Contributii de asigurari sociale de stat	10.03.01	4,128.00	0.00	1,032.00	1,032.00	1,032.00	1,032.00			
1907	Contributii de asigurari de somaj	10.03.02	132.00	0.00	33.00	33.00	33.00	33.00			
1908	Contributii de asigurari sociale de sanatate	10.03.03	1,360.00	0.00	340.00	340.00	340.00	340.00			
1909	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	42.00	0.00	10.00	10.00	11.00	11.00			
1911	Contributii pt concedii si indemnizatii	10.03.06	226.00	0.00	56.00	56.00	56.00	58.00			
2068	Servicii de sanatate publica	66.02.08	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	33,500.00	34,500.00	35,100.00
2072	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	73,000.00	0.00	27,825.00	7,725.00	16,825.00	20,625.00	76,948.00	77,470.00	78,331.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,000.00	0.00	27,825.00	7,725.00	16,825.00	20,625.00	76,948.00	77,470.00	78,331.00
2108	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	11,325.00	5,225.00	11,825.00	6,625.00	36,948.00	37,470.00	38,331.00
2109	Bunuri si servicii	20.01	16,850.00	0.00	7,925.00	575.00	4,175.00	4,175.00			
2112	Incalzit, iluminat si forta motrica	20.01.03	16,100.00	0.00	7,775.00	275.00	4,025.00	4,025.00			
2113	Apa, canal si salubritate	20.01.04	600.00	0.00	150.00	150.00	150.00	150.00			
2114	Carburanti si lubrifianti	20.01.05	150.00	0.00	0.00	150.00	0.00	0.00			
2133	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	50.00	50.00	50.00	50.00			
2134	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	50.00	50.00	50.00	50.00			
2138	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	250.00	250.00	0.00			
2157	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,950.00	0.00	2,850.00	4,350.00	7,350.00	2,400.00			
2165	Alte cheltuieli cu bunuri si servicii	20.30.30	16,950.00	0.00	2,850.00	4,350.00	7,350.00	2,400.00			
2224	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00	40,000.00	40,000.00	40,000.00
2229	Sustinerea cultelor	59.12	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00			
2261	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	20,000.00	0.00	3,825.00	5,225.00	8,075.00	2,875.00	20,889.00	21,411.00	21,903.00
2262	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	3,000.00	0.00	1,000.00	750.00	750.00	500.00	3,133.00	3,212.00	3,285.00
2267	Camine culturale	67.02.03.07	17,000.00	0.00	2,825.00	4,475.00	7,325.00	2,375.00	17,756.00	18,199.00	18,618.00
2275	Servicii religioase	67.02.06	38,000.00	0.00	16,500.00	2,500.00	5,000.00	14,000.00	40,000.00	40,000.00	40,000.00
2276	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	15,000.00	0.00	7,500.00	0.00	3,750.00	3,750.00	16,059.00	16,059.00	16,428.00
2278	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	667,756.00	0.00	148,864.00	153,083.00	164,416.00	201,393.00	678,926.00	685,399.00	691,532.00
2279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	667,756.00	0.00	148,864.00	153,083.00	164,416.00	201,393.00	678,926.00	685,399.00	691,532.00
2280	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	403,000.00	0.00	92,937.00	98,960.00	104,063.00	107,040.00	403,000.00	403,000.00	403,000.00
2281	Cheltuieli salariale in bani	10.01	316,724.00	0.00	73,410.00	78,325.00	82,500.00	82,489.00			
2282	Salarii de baza	10.01.01	316,724.00	0.00	73,410.00	78,325.00	82,500.00	82,489.00			
2307	Contributii (cod 10.03.01 la 10.03.06)	10.03	86,276.00	0.00	19,527.00	20,635.00	21,563.00	24,551.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2308	Contributii de asigurari sociale de stat	10.03.01	50,045.00	0.00	11,600.00	12,375.00	13,035.00	13,035.00			
2309	Contributii de asigurari de somaj	10.03.02	1,584.00	0.00	370.00	395.00	413.00	406.00			
2310	Contributii de asigurari sociale de sanatate	10.03.03	16,475.00	0.00	3,820.00	4,075.00	4,290.00	4,290.00			
2311	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	477.00	0.00	112.00	120.00	125.00	120.00			
2313	Contributii pt concedii si indemnizatii	10.03.06	17,695.00	0.00	3,625.00	3,670.00	3,700.00	6,700.00			
2423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00	275,926.00	282,399.00	288,532.00
2425	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			
2426	Ajutoare sociale in numerar	57.02.01	264,756.00	0.00	55,927.00	54,123.00	60,353.00	94,353.00			
2468	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	616,756.00	0.00	143,864.00	150,083.00	161,416.00	161,393.00	626,926.00	632,899.00	638,532.00
2469	Asistenta sociala in caz de invaliditate	68.02.05.02	616,756.00	0.00	143,864.00	150,083.00	161,416.00	161,393.00	626,926.00	632,899.00	638,532.00
2474	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	36,000.00	0.00	2,000.00	0.00	0.00	34,000.00	37,000.00	37,500.00	38,000.00
2475	Ajutor social	68.02.15.01	36,000.00	0.00	2,000.00	0.00	0.00	34,000.00	37,000.00	37,500.00	38,000.00
2477	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	15,000.00	0.00	3,000.00	3,000.00	3,000.00	6,000.00	15,000.00	15,000.00	15,000.00
2478	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	15,000.00	0.00	3,000.00	3,000.00	3,000.00	6,000.00	15,000.00	15,000.00	15,000.00
2480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	313,500.00	0.00	76,373.00	76,603.00	81,262.00	79,262.00	325,616.00	332,730.00	339,439.00
2481	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	182,500.00	0.00	44,068.00	44,068.00	48,182.00	46,182.00	190,614.00	195,379.00	199,872.00
2482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	182,500.00	0.00	44,068.00	44,068.00	48,182.00	46,182.00	190,614.00	195,379.00	199,872.00
2517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	182,500.00	0.00	44,068.00	44,068.00	48,182.00	46,182.00	190,614.00	195,379.00	199,872.00
2518	Bunuri si servicii	20.01	134,272.00	0.00	34,068.00	34,068.00	34,068.00	32,068.00			
2521	Incalzit, Iluminat si forta motrica	20.01.03	81,000.00	0.00	20,750.00	20,750.00	20,750.00	18,750.00			
2524	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
2528	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,272.00	0.00	12,818.00	12,818.00	12,818.00	12,818.00			
2566	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,228.00	0.00	10,000.00	10,000.00	14,114.00	14,114.00			
2574	Alte cheltuieli cu bunuri si servicii	20.30.30	48,228.00	0.00	10,000.00	10,000.00	14,114.00	14,114.00			
2673	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	67,500.00	0.00	17,375.00	17,375.00	17,375.00	15,375.00	70,501.00	72,263.00	73,925.00
2674	Alimentare cu apa	70.02.05.01	67,500.00	0.00	17,375.00	17,375.00	17,375.00	15,375.00	70,501.00	72,263.00	73,925.00
2676	Iluminat public si electrificari rurale	70.02.06	115,000.00	0.00	26,693.00	26,693.00	30,807.00	30,807.00	120,113.00	123,116.00	125,947.00
2680	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	131,000.00	0.00	32,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
2681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,000.00	0.00	32,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
2682	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,000.00	0.00	9,805.00	10,035.00	10,580.00	10,580.00	41,000.00	41,000.00	41,000.00
2683	Cheltuieli salariale in bani	10.01	33,458.00	0.00	8,008.00	8,190.00	8,630.00	8,630.00			
2684	Salarii de baza	10.01.01	29,068.00	0.00	6,948.00	7,120.00	7,500.00	7,500.00			
2688	Sporuri pentru conditii de munca	10.01.05	4,390.00	0.00	1,060.00	1,070.00	1,130.00	1,130.00			
2709	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,542.00	0.00	1,797.00	1,845.00	1,950.00	1,950.00			
2710	Contributii de asigurari sociale de stat	10.03.01	5,285.00	0.00	1,260.00	1,295.00	1,365.00	1,365.00			
2711	Contributii de asigurari de somaj	10.03.02	171.00	0.00	40.00	41.00	45.00	45.00			
2712	Contributii de asigurari sociale de sanatate	10.03.03	1,741.00	0.00	415.00	426.00	450.00	450.00			
2713	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	55.00	0.00	12.00	13.00	15.00	15.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2715	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	70.00	70.00	75.00	75.00			
2716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	94,002.00	96,351.00	98,567.00
2717	Bunuri si servicii	20.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
2722	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
2727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
2765	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2773	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2870	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	131,000.00	0.00	32,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
2871	Salubritate	74.02.05.01	131,000.00	0.00	32,305.00	32,535.00	33,080.00	33,080.00	135,002.00	137,351.00	139,567.00
2876	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	75,000.00	0.00	14,378.00	21,250.00	19,372.00	20,000.00	78,335.00	80,292.00	82,140.00
2877	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
2878	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
2913	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
2914	Bunuri si servicii	20.01	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
2919	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00			
2925	Reparatii curente	20.02	1,250.00	0.00	0.00	1,250.00	0.00	0.00			
2962	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,250.00	0.00	1,250.00	0.00	0.00	0.00			
2970	Alte cheltuieli cu bunuri si servicii	20.30.30	1,250.00	0.00	1,250.00	0.00	0.00	0.00			
3066	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
3067	Prevenire si combatere inundatii si aheturi	80.02.01.06	10,000.00	0.00	3,125.00	3,125.00	1,875.00	1,875.00	10,445.00	10,705.00	10,952.00
3460	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
3461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
3496	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
3497	Bunuri si servicii	20.01	27,000.00	0.00	7,378.00	6,750.00	6,122.00	6,750.00			
3502	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	5,000.00	4,500.00	4,500.00	5,000.00			
3503	Piese de schimb	20.01.06	2,500.00	0.00	1,003.00	875.00	247.00	375.00			
3507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,500.00	0.00	1,375.00	1,375.00	1,375.00	1,375.00			
3508	Reparatii curente	20.02	22,500.00	0.00	0.00	7,500.00	7,500.00	7,500.00			
3545	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,500.00	0.00	3,875.00	3,875.00	3,875.00	3,875.00			
3553	Alte cheltuieli cu bunuri si servicii	20.30.30	15,500.00	0.00	3,875.00	3,875.00	3,875.00	3,875.00			
3649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00
3650	Drumuri si poduri	84.02.03.01	65,000.00	0.00	11,253.00	18,125.00	17,497.00	18,125.00	67,890.00	69,587.00	71,188.00

Conducatorul institutiei,

RUSU ZAHARIE

Conducatorul compartimentului financiar-contabil,

CONEAC ILENUTA

CONEAC ILENUTA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	0.00	0.00	0.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
172	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	989,293.00	0.00	989,293.00	0.00	0.00	0.00	160,611.00	60,676.00	60,738.00
187	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	40,500.00	0.00	40,500.00	0.00	0.00	0.00	10,611.00	10,676.00	10,738.00
188	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	40,500.00	0.00	40,500.00	0.00	0.00	0.00			
197	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	40,500.00	0.00	40,500.00	0.00	0.00	0.00			
312	CHELTUIELI DE CAPITAL (cod 71+72)	70	948,793.00	0.00	948,793.00	0.00	0.00	0.00	150,000.00	50,000.00	50,000.00
313	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	948,793.00	0.00	948,793.00	0.00	0.00	0.00	150,000.00	50,000.00	50,000.00
314	Active fixe	71.01	948,793.00	0.00	948,793.00	0.00	0.00	0.00			
315	Constructii	71.01.01	838,793.00	0.00	838,793.00	0.00	0.00	0.00			
318	Alte active fixe	71.01.30	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
336	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
337	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
478	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
479	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
483	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
501	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
502	Autoritati executive	51.02.01.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1510	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	218,000.00	0.00	218,000.00	0.00	0.00	0.00	108,000.00	8,000.00	8,000.00
1511	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1651	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1653	Active fixe	71.01	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
1654	Constructii	71.01.01	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
1678	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1679	Invatamant secundar inferior	65.02.04.01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1861	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
1876	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1877	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1886	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
2001	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2002	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2007	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2025	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2031	Camine culturale	67.02.03.07	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2035	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
2036	Sport	67.02.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
2219	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	82,500.00	0.00	82,500.00	0.00	0.00	0.00	52,611.00	52,676.00	52,738.00
2220	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	52,500.00	0.00	52,500.00	0.00	0.00	0.00	52,611.00	52,676.00	52,738.00
2235	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,611.00	2,676.00	2,738.00
2236	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
2245	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
2360	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
2361	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
2362	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2366	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2387	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	52,500.00	0.00	52,500.00	0.00	0.00	0.00	52,611.00	52,676.00	52,738.00
2388	Alimentare cu apa	70.02.05.01	52,500.00	0.00	52,500.00	0.00	0.00	0.00	52,611.00	52,676.00	52,738.00
2394	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2409	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2410	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2419	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2559	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2560	Salubritate	74.02.05.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2565	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	0.00
3074	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	0.00
3214	CHELTUIELI DE CAPITAL (cod 71+72)	70	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	0.00
3215	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	0.00
3216	Active fixe	71.01	638,793.00	0.00	638,793.00	0.00	0.00	0.00			
3217	Constructii	71.01.01	638,793.00	0.00	638,793.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3238	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	
3239	Drumuri si poduri	84.02.03.01	638,793.00	0.00	638,793.00	0.00	0.00	0.00	0.00	0.00	
3422	DEFICIT 99.02.96 + 99.02.97	99.02	-989,293.00	0.00	-989,293.00	0.00	0.00	0.00	0.00	0.00	
3423	Deficitul secțiunii de dezvoltare	99.02.97	-989,293.00	0.00	-989,293.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

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