

**BUGETUL LOCAL pe anul 2016**  
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,879,102.00	0.00	1,474,616.00	1,199,675.00	1,077,090.00	1,127,721.00	4,954,862.00	5,098,799.00	5,244,656.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,717,897.00	0.00	538,716.00	415,675.00	369,090.00	394,416.00	1,721,579.00	1,762,257.00	1,802,154.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,843,902.00	0.00	1,460,416.00	1,192,675.00	1,070,090.00	1,120,721.00	4,925,862.00	5,069,799.00	5,215,656.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,314,581.00	0.00	1,311,276.00	1,048,480.00	956,439.00	998,386.00	4,427,508.00	4,558,987.00	4,693,095.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	776,336.00	0.00	193,011.00	199,010.00	194,081.00	190,234.00	792,659.00	810,113.00	828,112.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	776,336.00	0.00	193,011.00	199,010.00	194,081.00	190,234.00	792,659.00	810,113.00	828,112.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	16,540.00	0.00	3,260.00	5,010.00	5,280.00	2,990.00	17,275.00	17,707.00	18,114.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	16,540.00	0.00	3,260.00	5,010.00	5,280.00	2,990.00	17,275.00	17,707.00	18,114.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	759,796.00	0.00	189,751.00	194,000.00	188,801.00	187,244.00	775,384.00	792,406.00	809,998.00
14	Cote defalcate din impozitul pe venit	04.02.01	187,590.00	0.00	46,700.00	50,950.00	45,750.00	44,190.00	195,930.00	200,828.00	205,447.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	572,206.00	0.00	143,051.00	143,050.00	143,051.00	143,054.00	579,454.00	591,578.00	604,551.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	291,090.00	0.00	156,125.00	51,170.00	30,150.00	53,645.00	304,030.00	311,633.00	318,799.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	291,090.00	0.00	156,125.00	51,170.00	30,150.00	53,645.00	304,030.00	311,633.00	318,799.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	61,120.00	0.00	30,060.00	10,990.00	8,130.00	11,940.00	63,837.00	65,433.00	66,938.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,070.00	0.00	26,530.00	7,490.00	5,660.00	10,390.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,050.00	0.00	3,530.00	3,500.00	2,470.00	1,550.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	217,520.00	0.00	122,510.00	36,525.00	19,450.00	39,035.00	227,190.00	232,871.00	238,226.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	97,400.00	0.00	55,440.00	14,685.00	8,910.00	18,365.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,460.00	0.00	540.00	680.00	710.00	530.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	117,660.00	0.00	66,530.00	21,160.00	9,830.00	20,140.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,110.00	0.00	1,915.00	3,045.00	2,010.00	2,140.00	9,515.00	9,753.00	9,977.00
29	Alte impozite si taxe pe proprietate	07.02.50	3,340.00	0.00	1,640.00	610.00	560.00	530.00	3,488.00	3,576.00	3,658.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,247,155.00	0.00	962,140.00	798,300.00	732,208.00	754,507.00	3,330,819.00	3,437,241.00	3,546,184.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,126,005.00	0.00	921,700.00	777,000.00	701,000.00	726,305.00	3,204,283.00	3,307,542.00	3,413,502.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,154,000.00	0.00	540,000.00	580,000.00	504,000.00	530,000.00	2,234,000.00	2,315,000.00	2,400,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	972,005.00	0.00	381,700.00	197,000.00	197,000.00	196,305.00	970,283.00	992,542.00	1,013,502.00
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	121,150.00	0.00	40,440.00	21,300.00	31,208.00	28,202.00	126,536.00	129,699.00	132,682.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	80,590.00	0.00	31,610.00	12,780.00	14,110.00	22,090.00	84,173.00	86,277.00	88,261.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	67,520.00	0.00	28,660.00	10,530.00	10,040.00	18,290.00			

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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			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	13,070.00	0.00	2,950.00	2,250.00	4,070.00	3,800.00			
47	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	40,190.00	0.00	8,660.00	8,490.00	17,050.00	5,990.00	41,977.00	43,026.00	44,016.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	370.00	0.00	170.00	30.00	48.00	122.00	386.00	396.00	405.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	529,321.00	0.00	149,140.00	144,195.00	113,651.00	122,335.00	498,354.00	510,812.00	522,561.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
57	Venituri din concesiuni și închirieri	30.02.05	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	482,541.00	0.00	132,810.00	137,405.00	103,251.00	109,075.00	449,494.00	460,731.00	471,328.00
66	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	114,680.00	0.00	68,030.00	11,615.00	10,640.00	24,395.00	119,779.00	122,773.00	125,597.00
73	Alte venituri din prestări de servicii și alte activități	33.02.50	114,680.00	0.00	68,030.00	11,615.00	10,640.00	24,395.00	119,779.00	122,773.00	125,597.00
74	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	8,340.00	0.00	2,400.00	2,520.00	1,970.00	1,450.00	8,711.00	8,929.00	9,134.00
75	Taxe extrajudiciare de timbru	34.02.02	8,340.00	0.00	2,400.00	2,520.00	1,970.00	1,450.00	8,711.00	8,929.00	9,134.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	170,271.00	0.00	30,730.00	70,020.00	48,581.00	20,940.00	126,474.00	129,635.00	132,617.00
78	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	170,271.00	0.00	30,730.00	70,020.00	48,581.00	20,940.00	126,474.00	129,635.00	132,617.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	170,271.00	0.00	30,730.00	70,020.00	48,581.00	20,940.00	126,474.00	129,635.00	132,617.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	189,250.00	0.00	31,650.00	53,250.00	42,060.00	62,290.00	194,530.00	199,394.00	203,980.00
95	Alte venituri	36.02.50	189,250.00	0.00	31,650.00	53,250.00	42,060.00	62,290.00	194,530.00	199,394.00	203,980.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-246,000.00	0.00	-38,226.00	-87,774.00	-20,000.00	-100,000.00	-337,076.00	-413,340.00	-492,520.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
121	IV. SUBVENTII (cod 00.18)	00.17	35,200.00	0.00	14,200.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
122	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	35,200.00	0.00	14,200.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
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	35,200.00	0.00	14,200.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
155	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00
160	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
<b>286</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>5,037,737.00</b>	<b>0.00</b>	<b>1,633,251.00</b>	<b>1,199,675.00</b>	<b>1,077,090.00</b>	<b>1,127,721.00</b>	<b>4,954,862.00</b>	<b>5,098,799.00</b>	<b>5,244,656.00</b>
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,431,962.00	0.00	1,235,250.00	1,111,901.00	1,057,090.00	1,027,721.00	4,481,703.00	4,621,125.00	4,722,084.00
288	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,241,350.00	0.00	580,200.00	592,760.00	542,570.00	525,820.00	2,316,350.00	2,393,350.00	2,474,350.00
289	Cheltuieli salariale în bani	10.01	1,837,635.00	0.00	474,250.00	480,515.00	445,300.00	437,570.00			
290	Salarii de bază	10.01.01	1,655,705.00	0.00	422,980.00	426,265.00	407,950.00	398,510.00			
291	Sporuri pentru condiții de muncă	10.01.05	26,090.00	0.00	7,690.00	8,700.00	5,400.00	4,300.00			
292	Alte sporuri	10.01.06	2,220.00	0.00	620.00	700.00	500.00	400.00			
293	Fond aferent plății cu ora	10.01.11	73,400.00	0.00	23,900.00	26,000.00	12,500.00	11,000.00			
294	Indemnizații plătite unor persoane din afara unității	10.01.12	47,220.00	0.00	13,090.00	10,520.00	13,090.00	10,520.00			
295	Alte drepturi salariale în bani	10.01.30	33,000.00	0.00	5,970.00	8,330.00	5,860.00	12,840.00			

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			
296	Contributii (cod 10.03.01 la 10.03.06)	10.03	403,715.00	0.00	105,950.00	112,245.00	97,270.00	88,250.00			
297	Contributii de asigurari sociale de stat	10.03.01	281,415.00	0.00	73,860.00	76,090.00	68,700.00	62,765.00			
298	Contributii de asigurari de somaj	10.03.02	9,430.00	0.00	2,345.00	3,390.00	2,050.00	1,645.00			
299	Contributii de asigurari sociale de sanatate	10.03.03	94,305.00	0.00	24,965.00	26,635.00	22,530.00	20,175.00			
300	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,255.00	0.00	780.00	1,180.00	680.00	615.00			
301	Contributii pt concedii si indemnizatii	10.03.06	15,310.00	0.00	4,000.00	4,950.00	3,310.00	3,050.00			
302	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,509,032.00	0.00	504,350.00	325,501.00	370,000.00	309,181.00	1,523,281.00	1,570,026.00	1,575,203.00
303	Bunuri si servicii	20.01	759,231.00	0.00	245,450.00	184,281.00	176,500.00	153,000.00			
304	Furnituri de birou	20.01.01	13,801.00	0.00	3,300.00	3,631.00	4,500.00	2,370.00			
305	Materiale pentru curatenie	20.01.02	13,800.00	0.00	1,800.00	7,000.00	4,500.00	500.00			
306	Incalzit, iluminat si forta motrica	20.01.03	294,810.00	0.00	104,570.00	52,370.00	51,870.00	86,000.00			
307	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	40,000.00	30,000.00	30,000.00	20,000.00			
308	Piese de schimb	20.01.06	40,000.00	0.00	15,000.00	10,000.00	15,000.00	0.00			
309	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,800.00	0.00	8,450.00	7,450.00	6,450.00	7,450.00			
310	Materiale si prestari de servicii cu caracter functional	20.01.09	33,720.00	0.00	15,930.00	8,430.00	5,930.00	3,430.00			
311	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	213,300.00	0.00	56,400.00	65,400.00	58,250.00	33,250.00			
312	Reparatii curente	20.02	381,251.00	0.00	147,000.00	50,720.00	104,000.00	79,531.00			
313	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,100.00	0.00	100.00	5,000.00	0.00	27,000.00			
314	Alte obiecte de inventar	20.05.30	32,100.00	0.00	100.00	5,000.00	0.00	27,000.00			
315	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,250.00	0.00	6,500.00	3,500.00	4,500.00	3,750.00			
316	Deplasari interne, detașări, transferari	20.06.01	18,250.00	0.00	6,500.00	3,500.00	4,500.00	3,750.00			
317	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
318	Pregatire profesionala	20.13	34,000.00	0.00	10,000.00	4,000.00	20,000.00	0.00			
319	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
320	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	268,200.00	0.00	81,300.00	77,000.00	64,500.00	45,400.00			
321	Alte cheltuieli cu bunuri si servicii	20.30.30	268,200.00	0.00	81,300.00	77,000.00	64,500.00	45,400.00			
322	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
323	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
324	Dobanzi aferente datoriei publice externe locale	30.02.05	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
325	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
326	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
327	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
328	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
329	Ajutoare sociale in numerar	57.02.01	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
330	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	42,750.00	0.00	4,560.00	3,990.00	0.00	34,200.00	44,651.00	45,767.00	46,819.00
331	Burse	59.01	12,750.00	0.00	4,560.00	3,990.00	0.00	4,200.00			
332	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	0.00	30,000.00			

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			
333	CHELTUIELI DE CAPITAL (cod 71+72)	70	404,635.00	0.00	196,861.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
334	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	404,635.00	0.00	196,861.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
335	Active fixe	71.01	404,635.00	0.00	196,861.00	87,774.00	20,000.00	100,000.00			
336	Constructii	71.01.01	206,000.00	0.00	136,000.00	0.00	20,000.00	50,000.00			
337	Mobilier, aparatura birotica si alte active corporale	71.01.03	66,000.00	0.00	6,000.00	60,000.00	0.00	0.00			
338	Alte active fixe	71.01.30	132,635.00	0.00	54,861.00	27,774.00	0.00	50,000.00			
340	OPERATIUNI FINANCIARE (cod 80+81)	79	201,140.00	0.00	201,140.00	0.00	0.00	0.00	136,083.00	64,334.00	30,052.00
341	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	201,140.00	0.00	201,140.00	0.00	0.00	0.00	136,083.00	64,334.00	30,052.00
342	Rambursari de credite externe	81.01	27,440.00	0.00	27,440.00	0.00	0.00	0.00			
343	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,440.00	0.00	27,440.00	0.00	0.00	0.00			
344	Rambursari de credite interne	81.02	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
345	Rambursari de credite aferente datoriei publice interne locale	81.02.05	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
347	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,205,411.00	0.00	442,150.00	284,471.00	246,750.00	232,040.00	1,065,204.00	1,002,763.00	935,497.00
348	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,126,581.00	0.00	423,320.00	224,471.00	246,750.00	232,040.00	1,045,537.00	982,604.00	914,875.00
349	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	902,881.00	0.00	249,620.00	224,471.00	246,750.00	182,040.00	913,114.00	922,646.00	889,875.00
350	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	531,750.00	0.00	133,370.00	131,090.00	135,000.00	132,290.00	531,750.00	531,750.00	531,750.00
351	Cheltuieli salariale in bani	10.01	440,580.00	0.00	110,630.00	108,460.00	112,030.00	109,460.00			
352	Salarii de baza	10.01.01	381,600.00	0.00	94,600.00	95,000.00	96,000.00	96,000.00			
353	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,220.00	0.00	13,090.00	10,520.00	13,090.00	10,520.00			
354	Alte drepturi salariale in bani	10.01.30	11,760.00	0.00	2,940.00	2,940.00	2,940.00	2,940.00			
355	Contributii (cod 10.03.01 la 10.03.06)	10.03	91,170.00	0.00	22,740.00	22,630.00	22,970.00	22,830.00			
356	Contributii de asigurari sociale de stat	10.03.01	62,300.00	0.00	15,500.00	15,500.00	15,650.00	15,650.00			
357	Contributii de asigurari de somaj	10.03.02	1,990.00	0.00	495.00	495.00	500.00	500.00			
358	Contributii de asigurari sociale de sanatate	10.03.03	22,930.00	0.00	5,760.00	5,650.00	5,830.00	5,690.00			
359	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
360	Contributii pt concedii si indemnizatii	10.03.06	3,350.00	0.00	835.00	835.00	840.00	840.00			
361	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	371,131.00	0.00	116,250.00	93,381.00	111,750.00	49,750.00	381,364.00	390,896.00	358,125.00
362	Bunuri si servicii	20.01	183,131.00	0.00	60,250.00	50,381.00	53,250.00	19,250.00			
363	Furnituri de birou	20.01.01	8,631.00	0.00	3,000.00	1,631.00	2,000.00	2,000.00			
364	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
365	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	4,000.00	0.00	20,000.00	1,000.00			
366	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
367	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	7,250.00	6,250.00	5,250.00	6,250.00			
369	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	15,000.00	7,500.00	5,000.00	2,500.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,500.00	0.00	15,000.00	15,000.00	5,000.00	7,500.00			
371	Reparatii curente	20.02	90,000.00	0.00	35,000.00	25,000.00	30,000.00	0.00			
372	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	0.00	5,000.00	0.00	27,000.00			
373	Alte obiecte de inventar	20.05.30	32,000.00	0.00	0.00	5,000.00	0.00	27,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
374	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	5,000.00	2,000.00	3,000.00	3,000.00			
375	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	5,000.00	2,000.00	3,000.00	3,000.00			
376	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
377	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	0.00	20,000.00	0.00			
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	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
379	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
380	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	0.00	50,000.00	25,000.00	25,000.00	25,000.00
381	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	0.00	50,000.00	25,000.00	25,000.00	25,000.00
382	Active fixe	71.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
384	Alte active fixe	71.01.30	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
385	OPERATIUNI FINANCIARE (cod 80+81)	79	173,700.00	0.00	173,700.00	0.00	0.00	0.00	107,423.00	34,958.00	0.00
386	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	173,700.00	0.00	173,700.00	0.00	0.00	0.00	107,423.00	34,958.00	0.00
387	Rambursari de credite interne	81.02	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
388	Rambursari de credite aferente datoriei publice interne locale	81.02.05	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
390	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,126,581.00	0.00	423,320.00	224,471.00	246,750.00	232,040.00	1,045,537.00	982,604.00	914,875.00
391	Autoritati executive	51.02.01.03	1,126,581.00	0.00	423,320.00	224,471.00	246,750.00	232,040.00	1,045,537.00	982,604.00	914,875.00
393	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
395	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
396	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
398	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
404	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
405	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
406	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
407	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
408	Dobanzi aferente datoriei publice externe locale	30.02.05	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
410	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
422	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
427	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
429	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
430	Bunuri si servicii	20.01	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00			
431	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00			
435	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
438	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,680,630.00	0.00	749,600.00	667,640.00	556,520.00	706,870.00	2,875,357.00	3,014,043.00	3,110,481.00
439	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,871,500.00	0.00	480,660.00	526,490.00	385,500.00	478,850.00	2,083,944.00	2,203,942.00	2,282,243.00
440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,815,500.00	0.00	474,660.00	476,490.00	385,500.00	478,850.00	1,925,454.00	2,020,528.00	2,120,912.00

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			
441	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,475,000.00	0.00	388,000.00	403,000.00	349,000.00	335,000.00	1,549,000.00	1,626,000.00	1,707,000.00
442	Cheltuieli salariale in bani	10.01	1,205,800.00	0.00	315,690.00	324,200.00	285,500.00	280,410.00			
443	Salarii de baza	10.01.01	1,094,590.00	0.00	283,480.00	286,300.00	267,100.00	257,710.00			
444	Sporuri pentru conditii de munca	10.01.05	26,090.00	0.00	7,690.00	8,700.00	5,400.00	4,300.00			
445	Alte sporuri	10.01.06	2,220.00	0.00	620.00	700.00	500.00	400.00			
446	Fond aferent platii cu ora	10.01.11	73,400.00	0.00	23,900.00	26,000.00	12,500.00	11,000.00			
447	Alte drepturi salariale in bani	10.01.30	9,500.00	0.00	0.00	2,500.00	0.00	7,000.00			
448	Contributii (cod 10.03.01 la 10.03.06)	10.03	269,200.00	0.00	72,310.00	78,800.00	63,500.00	54,590.00			
449	Contributii de asigurari sociale de stat	10.03.01	188,750.00	0.00	50,750.00	53,000.00	45,500.00	39,500.00			
450	Contributii de asigurari de somaj	10.03.02	6,450.00	0.00	1,600.00	2,650.00	1,300.00	900.00			
451	Contributii de asigurari sociale de sanatate	10.03.03	61,370.00	0.00	16,670.00	18,500.00	14,200.00	12,000.00			
452	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,340.00	0.00	550.00	950.00	450.00	390.00			
453	Contributii pt concedii si indemnizatii	10.03.06	10,290.00	0.00	2,740.00	3,700.00	2,050.00	1,800.00			
454	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	327,750.00	0.00	82,100.00	69,500.00	36,500.00	139,650.00	363,137.00	380,878.00	399,949.00
455	Bunuri si servicii	20.01	235,000.00	0.00	68,000.00	52,000.00	33,000.00	82,000.00			
456	Furnituri de birou	20.01.01	5,170.00	0.00	300.00	2,000.00	2,500.00	370.00			
457	Materiale pentru curatenie	20.01.02	10,800.00	0.00	300.00	7,000.00	3,000.00	500.00			
458	Incalzit, iluminat si forta motrica	20.01.03	168,810.00	0.00	64,070.00	20,870.00	5,370.00	78,500.00			
459	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
460	Materiale si prestari de servicii cu caracter functional	20.01.09	3,720.00	0.00	930.00	930.00	930.00	930.00			
461	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,700.00	0.00	1,200.00	20,000.00	20,000.00	500.00			
462	Reparatii curente	20.02	44,000.00	0.00	0.00	0.00	0.00	44,000.00			
463	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	100.00	0.00	100.00	0.00	0.00	0.00			
464	Alte obiecte de inventar	20.05.30	100.00	0.00	100.00	0.00	0.00	0.00			
465	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,250.00	0.00	1,500.00	1,500.00	1,500.00	750.00			
466	Deplasari interne, detașări, transferari	20.06.01	5,250.00	0.00	1,500.00	1,500.00	1,500.00	750.00			
467	Pregatire profesionala	20.13	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
468	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,400.00	0.00	12,500.00	12,000.00	2,000.00	12,900.00			
469	Alte cheltuieli cu bunuri si servicii	20.30.30	39,400.00	0.00	12,500.00	12,000.00	2,000.00	12,900.00			
470	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12,750.00	0.00	4,560.00	3,990.00	0.00	4,200.00	13,317.00	13,650.00	13,963.00
471	Burse	59.01	12,750.00	0.00	4,560.00	3,990.00	0.00	4,200.00			
472	CHELTUIELI DE CAPITAL (cod 71+72)	70	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00	158,490.00	183,414.00	161,331.00
473	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00	158,490.00	183,414.00	161,331.00
474	Active fixe	71.01	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00			
475	Mobilier, aparatura birotica si alte active corporale	71.01.03	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00			
478	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	808,040.00	0.00	206,410.00	230,070.00	177,850.00	193,710.00	887,310.00	967,406.00	1,051,323.00
479	Invatamant prescolar	65.02.03.01	230,740.00	0.00	67,750.00	67,640.00	46,950.00	48,400.00	305,962.00	383,679.00	465,355.00
480	Invatamant primar	65.02.03.02	577,300.00	0.00	138,660.00	162,430.00	130,900.00	145,310.00	581,348.00	583,727.00	585,968.00
481	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,063,460.00	0.00	274,250.00	296,420.00	207,650.00	285,140.00	1,196,634.00	1,236,536.00	1,230,920.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
482	Invatamant secundar inferior	65.02.04.01	1,063,460.00	0.00	274,250.00	296,420.00	207,650.00	285,140.00	1,196,634.00	1,236,536.00	1,230,920.00
493	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
494	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
495	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
496	Cheltuieli salariale in bani	10.01	22,815.00	0.00	5,700.00	5,715.00	5,700.00	5,700.00			
497	Salarii de baza	10.01.01	22,815.00	0.00	5,700.00	5,715.00	5,700.00	5,700.00			
498	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,185.00	0.00	1,300.00	1,285.00	1,300.00	1,300.00			
499	Contributii de asigurari sociale de stat	10.03.01	3,615.00	0.00	900.00	900.00	900.00	915.00			
500	Contributii de asigurari de somaj	10.03.02	125.00	0.00	30.00	30.00	35.00	30.00			
501	Contributii de asigurari sociale de sanatate	10.03.03	1,190.00	0.00	300.00	295.00	300.00	295.00			
502	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			
503	Contributii pt concedii si indemnizatii	10.03.06	215.00	0.00	60.00	50.00	55.00	50.00			
508	Servicii de sanatate publica	66.02.08	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
512	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	221,130.00	0.00	134,630.00	4,500.00	19,500.00	62,500.00	184,659.00	189,278.00	194,148.00
513	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	206,800.00	0.00	120,300.00	4,500.00	19,500.00	62,500.00	184,659.00	189,278.00	194,148.00
514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	176,800.00	0.00	120,300.00	4,500.00	19,500.00	32,500.00	153,325.00	157,161.00	161,292.00
515	Bunuri si servicii	20.01	16,000.00	0.00	4,500.00	4,500.00	4,500.00	2,500.00			
516	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
517	Incalzit, iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
518	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,500.00	3,000.00	2,500.00	1,000.00			
519	Reparatii curente	20.02	112,000.00	0.00	112,000.00	0.00	0.00	0.00			
520	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,800.00	0.00	3,800.00	0.00	15,000.00	30,000.00			
521	Alte cheltuieli cu bunuri si servicii	20.30.30	48,800.00	0.00	3,800.00	0.00	15,000.00	30,000.00			
522	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	0.00	0.00	30,000.00	31,334.00	32,117.00	32,856.00
523	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
524	CHELTUIELI DE CAPITAL (cod 71+72)	70	14,330.00	0.00	14,330.00	0.00	0.00	0.00	0.00	0.00	0.00
525	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	14,330.00	0.00	14,330.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Active fixe	71.01	14,330.00	0.00	14,330.00	0.00	0.00	0.00			
527	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
528	Alte active fixe	71.01.30	4,330.00	0.00	4,330.00	0.00	0.00	0.00			
530	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	161,800.00	0.00	120,300.00	4,500.00	4,500.00	32,500.00	137,658.00	141,102.00	144,864.00
531	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	1,000.00	0.00	500.00	0.00	500.00	0.00	1,044.00	1,071.00	1,095.00
536	Camine culturale	67.02.03.07	156,000.00	0.00	116,000.00	3,500.00	4,000.00	32,500.00	131,601.00	134,892.00	138,512.00
539	Alte servicii culturale	67.02.03.30	4,800.00	0.00	3,800.00	1,000.00	0.00	0.00	5,013.00	5,139.00	5,257.00
544	Servicii religioase	67.02.06	30,000.00	0.00	0.00	0.00	0.00	30,000.00	31,334.00	32,117.00	32,856.00
545	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	29,330.00	0.00	14,330.00	0.00	15,000.00	0.00	15,667.00	16,059.00	16,428.00
547	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	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
548	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
549	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
550	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
551	Ajutoare sociale in numerar	57.02.01	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
554	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	533,800.00	0.00	118,110.00	128,650.00	143,520.00	143,520.00	557,532.00	571,470.00	584,614.00
555	Asistenta sociala in caz de invaliditate	68.02.05.02	533,800.00	0.00	118,110.00	128,650.00	143,520.00	143,520.00	557,532.00	571,470.00	584,614.00
560	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	21,200.00	0.00	7,200.00	0.00	0.00	14,000.00	15,000.00	15,000.00	15,000.00
561	Ajutor social	68.02.15.01	21,200.00	0.00	7,200.00	0.00	0.00	14,000.00	15,000.00	15,000.00	15,000.00
563	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,222.00	5,353.00	5,476.00
564	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,222.00	5,353.00	5,476.00
566	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	783,140.00	0.00	306,696.00	179,844.00	158,320.00	138,280.00	558,104.00	566,891.00	575,178.00
567	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	265,040.00	0.00	91,810.00	69,210.00	69,505.00	34,515.00	253,113.00	257,852.00	262,322.00
568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	227,600.00	0.00	64,370.00	59,210.00	69,505.00	34,515.00	224,453.00	228,476.00	232,270.00
569	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,500.00	0.00	16,170.00	15,810.00	15,755.00	15,765.00	63,500.00	63,500.00	63,500.00
570	Cheltuieli salariale in bani	10.01	51,640.00	0.00	13,130.00	12,890.00	12,820.00	12,800.00			
571	Salarii de baza	10.01.01	47,500.00	0.00	12,000.00	11,900.00	11,800.00	11,800.00			
572	Alte drepturi salariale in bani	10.01.30	4,140.00	0.00	1,130.00	990.00	1,020.00	1,000.00			
573	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,860.00	0.00	3,040.00	2,920.00	2,935.00	2,965.00			
574	Contributii de asigurari sociale de stat	10.03.01	8,300.00	0.00	2,110.00	2,040.00	2,050.00	2,100.00			
575	Contributii de asigurari de somaj	10.03.02	265.00	0.00	70.00	65.00	65.00	65.00			
576	Contributii de asigurari sociale de sanatate	10.03.03	2,745.00	0.00	720.00	675.00	680.00	670.00			
577	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	95.00	0.00	25.00	25.00	25.00	20.00			
578	Contributii pt concedii si indemnizatii	10.03.06	455.00	0.00	115.00	115.00	115.00	110.00			
579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,100.00	0.00	48,200.00	43,400.00	53,750.00	18,750.00	160,953.00	164,976.00	168,770.00
580	Bunuri si servicii	20.01	129,100.00	0.00	43,200.00	28,400.00	41,250.00	16,250.00			
581	Incalzit, Iluminat si forta motrica	20.01.03	75,000.00	0.00	25,000.00	20,000.00	25,000.00	5,000.00			
582	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,100.00	0.00	18,200.00	8,400.00	16,250.00	11,250.00			
583	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
584	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
585	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
586	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
587	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
588	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
589	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
590	OPERATIUNI FINANCIARE (cod 80+81)	79	27,440.00	0.00	27,440.00	0.00	0.00	0.00	28,660.00	29,376.00	30,052.00
591	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	27,440.00	0.00	27,440.00	0.00	0.00	0.00	28,660.00	29,376.00	30,052.00
592	Rambursari de credite externe	81.01	27,440.00	0.00	27,440.00	0.00	0.00	0.00			
593	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,440.00	0.00	27,440.00	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			
598	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	159,000.00	0.00	39,875.00	54,695.00	44,695.00	19,735.00	143,447.00	146,058.00	148,520.00
599	Alimentare cu apa	70.02.05.01	159,000.00	0.00	39,875.00	54,695.00	44,695.00	19,735.00	143,447.00	146,058.00	148,520.00
601	Iluminat public si electrificari rurale	70.02.06	40,000.00	0.00	15,000.00	5,000.00	15,000.00	5,000.00	41,779.00	42,823.00	43,808.00
602	Alimentare cu gaze naturale in localitati	70.02.07	27,440.00	0.00	27,440.00	0.00	0.00	0.00	28,660.00	29,376.00	30,052.00
603	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	38,600.00	0.00	9,495.00	9,515.00	9,810.00	9,780.00	39,227.00	39,595.00	39,942.00
605	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	518,100.00	0.00	214,886.00	110,634.00	88,815.00	103,765.00	304,991.00	309,039.00	312,856.00
606	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	298,100.00	0.00	92,660.00	82,860.00	68,815.00	53,765.00	304,991.00	309,039.00	312,856.00
607	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	143,100.00	0.00	35,660.00	35,860.00	35,815.00	35,765.00	143,100.00	143,100.00	143,100.00
608	Cheltuieli salariale in bani	10.01	116,800.00	0.00	29,100.00	29,250.00	29,250.00	29,200.00			
609	Salarii de baza	10.01.01	109,200.00	0.00	27,200.00	27,350.00	27,350.00	27,300.00			
610	Alte drepturi salariale in bani	10.01.30	7,600.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00			
611	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,300.00	0.00	6,560.00	6,610.00	6,565.00	6,565.00			
612	Contributii de asigurari sociale de stat	10.03.01	18,450.00	0.00	4,600.00	4,650.00	4,600.00	4,600.00			
613	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00			
614	Contributii de asigurari sociale de sanatate	10.03.03	6,070.00	0.00	1,515.00	1,515.00	1,520.00	1,520.00			
615	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	180.00	0.00	45.00	45.00	45.00	45.00			
616	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	250.00	250.00	250.00	250.00			
617	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	155,000.00	0.00	57,000.00	47,000.00	33,000.00	18,000.00	161,891.00	165,939.00	169,756.00
618	Bunuri si servicii	20.01	110,000.00	0.00	37,000.00	32,000.00	23,000.00	18,000.00			
619	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
620	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
621	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	12,000.00	12,000.00	8,000.00	8,000.00			
623	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
624	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
625	CHELTUIELI DE CAPITAL (cod 71+72)	70	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00	0.00	0.00	0.00
626	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00	0.00	0.00	0.00
627	Active fixe	71.01	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00			
628	Constructii	71.01.01	186,000.00	0.00	116,000.00	0.00	20,000.00	50,000.00			
629	Alte active fixe	71.01.30	34,000.00	0.00	6,226.00	27,774.00	0.00	0.00			
632	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	278,100.00	0.00	82,660.00	72,860.00	68,815.00	53,765.00	284,102.00	287,628.00	290,952.00
633	Salubritate	74.02.05.01	278,100.00	0.00	82,660.00	72,860.00	68,815.00	53,765.00	284,102.00	287,628.00	290,952.00
635	Canalizarea si tratarea apelor reziduale	74.02.06	240,000.00	0.00	132,226.00	37,774.00	20,000.00	50,000.00	20,889.00	21,411.00	21,904.00
638	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	362,556.00	0.00	132,305.00	65,720.00	114,000.00	50,531.00	450,975.00	509,749.00	618,024.00
661	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	249,556.00	0.00	84,305.00	30,720.00	84,000.00	50,531.00	332,951.00	388,775.00	494,267.00
662	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
663	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
664	Bunuri si servicii	20.01	80,000.00	0.00	30,000.00	15,000.00	20,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
665	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00			
666	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
667	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
668	Reparatii curente	20.02	115,251.00	0.00	0.00	15,720.00	64,000.00	35,531.00			
669	CHELTUIELI DE CAPITAL (cod 71+72)	70	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
670	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
671	Active fixe	71.01	54,305.00	0.00	54,305.00	0.00	0.00	0.00			
672	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
673	Alte active fixe	71.01.30	44,305.00	0.00	44,305.00	0.00	0.00	0.00			
676	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	249,556.00	0.00	84,305.00	30,720.00	84,000.00	50,531.00	332,951.00	388,775.00	494,267.00
677	Drumuri si poduri	84.02.03.01	249,556.00	0.00	84,305.00	30,720.00	84,000.00	50,531.00	332,951.00	388,775.00	494,267.00
686	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
687	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
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	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
689	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
690	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
691	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
697	Alte actiuni economice	87.02.50	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
704	DEFICIT 99.02.96 + 99.02.97	99.02	-158,635.00	0.00	-158,635.00	0.00	0.00	0.00	0.00	0.00	0.00
706	Deficitul secțiunii de dezvoltare	99.02.97	-158,635.00	0.00	-158,635.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**AVRAMIA BRADUT**

Conducatorul compartimentului financiar-contabil,

**NISTOR AURELIA**

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,633,102.00	0.00	1,436,390.00	1,111,901.00	1,057,090.00	1,027,721.00	4,617,786.00	4,685,459.00	4,752,136.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,597,902.00	0.00	1,422,190.00	1,104,901.00	1,050,090.00	1,020,721.00	4,588,786.00	4,656,459.00	4,723,136.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,314,581.00	0.00	1,311,276.00	1,048,480.00	956,439.00	998,386.00	4,427,508.00	4,558,987.00	4,693,095.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	776,336.00	0.00	193,011.00	199,010.00	194,081.00	190,234.00	792,659.00	810,113.00	828,112.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	776,336.00	0.00	193,011.00	199,010.00	194,081.00	190,234.00	792,659.00	810,113.00	828,112.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	16,540.00	0.00	3,260.00	5,010.00	5,280.00	2,990.00	17,275.00	17,707.00	18,114.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	16,540.00	0.00	3,260.00	5,010.00	5,280.00	2,990.00	17,275.00	17,707.00	18,114.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	759,796.00	0.00	189,751.00	194,000.00	188,801.00	187,244.00	775,384.00	792,406.00	809,998.00
13	Cote defalcate din impozitul pe venit	04.02.01	187,590.00	0.00	46,700.00	50,950.00	45,750.00	44,190.00	195,930.00	200,828.00	205,447.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	572,206.00	0.00	143,051.00	143,050.00	143,051.00	143,054.00	579,454.00	591,578.00	604,551.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	291,090.00	0.00	156,125.00	51,170.00	30,150.00	53,645.00	304,030.00	311,633.00	318,799.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	291,090.00	0.00	156,125.00	51,170.00	30,150.00	53,645.00	304,030.00	311,633.00	318,799.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	61,120.00	0.00	30,060.00	10,990.00	8,130.00	11,940.00	63,837.00	65,433.00	66,938.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,070.00	0.00	26,530.00	7,490.00	5,660.00	10,390.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,050.00	0.00	3,530.00	3,500.00	2,470.00	1,550.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	217,520.00	0.00	122,510.00	36,525.00	19,450.00	39,035.00	227,190.00	232,871.00	238,226.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	97,400.00	0.00	55,440.00	14,685.00	8,910.00	18,365.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,460.00	0.00	540.00	680.00	710.00	530.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	117,660.00	0.00	66,530.00	21,160.00	9,830.00	20,140.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,110.00	0.00	1,915.00	3,045.00	2,010.00	2,140.00	9,515.00	9,753.00	9,977.00
28	Alte impozite si taxe pe proprietate	07.02.50	3,340.00	0.00	1,640.00	610.00	560.00	530.00	3,488.00	3,576.00	3,658.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,247,155.00	0.00	962,140.00	798,300.00	732,208.00	754,507.00	3,330,819.00	3,437,241.00	3,546,184.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,126,005.00	0.00	921,700.00	777,000.00	701,000.00	726,305.00	3,204,283.00	3,307,542.00	3,413,502.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,154,000.00	0.00	540,000.00	580,000.00	504,000.00	530,000.00	2,234,000.00	2,315,000.00	2,400,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	972,005.00	0.00	381,700.00	197,000.00	197,000.00	196,305.00	970,283.00	992,542.00	1,013,502.00
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	121,150.00	0.00	40,440.00	21,300.00	31,208.00	28,202.00	126,536.00	129,699.00	132,682.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	80,590.00	0.00	31,610.00	12,780.00	14,110.00	22,090.00	84,173.00	86,277.00	88,261.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	67,520.00	0.00	28,660.00	10,530.00	10,040.00	18,290.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	13,070.00	0.00	2,950.00	2,250.00	4,070.00	3,800.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	40,190.00	0.00	8,660.00	8,490.00	17,050.00	5,990.00	41,977.00	43,026.00	44,016.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	370.00	0.00	170.00	30.00	48.00	122.00	386.00	396.00	405.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	283,321.00	0.00	110,914.00	56,421.00	93,651.00	22,335.00	161,278.00	97,472.00	30,041.00

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			
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
55	Venituri din concesiuni si inchirieri	30.02.05	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	46,780.00	0.00	16,330.00	6,790.00	10,400.00	13,260.00	48,860.00	50,081.00	51,233.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	236,541.00	0.00	94,584.00	49,631.00	83,251.00	9,075.00	112,418.00	47,391.00	-21,192.00
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	114,680.00	0.00	68,030.00	11,615.00	10,640.00	24,395.00	119,779.00	122,773.00	125,597.00
71	Alte venituri din prestari de servicii si alte activitati	33.02.50	114,680.00	0.00	68,030.00	11,615.00	10,640.00	24,395.00	119,779.00	122,773.00	125,597.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,340.00	0.00	2,400.00	2,520.00	1,970.00	1,450.00	8,711.00	8,929.00	9,134.00
73	Taxe extrajudiciare de timbru	34.02.02	8,340.00	0.00	2,400.00	2,520.00	1,970.00	1,450.00	8,711.00	8,929.00	9,134.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	170,271.00	0.00	30,730.00	70,020.00	48,581.00	20,940.00	126,474.00	129,635.00	132,617.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	170,271.00	0.00	30,730.00	70,020.00	48,581.00	20,940.00	126,474.00	129,635.00	132,617.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	170,271.00	0.00	30,730.00	70,020.00	48,581.00	20,940.00	126,474.00	129,635.00	132,617.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	189,250.00	0.00	31,650.00	53,250.00	42,060.00	62,290.00	194,530.00	199,394.00	203,980.00
89	Alte venituri	36.02.50	189,250.00	0.00	31,650.00	53,250.00	42,060.00	62,290.00	194,530.00	199,394.00	203,980.00
90	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-246,000.00	0.00	-38,226.00	-87,774.00	-20,000.00	-100,000.00	-337,076.00	-413,340.00	-492,520.00
92	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-246,000.00	0.00	-38,226.00	-87,774.00	-20,000.00	-100,000.00	-337,076.00	-413,340.00	-492,520.00
101	IV. SUBVENTII (cod 00.18)	00.17	35,200.00	0.00	14,200.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
102	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	35,200.00	0.00	14,200.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
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	35,200.00	0.00	14,200.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
108	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
<b>133</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>4,633,102.00</b>	<b>0.00</b>	<b>1,436,390.00</b>	<b>1,111,901.00</b>	<b>1,057,090.00</b>	<b>1,027,721.00</b>	<b>4,617,786.00</b>	<b>4,685,459.00</b>	<b>4,752,136.00</b>
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,431,962.00	0.00	1,235,250.00	1,111,901.00	1,057,090.00	1,027,721.00	4,481,703.00	4,621,125.00	4,722,084.00
135	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,241,350.00	0.00	580,200.00	592,760.00	542,570.00	525,820.00	2,316,350.00	2,393,350.00	2,474,350.00
136	Cheltuieli salariale in bani	10.01	1,837,635.00	0.00	474,250.00	480,515.00	445,300.00	437,570.00			
137	Salarii de baza	10.01.01	1,655,705.00	0.00	422,980.00	426,265.00	407,950.00	398,510.00			
141	Sporuri pentru conditii de munca	10.01.05	26,090.00	0.00	7,690.00	8,700.00	5,400.00	4,300.00			
142	Alte sporuri	10.01.06	2,220.00	0.00	620.00	700.00	500.00	400.00			
147	Fond aferent platii cu ora	10.01.11	73,400.00	0.00	23,900.00	26,000.00	12,500.00	11,000.00			
148	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,220.00	0.00	13,090.00	10,520.00	13,090.00	10,520.00			
153	Alte drepturi salariale in bani	10.01.30	33,000.00	0.00	5,970.00	8,330.00	5,860.00	12,840.00			
162	Contributii (cod 10.03.01 la 10.03.06)	10.03	403,715.00	0.00	105,950.00	112,245.00	97,270.00	88,250.00			
163	Contributii de asigurari sociale de stat	10.03.01	281,415.00	0.00	73,860.00	76,090.00	68,700.00	62,765.00			
164	Contributii de asigurari de somaj	10.03.02	9,430.00	0.00	2,345.00	3,390.00	2,050.00	1,645.00			
165	Contributii de asigurari sociale de sanatate	10.03.03	94,305.00	0.00	24,965.00	26,635.00	22,530.00	20,175.00			

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	3,255.00	0.00	780.00	1,180.00	680.00	615.00			
168	Contributii pt concedii si indemnizatii	10.03.06	15,310.00	0.00	4,000.00	4,950.00	3,310.00	3,050.00			
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	1,509,032.00	0.00	504,350.00	325,501.00	370,000.00	309,181.00	1,523,281.00	1,570,026.00	1,575,203.00
170	Bunuri si servicii	20.01	759,231.00	0.00	245,450.00	184,281.00	176,500.00	153,000.00			
171	Furnituri de birou	20.01.01	13,801.00	0.00	3,300.00	3,631.00	4,500.00	2,370.00			
172	Materiale pentru curatenie	20.01.02	13,800.00	0.00	1,800.00	7,000.00	4,500.00	500.00			
173	Incalzit, iluminat si forta motrica	20.01.03	294,810.00	0.00	104,570.00	52,370.00	51,870.00	86,000.00			
175	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	40,000.00	30,000.00	30,000.00	20,000.00			
176	Piese de schimb	20.01.06	40,000.00	0.00	15,000.00	10,000.00	15,000.00	0.00			
178	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,800.00	0.00	8,450.00	7,450.00	6,450.00	7,450.00			
179	Materiale si prestari de servicii cu caracter functional	20.01.09	33,720.00	0.00	15,930.00	8,430.00	5,930.00	3,430.00			
180	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	213,300.00	0.00	56,400.00	65,400.00	58,250.00	33,250.00			
181	Reparatii curente	20.02	381,251.00	0.00	147,000.00	50,720.00	104,000.00	79,531.00			
190	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,100.00	0.00	100.00	5,000.00	0.00	27,000.00			
193	Alte obiecte de inventar	20.05.30	32,100.00	0.00	100.00	5,000.00	0.00	27,000.00			
194	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,250.00	0.00	6,500.00	3,500.00	4,500.00	3,750.00			
195	Deplasari interne, detașări, transferari	20.06.01	18,250.00	0.00	6,500.00	3,500.00	4,500.00	3,750.00			
199	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
201	Pregatire profesionala	20.13	34,000.00	0.00	10,000.00	4,000.00	20,000.00	0.00			
206	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
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	268,200.00	0.00	81,300.00	77,000.00	64,500.00	45,400.00			
226	Alte cheltuieli cu bunuri si servicii	20.30.30	268,200.00	0.00	81,300.00	77,000.00	64,500.00	45,400.00			
227	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
231	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
236	Dobanzi aferente datoriei publice externe locale	30.02.05	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
247	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
248	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
278	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
280	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
281	Ajutoare sociale in numerar	57.02.01	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
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	42,750.00	0.00	4,560.00	3,990.00	0.00	34,200.00	44,651.00	45,767.00	46,819.00
286	Burse	59.01	12,750.00	0.00	4,560.00	3,990.00	0.00	4,200.00			
290	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
298	OPERATIUNI FINANCIARE (cod 80+81)	79	201,140.00	0.00	201,140.00	0.00	0.00	0.00	136,083.00	64,334.00	30,052.00
303	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	201,140.00	0.00	201,140.00	0.00	0.00	0.00	136,083.00	64,334.00	30,052.00
304	Rambursari de credite externe	81.01	27,440.00	0.00	27,440.00	0.00	0.00	0.00			
307	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,440.00	0.00	27,440.00	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			
309	Rambursari de credite interne	81.02	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
312	Rambursari de credite aferente datoriei publice interne locale	81.02.05	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
322	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,155,411.00	0.00	442,150.00	284,471.00	246,750.00	182,040.00	1,040,204.00	977,763.00	910,497.00
323	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,076,581.00	0.00	423,320.00	224,471.00	246,750.00	182,040.00	1,020,537.00	957,604.00	889,875.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	902,881.00	0.00	249,620.00	224,471.00	246,750.00	182,040.00	913,114.00	922,646.00	889,875.00
325	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	531,750.00	0.00	133,370.00	131,090.00	135,000.00	132,290.00	531,750.00	531,750.00	531,750.00
326	Cheltuieli salariale in bani	10.01	440,580.00	0.00	110,630.00	108,460.00	112,030.00	109,460.00			
327	Salarii de baza	10.01.01	381,600.00	0.00	94,600.00	95,000.00	96,000.00	96,000.00			
338	Indemnizatii platite unor persoane din afara unitatii	10.01.12	47,220.00	0.00	13,090.00	10,520.00	13,090.00	10,520.00			
343	Alte drepturi salariale in bani	10.01.30	11,760.00	0.00	2,940.00	2,940.00	2,940.00	2,940.00			
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	91,170.00	0.00	22,740.00	22,630.00	22,970.00	22,830.00			
353	Contributii de asigurari sociale de stat	10.03.01	62,300.00	0.00	15,500.00	15,500.00	15,650.00	15,650.00			
354	Contributii de asigurari de somaj	10.03.02	1,990.00	0.00	495.00	495.00	500.00	500.00			
355	Contributii de asigurari sociale de sanatate	10.03.03	22,930.00	0.00	5,760.00	5,650.00	5,830.00	5,690.00			
356	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
358	Contributii pt concedii si indemnizatii	10.03.06	3,350.00	0.00	835.00	835.00	840.00	840.00			
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	371,131.00	0.00	116,250.00	93,381.00	111,750.00	49,750.00	381,364.00	390,896.00	358,125.00
360	Bunuri si servicii	20.01	183,131.00	0.00	60,250.00	50,381.00	53,250.00	19,250.00			
361	Furnituri de birou	20.01.01	8,631.00	0.00	3,000.00	1,631.00	2,000.00	2,000.00			
362	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
363	Incalzit, iluminat si forta motrica	20.01.03	25,000.00	0.00	4,000.00	0.00	20,000.00	1,000.00			
365	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
366	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000.00	0.00	7,250.00	6,250.00	5,250.00	6,250.00			
369	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	15,000.00	7,500.00	5,000.00	2,500.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,500.00	0.00	15,000.00	15,000.00	5,000.00	7,500.00			
371	Reparatii curente	20.02	90,000.00	0.00	35,000.00	25,000.00	30,000.00	0.00			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	0.00	5,000.00	0.00	27,000.00			
383	Alte obiecte de inventar	20.05.30	32,000.00	0.00	0.00	5,000.00	0.00	27,000.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	5,000.00	2,000.00	3,000.00	3,000.00			
385	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	5,000.00	2,000.00	3,000.00	3,000.00			
389	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
391	Pregatire profesionala	20.13	30,000.00	0.00	10,000.00	0.00	20,000.00	0.00			
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	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
416	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
488	OPERATIUNI FINANCIARE (cod 80+81)	79	173,700.00	0.00	173,700.00	0.00	0.00	0.00	107,423.00	34,958.00	0.00
493	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	173,700.00	0.00	173,700.00	0.00	0.00	0.00	107,423.00	34,958.00	0.00
499	Rambursari de credite interne	81.02	173,700.00	0.00	173,700.00	0.00	0.00	0.00			
502	Rambursari de credite aferente datoriei publice interne locale	81.02.05	173,700.00	0.00	173,700.00	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			
512	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,076,581.00	0.00	423,320.00	224,471.00	246,750.00	182,040.00	1,020,537.00	957,604.00	889,875.00
513	Autoritati executive	51.02.01.03	1,076,581.00	0.00	423,320.00	224,471.00	246,750.00	182,040.00	1,020,537.00	957,604.00	889,875.00
515	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
629	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
630	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
704	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
710	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
711	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
804	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
808	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
813	Dobanzi aferente datoriei publice externe locale	30.02.05	18,830.00	0.00	18,830.00	0.00	0.00	0.00			
899	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,830.00	0.00	18,830.00	0.00	0.00	0.00	19,667.00	20,159.00	20,622.00
1285	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
1477	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
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	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
1514	Bunuri si servicii	20.01	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00			
1524	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00			
1668	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	6,000.00	0.00	2,500.00	2,000.00	1,500.00	0.00	5,222.00	5,353.00	5,476.00
1671	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,610,300.00	0.00	729,270.00	617,640.00	556,520.00	706,870.00	2,716,867.00	2,830,629.00	2,949,150.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,815,500.00	0.00	474,660.00	476,490.00	385,500.00	478,850.00	1,925,454.00	2,020,528.00	2,120,912.00
1673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,815,500.00	0.00	474,660.00	476,490.00	385,500.00	478,850.00	1,925,454.00	2,020,528.00	2,120,912.00
1674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,475,000.00	0.00	388,000.00	403,000.00	349,000.00	335,000.00	1,549,000.00	1,626,000.00	1,707,000.00
1675	Cheltuieli salariale in bani	10.01	1,205,800.00	0.00	315,690.00	324,200.00	285,500.00	280,410.00			
1676	Salarii de baza	10.01.01	1,094,590.00	0.00	283,480.00	286,300.00	267,100.00	257,710.00			
1680	Sporuri pentru conditii de munca	10.01.05	26,090.00	0.00	7,690.00	8,700.00	5,400.00	4,300.00			
1681	Alte sporuri	10.01.06	2,220.00	0.00	620.00	700.00	500.00	400.00			
1686	Fond aferent platii cu ora	10.01.11	73,400.00	0.00	23,900.00	26,000.00	12,500.00	11,000.00			
1692	Alte drepturi salariale in bani	10.01.30	9,500.00	0.00	0.00	2,500.00	0.00	7,000.00			
1701	Contributii (cod 10.03.01 la 10.03.06)	10.03	269,200.00	0.00	72,310.00	78,800.00	63,500.00	54,590.00			
1702	Contributii de asigurari sociale de stat	10.03.01	188,750.00	0.00	50,750.00	53,000.00	45,500.00	39,500.00			
1703	Contributii de asigurari de somaj	10.03.02	6,450.00	0.00	1,600.00	2,650.00	1,300.00	900.00			
1704	Contributii de asigurari sociale de sanatate	10.03.03	61,370.00	0.00	16,670.00	18,500.00	14,200.00	12,000.00			
1705	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,340.00	0.00	550.00	950.00	450.00	390.00			
1707	Contributii pt concedii si indemnizatii	10.03.06	10,290.00	0.00	2,740.00	3,700.00	2,050.00	1,800.00			
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	327,750.00	0.00	82,100.00	69,500.00	36,500.00	139,650.00	363,137.00	380,878.00	399,949.00

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			
1709	Bunuri si servicii	20.01	235,000.00	0.00	68,000.00	52,000.00	33,000.00	82,000.00			
1710	Furnituri de birou	20.01.01	5,170.00	0.00	300.00	2,000.00	2,500.00	370.00			
1711	Materiale pentru curatenie	20.01.02	10,800.00	0.00	300.00	7,000.00	3,000.00	500.00			
1712	Incalzit, Iluminat si forta motrica	20.01.03	168,810.00	0.00	64,070.00	20,870.00	5,370.00	78,500.00			
1717	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1718	Materiale si prestari de servicii cu caracter functional	20.01.09	3,720.00	0.00	930.00	930.00	930.00	930.00			
1719	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,700.00	0.00	1,200.00	20,000.00	20,000.00	500.00			
1720	Reparatii curente	20.02	44,000.00	0.00	0.00	0.00	0.00	44,000.00			
1729	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	100.00	0.00	100.00	0.00	0.00	0.00			
1732	Alte obiecte de inventar	20.05.30	100.00	0.00	100.00	0.00	0.00	0.00			
1733	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,250.00	0.00	1,500.00	1,500.00	1,500.00	750.00			
1734	Deplasari interne, detașări, transferari	20.06.01	5,250.00	0.00	1,500.00	1,500.00	1,500.00	750.00			
1740	Pregatire profesionala	20.13	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
1757	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,400.00	0.00	12,500.00	12,000.00	2,000.00	12,900.00			
1765	Alte cheltuieli cu bunuri si servicii	20.30.30	39,400.00	0.00	12,500.00	12,000.00	2,000.00	12,900.00			
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	12,750.00	0.00	4,560.00	3,990.00	0.00	4,200.00	13,317.00	13,650.00	13,963.00
1825	Burse	59.01	12,750.00	0.00	4,560.00	3,990.00	0.00	4,200.00			
1861	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	798,040.00	0.00	206,410.00	220,070.00	177,850.00	193,710.00	876,865.00	956,700.00	1,040,371.00
1862	Invatamant prescolar	65.02.03.01	230,740.00	0.00	67,750.00	67,640.00	46,950.00	48,400.00	305,962.00	383,679.00	465,355.00
1863	Invatamant primar	65.02.03.02	567,300.00	0.00	138,660.00	152,430.00	130,900.00	145,310.00	570,903.00	573,021.00	575,016.00
1864	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,017,460.00	0.00	268,250.00	256,420.00	207,650.00	285,140.00	1,048,589.00	1,063,828.00	1,080,541.00
1865	Invatamant secundar inferior	65.02.04.01	1,017,460.00	0.00	268,250.00	256,420.00	207,650.00	285,140.00	1,048,589.00	1,063,828.00	1,080,541.00
1876	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
1877	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
1878	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
1879	Cheltuieli salariale in bani	10.01	22,815.00	0.00	5,700.00	5,715.00	5,700.00	5,700.00			
1880	Salarii de baza	10.01.01	22,815.00	0.00	5,700.00	5,715.00	5,700.00	5,700.00			
1905	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,185.00	0.00	1,300.00	1,285.00	1,300.00	1,300.00			
1906	Contributii de asigurari sociale de stat	10.03.01	3,615.00	0.00	900.00	900.00	900.00	915.00			
1907	Contributii de asigurari de somaj	10.03.02	125.00	0.00	30.00	30.00	35.00	30.00			
1908	Contributii de asigurari sociale de sanatate	10.03.03	1,190.00	0.00	300.00	295.00	300.00	295.00			
1909	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			
1911	Contributii pt concedii si indemnizatii	10.03.06	215.00	0.00	60.00	50.00	55.00	50.00			
2068	Servicii de sanatate publica	66.02.08	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
2072	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	206,800.00	0.00	120,300.00	4,500.00	19,500.00	62,500.00	184,659.00	189,278.00	194,148.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	206,800.00	0.00	120,300.00	4,500.00	19,500.00	62,500.00	184,659.00	189,278.00	194,148.00
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	176,800.00	0.00	120,300.00	4,500.00	19,500.00	32,500.00	153,325.00	157,161.00	161,292.00
2109	Bunuri si servicii	20.01	16,000.00	0.00	4,500.00	4,500.00	4,500.00	2,500.00			
2111	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	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			
2112	Incalzit, iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2119	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,500.00	3,000.00	2,500.00	1,000.00			
2120	Reparatii curente	20.02	112,000.00	0.00	112,000.00	0.00	0.00	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	48,800.00	0.00	3,800.00	0.00	15,000.00	30,000.00			
2165	Alte cheltuieli cu bunuri si servicii	20.30.30	48,800.00	0.00	3,800.00	0.00	15,000.00	30,000.00			
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	30,000.00	0.00	0.00	0.00	0.00	30,000.00	31,334.00	32,117.00	32,856.00
2229	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	0.00	30,000.00			
2261	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	161,800.00	0.00	120,300.00	4,500.00	4,500.00	32,500.00	137,658.00	141,102.00	144,864.00
2262	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	1,000.00	0.00	500.00	0.00	500.00	0.00	1,044.00	1,071.00	1,095.00
2267	Camine culturale	67.02.03.07	156,000.00	0.00	116,000.00	3,500.00	4,000.00	32,500.00	131,601.00	134,892.00	138,512.00
2270	Alte servicii culturale	67.02.03.30	4,800.00	0.00	3,800.00	1,000.00	0.00	0.00	5,013.00	5,139.00	5,257.00
2275	Servicii religioase	67.02.06	30,000.00	0.00	0.00	0.00	0.00	30,000.00	31,334.00	32,117.00	32,856.00
2276	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,667.00	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	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
2279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
2423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00	577,754.00	591,823.00	605,090.00
2425	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
2426	Ajutoare sociale in numerar	57.02.01	560,000.00	0.00	127,310.00	129,650.00	144,520.00	158,520.00			
2468	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	533,800.00	0.00	118,110.00	128,650.00	143,520.00	143,520.00	557,532.00	571,470.00	584,614.00
2469	Asistenta sociala in caz de invaliditate	68.02.05.02	533,800.00	0.00	118,110.00	128,650.00	143,520.00	143,520.00	557,532.00	571,470.00	584,614.00
2474	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	21,200.00	0.00	7,200.00	0.00	0.00	14,000.00	15,000.00	15,000.00	15,000.00
2475	Ajutor social	68.02.15.01	21,200.00	0.00	7,200.00	0.00	0.00	14,000.00	15,000.00	15,000.00	15,000.00
2477	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,222.00	5,353.00	5,476.00
2478	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,222.00	5,353.00	5,476.00
2480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	553,140.00	0.00	184,470.00	142,070.00	138,320.00	88,280.00	558,104.00	566,891.00	575,178.00
2481	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	255,040.00	0.00	91,810.00	59,210.00	69,505.00	34,515.00	253,113.00	257,852.00	262,322.00
2482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	227,600.00	0.00	64,370.00	59,210.00	69,505.00	34,515.00	224,453.00	228,476.00	232,270.00
2483	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,500.00	0.00	16,170.00	15,810.00	15,755.00	15,765.00	63,500.00	63,500.00	63,500.00
2484	Cheltuieli salariale in bani	10.01	51,640.00	0.00	13,130.00	12,890.00	12,820.00	12,800.00			
2485	Salarii de baza	10.01.01	47,500.00	0.00	12,000.00	11,900.00	11,800.00	11,800.00			
2501	Alte drepturi salariale in bani	10.01.30	4,140.00	0.00	1,130.00	990.00	1,020.00	1,000.00			
2510	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,860.00	0.00	3,040.00	2,920.00	2,935.00	2,965.00			
2511	Contributii de asigurari sociale de stat	10.03.01	8,300.00	0.00	2,110.00	2,040.00	2,050.00	2,100.00			
2512	Contributii de asigurari de somaj	10.03.02	265.00	0.00	70.00	65.00	65.00	65.00			
2513	Contributii de asigurari sociale de sanatate	10.03.03	2,745.00	0.00	720.00	675.00	680.00	670.00			
2514	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	95.00	0.00	25.00	25.00	25.00	20.00			
2516	Contributii pt concedii si indemnizatii	10.03.06	455.00	0.00	115.00	115.00	115.00	110.00			

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			
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	164,100.00	0.00	48,200.00	43,400.00	53,750.00	18,750.00	160,953.00	164,976.00	168,770.00
2518	Bunuri si servicii	20.01	129,100.00	0.00	43,200.00	28,400.00	41,250.00	16,250.00			
2521	Incalzit, Iluminat si forta motrica	20.01.03	75,000.00	0.00	25,000.00	20,000.00	25,000.00	5,000.00			
2528	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,100.00	0.00	18,200.00	8,400.00	16,250.00	11,250.00			
2529	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
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	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
2574	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00			
2646	OPERATIUNI FINANCIARE (cod 80+81)	79	27,440.00	0.00	27,440.00	0.00	0.00	0.00	28,660.00	29,376.00	30,052.00
2651	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	27,440.00	0.00	27,440.00	0.00	0.00	0.00	28,660.00	29,376.00	30,052.00
2652	Rambursari de credite externe	81.01	27,440.00	0.00	27,440.00	0.00	0.00	0.00			
2655	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,440.00	0.00	27,440.00	0.00	0.00	0.00			
2673	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	149,000.00	0.00	39,875.00	44,695.00	44,695.00	19,735.00	143,447.00	146,058.00	148,520.00
2674	Alimentare cu apa	70.02.05.01	149,000.00	0.00	39,875.00	44,695.00	44,695.00	19,735.00	143,447.00	146,058.00	148,520.00
2676	Iluminat public si electrificari rurale	70.02.06	40,000.00	0.00	15,000.00	5,000.00	15,000.00	5,000.00	41,779.00	42,823.00	43,808.00
2677	Alimentare cu gaze naturale in localitati	70.02.07	27,440.00	0.00	27,440.00	0.00	0.00	0.00	28,660.00	29,376.00	30,052.00
2678	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	38,600.00	0.00	9,495.00	9,515.00	9,810.00	9,780.00	39,227.00	39,595.00	39,942.00
2680	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	298,100.00	0.00	92,660.00	82,860.00	68,815.00	53,765.00	304,991.00	309,039.00	312,856.00
2681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	298,100.00	0.00	92,660.00	82,860.00	68,815.00	53,765.00	304,991.00	309,039.00	312,856.00
2682	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	143,100.00	0.00	35,660.00	35,860.00	35,815.00	35,765.00	143,100.00	143,100.00	143,100.00
2683	Cheltuieli salariale in bani	10.01	116,800.00	0.00	29,100.00	29,250.00	29,250.00	29,200.00			
2684	Salarii de baza	10.01.01	109,200.00	0.00	27,200.00	27,350.00	27,350.00	27,300.00			
2700	Alte drepturi salariale in bani	10.01.30	7,600.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00			
2709	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,300.00	0.00	6,560.00	6,610.00	6,565.00	6,565.00			
2710	Contributii de asigurari sociale de stat	10.03.01	18,450.00	0.00	4,600.00	4,650.00	4,600.00	4,600.00			
2711	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00			
2712	Contributii de asigurari sociale de sanatate	10.03.03	6,070.00	0.00	1,515.00	1,515.00	1,520.00	1,520.00			
2713	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	180.00	0.00	45.00	45.00	45.00	45.00			
2715	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	250.00	250.00	250.00	250.00			
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	155,000.00	0.00	57,000.00	47,000.00	33,000.00	18,000.00	161,891.00	165,939.00	169,756.00
2717	Bunuri si servicii	20.01	110,000.00	0.00	37,000.00	32,000.00	23,000.00	18,000.00			
2720	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
2722	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2723	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
2727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	12,000.00	12,000.00	8,000.00	8,000.00			
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	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
2773	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00			
2870	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	278,100.00	0.00	82,660.00	72,860.00	68,815.00	53,765.00	284,102.00	287,628.00	290,952.00
2871	Salubritate	74.02.05.01	278,100.00	0.00	82,660.00	72,860.00	68,815.00	53,765.00	284,102.00	287,628.00	290,952.00

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			
2873	Canalizarea si tratarea apelor reziduale	74.02.06	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
2876	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	308,251.00	0.00	78,000.00	65,720.00	114,000.00	50,531.00	297,389.00	304,823.00	311,835.00
3460	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
3461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
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	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
3497	Bunuri si servicii	20.01	80,000.00	0.00	30,000.00	15,000.00	20,000.00	15,000.00			
3502	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00			
3503	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
3507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3508	Reparatii curente	20.02	115,251.00	0.00	0.00	15,720.00	64,000.00	35,531.00			
3649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
3650	Drumuri si poduri	84.02.03.01	195,251.00	0.00	30,000.00	30,720.00	84,000.00	50,531.00	179,365.00	183,849.00	188,078.00
3659	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
3660	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
3695	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00
3732	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
3744	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
3752	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	35,000.00	35,000.00	30,000.00	0.00			
3852	Alte actiuni economice	87.02.50	113,000.00	0.00	48,000.00	35,000.00	30,000.00	0.00	118,024.00	120,974.00	123,757.00

Conducatorul institutiei,

**AVRAMIA BRADUT**

Conducatorul compartimentului financiar-contabil,

**NISTOR AURELIA**

## 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	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	246,000.00	0.00	38,226.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
<b>172</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>404,635.00</b>	<b>0.00</b>	<b>196,861.00</b>	<b>87,774.00</b>	<b>20,000.00</b>	<b>100,000.00</b>	337,076.00	413,340.00	492,520.00
312	CHELTUIELI DE CAPITAL (cod 71+72)	70	404,635.00	0.00	196,861.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
313	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	404,635.00	0.00	196,861.00	87,774.00	20,000.00	100,000.00	337,076.00	413,340.00	492,520.00
314	Active fixe	71.01	404,635.00	0.00	196,861.00	87,774.00	20,000.00	100,000.00			
315	Constructii	71.01.01	206,000.00	0.00	136,000.00	0.00	20,000.00	50,000.00			
317	Mobilier, aparatura birotica si alte active corporale	71.01.03	66,000.00	0.00	6,000.00	60,000.00	0.00	0.00			
318	Alte active fixe	71.01.30	132,635.00	0.00	54,861.00	27,774.00	0.00	50,000.00			
<b>336</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	25,000.00	25,000.00	25,000.00
<b>337</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	25,000.00	25,000.00	25,000.00
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	0.00	50,000.00	25,000.00	25,000.00	25,000.00
478	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	0.00	50,000.00	25,000.00	25,000.00	25,000.00
479	Active fixe	71.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
483	Alte active fixe	71.01.30	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
<b>501</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	25,000.00	25,000.00	25,000.00
<b>502</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	25,000.00	25,000.00	25,000.00
1510	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	70,330.00	0.00	20,330.00	50,000.00	0.00	0.00	158,490.00	183,414.00	161,331.00
<b>1511</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>56,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	158,490.00	183,414.00	161,331.00
1651	CHELTUIELI DE CAPITAL (cod 71+72)	70	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00	158,490.00	183,414.00	161,331.00
1652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00	158,490.00	183,414.00	161,331.00
1653	Active fixe	71.01	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00			
1656	Mobilier, aparatura birotica si alte active corporale	71.01.03	56,000.00	0.00	6,000.00	50,000.00	0.00	0.00			
<b>1675</b>	<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	10,445.00	10,706.00	10,952.00
<b>1677</b>	<b>Invatamant primar</b>	<b>65.02.03.02</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	10,445.00	10,706.00	10,952.00
<b>1678</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>46,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	148,045.00	172,708.00	150,379.00
<b>1679</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>46,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	148,045.00	172,708.00	150,379.00
<b>1861</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>14,330.00</b>	<b>0.00</b>	<b>14,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2001	CHELTUIELI DE CAPITAL (cod 71+72)	70	14,330.00	0.00	14,330.00	0.00	0.00	0.00	0.00	0.00	0.00
2002	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	14,330.00	0.00	14,330.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Active fixe	71.01	14,330.00	0.00	14,330.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2004	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2007	Alte active fixe	71.01.30	4,330.00	0.00	4,330.00	0.00	0.00	0.00			
<b>2040</b>	<b>Alte servicii in domeniile culturii, recreerii si religiei</b>	<b>67.02.50</b>	<b>14,330.00</b>	<b>0.00</b>	<b>14,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2219	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	230,000.00	0.00	122,226.00	37,774.00	20,000.00	50,000.00	0.00	0.00	0.00
2220	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2360	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2361	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2362	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2365	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2387	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2388	Alimentare cu apa	70.02.05.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2394	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00	0.00	0.00	0.00
2534	CHELTUIELI DE CAPITAL (cod 71+72)	70	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00	0.00	0.00	0.00
2535	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00	0.00	0.00	0.00
2536	Active fixe	71.01	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00			
2537	Constructii	71.01.01	186,000.00	0.00	116,000.00	0.00	20,000.00	50,000.00			
2540	Alte active fixe	71.01.30	34,000.00	0.00	6,226.00	27,774.00	0.00	0.00			
2562	Canalizarea si tratarea apelor reziduale	74.02.06	220,000.00	0.00	122,226.00	27,774.00	20,000.00	50,000.00	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	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
3074	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
3214	CHELTUIELI DE CAPITAL (cod 71+72)	70	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
3215	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
3216	Active fixe	71.01	54,305.00	0.00	54,305.00	0.00	0.00	0.00			
3217	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3220	Alte active fixe	71.01.30	44,305.00	0.00	44,305.00	0.00	0.00	0.00			
3238	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
3239	Drumuri si poduri	84.02.03.01	54,305.00	0.00	54,305.00	0.00	0.00	0.00	153,586.00	204,926.00	306,189.00
3422	DEFICIT 99.02.96 + 99.02.97	99.02	-158,635.00	0.00	-158,635.00	0.00	0.00	0.00	0.00	0.00	0.00
3423	Deficitul secțiunii de dezvoltare	99.02.97	-158,635.00	0.00	-158,635.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**AVRAMIA BRADUT**

Conducatorul compartimentului financiar-contabil,

**NISTOR AURELIA**