

BUGETUL LOCAL pe anul 2016
- initial -

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	4,025,422.00	0.00	2,224,320.00	783,209.00	639,012.00	378,881.00	2,766,877.00	2,863,339.00	2,958,066.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,486,359.00	0.00	458,520.00	426,410.00	363,410.00	238,019.00	1,547,841.00	1,604,650.00	1,658,046.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,577,422.00	0.00	793,520.00	777,410.00	633,410.00	373,082.00	2,718,877.00	2,815,339.00	2,910,066.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,387,725.00	0.00	746,095.00	732,986.00	585,986.00	322,658.00	2,520,747.00	2,612,254.00	2,702,311.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,004,662.00	0.00	328,095.00	281,078.00	250,894.00	144,595.00	1,044,730.00	1,088,957.00	1,130,495.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,004,662.00	0.00	328,095.00	281,078.00	250,894.00	144,595.00	1,044,730.00	1,088,957.00	1,130,495.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	300.00	0.00	300.00	0.00	0.00	0.00	313.00	321.00	329.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	300.00	0.00	300.00	0.00	0.00	0.00	313.00	321.00	329.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,004,362.00	0.00	327,795.00	281,078.00	250,894.00	144,595.00	1,044,417.00	1,088,636.00	1,130,166.00
14	Cote defalcate din impozitul pe venit	04.02.01	856,000.00	0.00	290,704.00	213,999.00	213,803.00	137,494.00	891,563.00	932,425.00	969,759.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	148,362.00	0.00	37,091.00	67,079.00	37,091.00	7,101.00	152,854.00	156,211.00	160,407.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	198,000.00	0.00	59,500.00	77,408.00	41,592.00	19,500.00	206,802.00	211,974.00	216,848.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	198,000.00	0.00	59,500.00	77,408.00	41,592.00	19,500.00	206,802.00	211,974.00	216,848.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	133,000.00	0.00	33,250.00	61,158.00	25,342.00	13,250.00	138,913.00	142,386.00	145,660.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	115,000.00	0.00	28,750.00	56,658.00	20,842.00	8,750.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	62,000.00	0.00	25,500.00	15,500.00	15,500.00	5,500.00	64,756.00	66,376.00	67,902.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,000.00	0.00	750.00	750.00	750.00	750.00	3,133.00	3,212.00	3,286.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,185,063.00	0.00	358,500.00	374,500.00	293,500.00	158,563.00	1,269,215.00	1,311,323.00	1,354,968.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,091,063.00	0.00	335,000.00	351,000.00	270,000.00	135,063.00	1,171,036.00	1,210,689.00	1,252,020.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	884,000.00	0.00	281,000.00	300,000.00	219,000.00	84,000.00	916,000.00	949,000.00	984,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	207,063.00	0.00	54,000.00	51,000.00	51,000.00	51,063.00	255,036.00	261,689.00	268,020.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	94,000.00	0.00	23,500.00	23,500.00	23,500.00	23,500.00	98,179.00	100,634.00	102,948.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	78,000.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	81,468.00	83,505.00	85,425.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	33,000.00	0.00	8,250.00	8,250.00	8,250.00	8,250.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,711.00	17,129.00	17,523.00

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53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	189,697.00	0.00	47,425.00	44,424.00	47,424.00	50,424.00	198,130.00	203,085.00	207,755.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
58	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	89,697.00	0.00	22,425.00	19,424.00	22,424.00	25,424.00	93,684.00	96,028.00	98,236.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	57,000.00	0.00	14,250.00	11,250.00	14,250.00	17,250.00	59,534.00	61,023.00	62,426.00
68	Venituri din prestari de servicii	33.02.08	38,000.00	0.00	9,500.00	9,500.00	6,500.00	12,500.00	39,689.00	40,682.00	41,617.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	19,000.00	0.00	4,750.00	1,750.00	7,750.00	4,750.00	19,845.00	20,341.00	20,809.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	750.00	750.00	750.00	750.00	3,133.00	3,212.00	3,286.00
76	Taxe extrajudiciare de timbru	34.02.02	3,000.00	0.00	750.00	750.00	750.00	750.00	3,133.00	3,212.00	3,286.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	29,697.00	0.00	7,425.00	7,424.00	7,424.00	7,424.00	31,017.00	31,793.00	32,524.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	29,697.00	0.00	7,425.00	7,424.00	7,424.00	7,424.00	31,017.00	31,793.00	32,524.00
80	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	29,697.00	0.00	7,425.00	7,424.00	7,424.00	7,424.00	31,017.00	31,793.00	32,524.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-62,722.00	0.00	0.00	0.00	0.00	-62,722.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare	37.02.04	62,722.00	0.00	0.00	0.00	0.00	62,722.00	0.00	0.00	0.00
123	IV. SUBVENTII (cod 00.18)	00.17	1,448,000.00	0.00	1,430,800.00	5,799.00	5,602.00	5,799.00	48,000.00	48,000.00	48,000.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,448,000.00	0.00	1,430,800.00	5,799.00	5,602.00	5,799.00	48,000.00	48,000.00	48,000.00
125	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,448,000.00	0.00	1,430,800.00	5,799.00	5,602.00	5,799.00	48,000.00	48,000.00	48,000.00
157	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
162	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	23,000.00	0.00	5,800.00	5,799.00	5,602.00	5,799.00	23,000.00	23,000.00	23,000.00
181	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
302	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,824,300.00	0.00	3,023,198.00	783,209.00	639,012.00	378,881.00	2,766,877.00	2,863,339.00	2,958,066.00
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,562,700.00	0.00	824,320.00	783,209.00	639,012.00	316,159.00	2,766,877.00	2,863,339.00	2,958,066.00
304	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,157,728.00	0.00	395,348.00	369,459.00	293,762.00	99,159.00	1,182,461.00	1,210,367.00	1,240,450.00
305	Cheltuieli salariale in bani	10.01	936,228.00	0.00	318,031.00	296,601.00	238,794.00	82,802.00			
306	Salarii de baza	10.01.01	847,628.00	0.00	285,531.00	265,401.00	219,294.00	77,402.00			
307	Alte sporuri	10.01.06	30,900.00	0.00	10,900.00	12,500.00	7,100.00	400.00			
308	Fond pentru posturi ocupate prin cumul	10.01.10	1,200.00	0.00	400.00	400.00	400.00	0.00			
309	Fond aferent platii cu ora	10.01.11	20,500.00	0.00	8,200.00	9,300.00	3,000.00	0.00			
310	Indemnizatii platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	12,000.00	9,000.00	9,000.00	5,000.00			
311	Indemnizatii de delegare	10.01.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
312	Contributii (cod 10.03.01 la 10.03.06)	10.03	221,500.00	0.00	77,317.00	72,858.00	54,968.00	16,357.00			
313	Contributii de asigurari sociale de stat	10.03.01	154,618.00	0.00	53,172.00	49,882.00	38,582.00	12,982.00			
314	Contributii de asigurari de somaj	10.03.02	6,390.00	0.00	2,310.00	2,310.00	1,360.00	410.00			
315	Contributii de asigurari sociale de sanatate	10.03.03	50,030.00	0.00	18,225.00	16,835.00	12,835.00	2,135.00			

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316	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,212.00	0.00	583.00	723.00	583.00	323.00			
317	Contributii pt concedii si indemnizatii	10.03.06	8,250.00	0.00	3,027.00	3,108.00	1,608.00	507.00			
318	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,241,500.00	0.00	366,000.00	382,250.00	313,750.00	179,500.00	1,413,677.00	1,477,963.00	1,538,582.00
319	Bunuri si servicii	20.01	851,500.00	0.00	251,500.00	236,250.00	186,750.00	177,000.00			
320	Furnituri de birou	20.01.01	17,500.00	0.00	4,350.00	4,350.00	4,400.00	4,400.00			
321	Materiale pentru curatenie	20.01.02	6,500.00	0.00	1,850.00	1,850.00	1,900.00	900.00			
322	Incalzit, iluminat si forta motrica	20.01.03	28,000.00	0.00	6,250.00	6,750.00	5,750.00	9,250.00			
323	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	12,750.00	12,750.00	12,750.00	7,750.00			
324	Piese de schimb	20.01.06	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
325	Transport	20.01.07	30,000.00	0.00	10,000.00	9,000.00	6,000.00	5,000.00			
326	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	5,500.00	5,500.00	5,500.00	6,500.00			
327	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	39,000.00	32,000.00	22,000.00	2,000.00			
328	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	594,500.00	0.00	169,050.00	161,300.00	125,700.00	138,450.00			
329	Reparatii curente	20.02	255,000.00	0.00	50,000.00	115,000.00	90,000.00	0.00			
330	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
331	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
332	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	48,000.00	0.00	42,000.00	2,000.00	2,000.00	2,000.00			
333	Deplasari interne, detașări, transferari	20.06.01	48,000.00	0.00	42,000.00	2,000.00	2,000.00	2,000.00			
334	Carti, publicatii si materiale documentare	20.11	3,500.00	0.00	3,000.00	0.00	0.00	500.00			
335	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
336	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,500.00	0.00	4,500.00	24,000.00	20,000.00	0.00			
337	Alte cheltuieli cu bunuri si servicii	20.30.30	48,500.00	0.00	4,500.00	24,000.00	20,000.00	0.00			
338	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00	165,517.00	169,656.00	173,558.00
339	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
340	Ajutoare sociale in numerar	57.02.01	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,222.00	5,353.00	5,476.00
342	Burse	59.01	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
343	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00	0.00	0.00	0.00
344	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00	0.00	0.00	0.00
345	Active fixe	71.01	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00			
346	Constructii	71.01.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00			
347	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	37,278.00	0.00	0.00	62,722.00			
348	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
349	Alte active fixe	71.01.30	202,600.00	0.00	202,600.00	0.00	0.00	0.00			
351	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	922,200.00	0.00	383,078.00	195,650.00	189,150.00	154,322.00	798,181.00	806,984.00	815,282.00
352	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	922,200.00	0.00	383,078.00	195,650.00	189,150.00	154,322.00	798,181.00	806,984.00	815,282.00
353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	803,200.00	0.00	326,800.00	195,650.00	189,150.00	91,600.00	798,181.00	806,984.00	815,282.00
354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	446,200.00	0.00	150,300.00	113,900.00	111,400.00	70,600.00	446,200.00	446,200.00	446,200.00

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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			
355	Cheltuieli salariale in bani	10.01	361,400.00	0.00	118,600.00	91,400.00	91,000.00	60,400.00			
356	Salarii de baza	10.01.01	312,200.00	0.00	101,200.00	78,000.00	78,000.00	55,000.00			
357	Alte sporuri	10.01.06	13,200.00	0.00	4,400.00	4,400.00	4,000.00	400.00			
358	Indemnizatii platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	12,000.00	9,000.00	9,000.00	5,000.00			
359	Indemnizatii de delegare	10.01.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
360	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,800.00	0.00	31,700.00	22,500.00	20,400.00	10,200.00			
361	Contributii de asigurari sociale de stat	10.03.01	60,000.00	0.00	21,000.00	15,000.00	15,000.00	9,000.00			
362	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	1,000.00	800.00	200.00	0.00			
363	Contributii de asigurari sociale de sanatate	10.03.03	19,000.00	0.00	8,000.00	5,000.00	5,000.00	1,000.00			
364	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
365	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	357,000.00	0.00	176,500.00	81,750.00	77,750.00	21,000.00	351,981.00	360,784.00	369,082.00
367	Bunuri si servicii	20.01	250,500.00	0.00	94,000.00	72,750.00	62,750.00	21,000.00			
368	Furnituri de birou	20.01.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
369	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
370	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
371	Carburanti si lubrifianti	20.01.05	39,000.00	0.00	11,000.00	11,000.00	11,000.00	6,000.00			
372	Piese de schimb	20.01.06	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
373	Transport	20.01.07	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
375	Materiale si prestari de servicii cu caracter functional	20.01.09	87,000.00	0.00	37,000.00	30,000.00	20,000.00	0.00			
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,500.00	0.00	28,000.00	13,750.00	13,750.00	0.00			
377	Reparatii curente	20.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
378	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
379	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
380	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
381	Deplasari interne, detașări, transferari	20.06.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
382	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
383	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
384	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,500.00	0.00	4,500.00	4,000.00	0.00	0.00			
385	Alte cheltuieli cu bunuri si servicii	20.30.30	8,500.00	0.00	4,500.00	4,000.00	0.00	0.00			
386	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
387	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
388	Active fixe	71.01	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00			
389	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	37,278.00	0.00	0.00	62,722.00			
390	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
392	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	922,200.00	0.00	383,078.00	195,650.00	189,150.00	154,322.00	798,181.00	806,984.00	815,282.00
393	Autoritati executive	51.02.01.03	922,200.00	0.00	383,078.00	195,650.00	189,150.00	154,322.00	798,181.00	806,984.00	815,282.00
417	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00

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			
422	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
423	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
424	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	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
425	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
426	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
431	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
433	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,308,500.00	0.00	411,020.00	451,059.00	350,862.00	95,559.00	1,359,772.00	1,403,269.00	1,448,052.00
434	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	858,000.00	0.00	242,000.00	337,000.00	250,000.00	29,000.00	899,559.00	937,349.00	976,751.00
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	858,000.00	0.00	242,000.00	337,000.00	250,000.00	29,000.00	899,559.00	937,349.00	976,751.00
436	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	598,000.00	0.00	218,000.00	227,000.00	153,000.00	0.00	628,000.00	659,000.00	692,000.00
437	Cheltuieli salariale in bani	10.01	485,330.00	0.00	177,940.00	182,800.00	124,590.00	0.00			
438	Salarii de baza	10.01.01	445,930.00	0.00	162,840.00	165,000.00	118,090.00	0.00			
439	Alte sporuri	10.01.06	17,700.00	0.00	6,500.00	8,100.00	3,100.00	0.00			
440	Fond pentru posturi ocupate prin cumul	10.01.10	1,200.00	0.00	400.00	400.00	400.00	0.00			
441	Fond aferent platii cu ora	10.01.11	20,500.00	0.00	8,200.00	9,300.00	3,000.00	0.00			
442	Contributii (cod 10.03.01 la 10.03.06)	10.03	112,670.00	0.00	40,060.00	44,200.00	28,410.00	0.00			
443	Contributii de asigurari sociale de stat	10.03.01	79,000.00	0.00	28,500.00	30,900.00	19,600.00	0.00			
444	Contributii de asigurari de somaj	10.03.02	2,760.00	0.00	910.00	1,100.00	750.00	0.00			
445	Contributii de asigurari sociale de sanatate	10.03.03	26,600.00	0.00	9,200.00	10,700.00	6,700.00	0.00			
446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	990.00	0.00	330.00	400.00	260.00	0.00			
447	Contributii pt concedii si indemnizatii	10.03.06	3,320.00	0.00	1,120.00	1,100.00	1,100.00	0.00			
448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	255,000.00	0.00	22,000.00	108,000.00	96,000.00	29,000.00	266,337.00	272,996.00	279,275.00
449	Bunuri si servicii	20.01	87,000.00	0.00	20,000.00	26,000.00	14,000.00	27,000.00			
450	Furnituri de birou	20.01.01	3,500.00	0.00	850.00	850.00	900.00	900.00			
451	Materiale pentru curatenie	20.01.02	3,500.00	0.00	850.00	850.00	900.00	900.00			
452	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	2,500.00	3,000.00	2,000.00	5,500.00			
453	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
454	Transport	20.01.07	20,000.00	0.00	7,000.00	6,000.00	3,000.00	4,000.00			
455	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	1,500.00	1,500.00	1,500.00	2,500.00			
456	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	31,000.00	0.00	5,050.00	11,550.00	3,450.00	10,950.00			
458	Reparatii curente	20.02	160,000.00	0.00	0.00	80,000.00	80,000.00	0.00			
459	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
460	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
461	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,222.00	5,353.00	5,476.00
462	Burse	59.01	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
464	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	235,390.00	0.00	84,930.00	89,400.00	61,060.00	0.00	235,390.00	235,390.00	235,390.00
465	Invatamant prescolar	65.02.03.01	104,890.00	0.00	37,640.00	39,700.00	27,550.00	0.00	104,890.00	104,890.00	104,890.00

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			
466	Invatamant primar	65.02.03.02	130,500.00	0.00	47,290.00	49,700.00	33,510.00	0.00	130,500.00	130,500.00	130,500.00
467	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	622,610.00	0.00	157,070.00	247,600.00	188,940.00	29,000.00	664,169.00	701,959.00	741,361.00
469	Invatamant secundar superior	65.02.04.02	622,610.00	0.00	157,070.00	247,600.00	188,940.00	29,000.00	664,169.00	701,959.00	741,361.00
479	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	28,000.00	0.00	5,800.00	10,799.00	5,602.00	5,799.00	28,222.00	28,353.00	28,476.00
480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,000.00	0.00	5,800.00	10,799.00	5,602.00	5,799.00	28,222.00	28,353.00	28,476.00
481	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,000.00	0.00	5,800.00	5,799.00	5,602.00	5,799.00	23,000.00	23,000.00	23,000.00
482	Cheltuieli salariale in bani	10.01	17,410.00	0.00	4,403.00	4,401.00	4,204.00	4,402.00			
483	Salarii de baza	10.01.01	17,410.00	0.00	4,403.00	4,401.00	4,204.00	4,402.00			
484	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,590.00	0.00	1,397.00	1,398.00	1,398.00	1,397.00			
485	Contributii de asigurari sociale de stat	10.03.01	3,288.00	0.00	822.00	822.00	822.00	822.00			
486	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
487	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	75.00	75.00	75.00	75.00			
488	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	52.00	0.00	13.00	13.00	13.00	13.00			
489	Contributii pt concedii si indemnizatii	10.03.06	750.00	0.00	187.00	188.00	188.00	187.00			
490	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,222.00	5,353.00	5,476.00
491	Reparatii curente	20.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
496	Servicii de sanatate publica	66.02.08	28,000.00	0.00	5,800.00	10,799.00	5,602.00	5,799.00	28,222.00	28,353.00	28,476.00
500	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	178,500.00	0.00	82,220.00	52,260.00	42,260.00	1,760.00	186,213.00	190,744.00	195,017.00
501	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,500.00	0.00	32,220.00	52,260.00	42,260.00	1,760.00	186,213.00	190,744.00	195,017.00
502	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,000.00	0.00	1,220.00	1,260.00	1,260.00	1,260.00	5,000.00	5,000.00	5,000.00
503	Cheltuieli salariale in bani	10.01	3,980.00	0.00	980.00	1,000.00	1,000.00	1,000.00			
504	Salarii de baza	10.01.01	3,980.00	0.00	980.00	1,000.00	1,000.00	1,000.00			
505	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,020.00	0.00	240.00	260.00	260.00	260.00			
506	Contributii de asigurari sociale de stat	10.03.01	630.00	0.00	150.00	160.00	160.00	160.00			
507	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00			
508	Contributii de asigurari sociale de sanatate	10.03.03	230.00	0.00	50.00	60.00	60.00	60.00			
509	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			
510	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	20.00	20.00	20.00	20.00			
511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	123,500.00	0.00	31,000.00	51,000.00	41,000.00	500.00	181,213.00	185,744.00	190,017.00
512	Bunuri si servicii	20.01	83,000.00	0.00	31,000.00	31,000.00	21,000.00	0.00			
513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83,000.00	0.00	31,000.00	31,000.00	21,000.00	0.00			
515	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
516	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
517	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
518	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
519	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
521	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
523	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	65,500.00	0.00	11,220.00	31,260.00	21,260.00	1,760.00	68,189.00	69,769.00	71,260.00
524	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	5,500.00	0.00	1,220.00	1,260.00	1,260.00	1,760.00	5,522.00	5,535.00	5,548.00
529	Camine culturale	67.02.03.07	60,000.00	0.00	10,000.00	30,000.00	20,000.00	0.00	62,667.00	64,234.00	65,712.00
533	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	52,223.00	53,529.00	54,760.00
534	Sport	67.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	52,223.00	53,529.00	54,760.00
537	Servicii religioase	67.02.06	63,000.00	0.00	21,000.00	21,000.00	21,000.00	0.00	65,801.00	67,446.00	68,997.00
540	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	244,000.00	0.00	81,000.00	51,000.00	53,000.00	59,000.00	245,778.00	246,823.00	247,808.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	244,000.00	0.00	81,000.00	51,000.00	53,000.00	59,000.00	245,778.00	246,823.00	247,808.00
542	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	85,528.00	0.00	20,028.00	21,500.00	22,500.00	21,500.00	80,261.00	77,167.00	74,250.00
543	Cheltuieli salariale in bani	10.01	68,108.00	0.00	16,108.00	17,000.00	18,000.00	17,000.00			
544	Salarii de baza	10.01.01	68,108.00	0.00	16,108.00	17,000.00	18,000.00	17,000.00			
545	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,420.00	0.00	3,920.00	4,500.00	4,500.00	4,500.00			
546	Contributii de asigurari sociale de stat	10.03.01	11,700.00	0.00	2,700.00	3,000.00	3,000.00	3,000.00			
547	Contributii de asigurari de somaj	10.03.02	390.00	0.00	90.00	100.00	100.00	100.00			
548	Contributii de asigurari sociale de sanatate	10.03.03	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
549	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	330.00	0.00	30.00	100.00	100.00	100.00			
550	Contributii pt concedii si indemnizatii	10.03.06	1,100.00	0.00	200.00	300.00	300.00	300.00			
551	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00	165,517.00	169,656.00	173,558.00
552	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
553	Ajutoare sociale in numerar	57.02.01	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
556	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	204,000.00	0.00	48,000.00	51,000.00	53,000.00	52,000.00	204,000.00	204,000.00	204,000.00
557	Asistenta sociala in caz de invaliditate	68.02.05.02	204,000.00	0.00	48,000.00	51,000.00	53,000.00	52,000.00	204,000.00	204,000.00	204,000.00
562	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	28,000.00	0.00	0.00	7,000.00	36,556.00	37,470.00	38,332.00
563	Ajutor social	68.02.15.01	35,000.00	0.00	28,000.00	0.00	0.00	7,000.00	36,556.00	37,470.00	38,332.00
565	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,222.00	5,353.00	5,476.00
566	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,222.00	5,353.00	5,476.00
568	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	542,600.00	0.00	250,100.00	97,500.00	77,500.00	117,500.00	427,478.00	467,104.00	504,472.00
569	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	472,600.00	0.00	232,600.00	80,000.00	60,000.00	100,000.00	354,366.00	392,164.00	427,808.00
570	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	320,000.00	0.00	80,000.00	80,000.00	60,000.00	100,000.00	354,366.00	392,164.00	427,808.00
571	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	80,000.00	80,000.00	60,000.00	100,000.00	354,366.00	392,164.00	427,808.00
572	Bunuri si servicii	20.01	300,000.00	0.00	70,000.00	70,000.00	60,000.00	100,000.00			
573	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000.00	0.00	70,000.00	70,000.00	60,000.00	100,000.00			
574	Reparatii curente	20.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
576	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
577	Active fixe	71.01	152,600.00	0.00	152,600.00	0.00	0.00	0.00			
578	Alte active fixe	71.01.30	152,600.00	0.00	152,600.00	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			
580	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
582	Alte cheltuieli in domeniul locuintelor	70.02.03.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
583	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	100,000.00	0.00	10,000.00	10,000.00	0.00	80,000.00	104,446.00	107,057.00	109,519.00
584	Alimentare cu apa	70.02.05.01	100,000.00	0.00	10,000.00	10,000.00	0.00	80,000.00	104,446.00	107,057.00	109,519.00
586	Iluminat public si electrificari rurale	70.02.06	200,000.00	0.00	60,000.00	60,000.00	60,000.00	20,000.00	208,892.00	214,114.00	219,039.00
588	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	152,600.00	0.00	152,600.00	0.00	0.00	0.00	20,139.00	49,582.00	77,346.00
590	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
591	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
592	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
593	Bunuri si servicii	20.01	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00			
594	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00			
597	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
599	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
603	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,045,000.00	0.00	1,977,500.00	37,500.00	20,000.00	10,000.00	175,179.00	179,559.00	183,689.00
604	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
605	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
607	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
610	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
611	Prevenire si combatere inundatii si aheturi	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
630	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,990,000.00	0.00	1,960,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
632	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
633	Reparatii curente	20.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
634	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
635	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
636	Active fixe	71.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00			
637	Constructii	71.01.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00			
639	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,990,000.00	0.00	1,960,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
640	Drumuri si poduri	84.02.03.01	1,990,000.00	0.00	1,960,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
649	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00
650	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00
651	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00
652	Bunuri si servicii	20.01	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00			
653	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00			
659	Alte actiuni economice	87.02.50	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00

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			
666	DEFICIT 99.02.96 + 99.02.97	99.02	-798,878.00	0.00	-798,878.00	0.00	0.00	0.00	0.00	0.00	0.00
668	Deficitul secțiunii de dezvoltare	99.02.97	-798,878.00	0.00	-798,878.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	2,562,700.00	0.00	824,320.00	783,209.00	639,012.00	316,159.00	2,766,877.00	2,863,339.00	2,958,066.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,514,700.00	0.00	793,520.00	777,410.00	633,410.00	310,360.00	2,718,877.00	2,815,339.00	2,910,066.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,387,725.00	0.00	746,095.00	732,986.00	585,986.00	322,658.00	2,520,747.00	2,612,254.00	2,702,311.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,004,662.00	0.00	328,095.00	281,078.00	250,894.00	144,595.00	1,044,730.00	1,088,957.00	1,130,495.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,004,662.00	0.00	328,095.00	281,078.00	250,894.00	144,595.00	1,044,730.00	1,088,957.00	1,130,495.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	300.00	0.00	300.00	0.00	0.00	0.00	313.00	321.00	329.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	300.00	0.00	300.00	0.00	0.00	0.00	313.00	321.00	329.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,004,362.00	0.00	327,795.00	281,078.00	250,894.00	144,595.00	1,044,417.00	1,088,636.00	1,130,166.00
13	Cote defalcate din impozitul pe venit	04.02.01	856,000.00	0.00	290,704.00	213,999.00	213,803.00	137,494.00	891,563.00	932,425.00	969,759.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	148,362.00	0.00	37,091.00	67,079.00	37,091.00	7,101.00	152,854.00	156,211.00	160,407.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	198,000.00	0.00	59,500.00	77,408.00	41,592.00	19,500.00	206,802.00	211,974.00	216,848.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	198,000.00	0.00	59,500.00	77,408.00	41,592.00	19,500.00	206,802.00	211,974.00	216,848.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	133,000.00	0.00	33,250.00	61,158.00	25,342.00	13,250.00	138,913.00	142,386.00	145,660.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	115,000.00	0.00	28,750.00	56,658.00	20,842.00	8,750.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	62,000.00	0.00	25,500.00	15,500.00	15,500.00	5,500.00	64,756.00	66,376.00	67,902.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,000.00	0.00	750.00	750.00	750.00	750.00	3,133.00	3,212.00	3,286.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,185,063.00	0.00	358,500.00	374,500.00	293,500.00	158,563.00	1,269,215.00	1,311,323.00	1,354,968.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,091,063.00	0.00	335,000.00	351,000.00	270,000.00	135,063.00	1,171,036.00	1,210,689.00	1,252,020.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	884,000.00	0.00	281,000.00	300,000.00	219,000.00	84,000.00	916,000.00	949,000.00	984,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	207,063.00	0.00	54,000.00	51,000.00	51,000.00	51,063.00	255,036.00	261,689.00	268,020.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	94,000.00	0.00	23,500.00	23,500.00	23,500.00	23,500.00	98,179.00	100,634.00	102,948.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	78,000.00	0.00	19,500.00	19,500.00	19,500.00	19,500.00	81,468.00	83,505.00	85,425.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	33,000.00	0.00	8,250.00	8,250.00	8,250.00	8,250.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	16,711.00	17,129.00	17,523.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	126,975.00	0.00	47,425.00	44,424.00	47,424.00	-12,298.00	198,130.00	203,085.00	207,755.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
56	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00

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			
57	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	104,446.00	107,057.00	109,519.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	26,975.00	0.00	22,425.00	19,424.00	22,424.00	-37,298.00	93,684.00	96,028.00	98,236.00
65	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	57,000.00	0.00	14,250.00	11,250.00	14,250.00	17,250.00	59,534.00	61,023.00	62,426.00
66	Venituri din prestări de servicii	33.02.08	38,000.00	0.00	9,500.00	9,500.00	6,500.00	12,500.00	39,689.00	40,682.00	41,617.00
72	Alte venituri din prestări de servicii și alte activități	33.02.50	19,000.00	0.00	4,750.00	1,750.00	7,750.00	4,750.00	19,845.00	20,341.00	20,809.00
73	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	750.00	750.00	750.00	750.00	3,133.00	3,212.00	3,286.00
74	Taxe extrajudiciare de timbru	34.02.02	3,000.00	0.00	750.00	750.00	750.00	750.00	3,133.00	3,212.00	3,286.00
76	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	29,697.00	0.00	7,425.00	7,424.00	7,424.00	7,424.00	31,017.00	31,793.00	32,524.00
77	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	29,697.00	0.00	7,425.00	7,424.00	7,424.00	7,424.00	31,017.00	31,793.00	32,524.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	29,697.00	0.00	7,425.00	7,424.00	7,424.00	7,424.00	31,017.00	31,793.00	32,524.00
91	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-62,722.00	0.00	0.00	0.00	0.00	-62,722.00	0.00	0.00	0.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-62,722.00	0.00	0.00	0.00	0.00	-62,722.00	0.00	0.00	0.00
102	IV. SUBVENȚII (cod 00.18)	00.17	48,000.00	0.00	30,800.00	5,799.00	5,602.00	5,799.00	48,000.00	48,000.00	48,000.00
103	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	48,000.00	0.00	30,800.00	5,799.00	5,602.00	5,799.00	48,000.00	48,000.00	48,000.00
104	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	48,000.00	0.00	30,800.00	5,799.00	5,602.00	5,799.00	48,000.00	48,000.00	48,000.00
109	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
113	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	23,000.00	0.00	5,800.00	5,799.00	5,602.00	5,799.00	23,000.00	23,000.00	23,000.00
135	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,562,700.00	0.00	824,320.00	783,209.00	639,012.00	316,159.00	2,766,877.00	2,863,339.00	2,958,066.00
136	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,562,700.00	0.00	824,320.00	783,209.00	639,012.00	316,159.00	2,766,877.00	2,863,339.00	2,958,066.00
137	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,157,728.00	0.00	395,348.00	369,459.00	293,762.00	99,159.00	1,182,461.00	1,210,367.00	1,240,450.00
138	Cheltuieli salariale în bani	10.01	936,228.00	0.00	318,031.00	296,601.00	238,794.00	82,802.00			
139	Salarii de bază	10.01.01	847,628.00	0.00	285,531.00	265,401.00	219,294.00	77,402.00			
144	Alte sporuri	10.01.06	30,900.00	0.00	10,900.00	12,500.00	7,100.00	400.00			
148	Fond pentru posturi ocupate prin cumul	10.01.10	1,200.00	0.00	400.00	400.00	400.00	0.00			
149	Fond aferent plății cu ora	10.01.11	20,500.00	0.00	8,200.00	9,300.00	3,000.00	0.00			
150	Indemnizații platite unor persoane din afara unității	10.01.12	35,000.00	0.00	12,000.00	9,000.00	9,000.00	5,000.00			
151	Indemnizații de delegare	10.01.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
164	Contribuții (cod 10.03.01 la 10.03.06)	10.03	221,500.00	0.00	77,317.00	72,858.00	54,968.00	16,357.00			
165	Contribuții de asigurări sociale de stat	10.03.01	154,618.00	0.00	53,172.00	49,882.00	38,582.00	12,982.00			
166	Contribuții de asigurări de somaj	10.03.02	6,390.00	0.00	2,310.00	2,310.00	1,360.00	410.00			
167	Contribuții de asigurări sociale de sănătate	10.03.03	50,030.00	0.00	18,225.00	16,835.00	12,835.00	2,135.00			
168	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	2,212.00	0.00	583.00	723.00	583.00	323.00			
170	Contribuții pt concedii și indemnizații	10.03.06	8,250.00	0.00	3,027.00	3,108.00	1,608.00	507.00			
171	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,241,500.00	0.00	366,000.00	382,250.00	313,750.00	179,500.00	1,413,677.00	1,477,963.00	1,538,582.00
172	Bunuri și servicii	20.01	851,500.00	0.00	251,500.00	236,250.00	186,750.00	177,000.00			

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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			
173	Furnituri de birou	20.01.01	17,500.00	0.00	4,350.00	4,350.00	4,400.00	4,400.00			
174	Materiale pentru curatenie	20.01.02	6,500.00	0.00	1,850.00	1,850.00	1,900.00	900.00			
175	Incalzit, Iluminat si forta motrica	20.01.03	28,000.00	0.00	6,250.00	6,750.00	5,750.00	9,250.00			
177	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	12,750.00	12,750.00	12,750.00	7,750.00			
178	Piese de schimb	20.01.06	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
179	Transport	20.01.07	30,000.00	0.00	10,000.00	9,000.00	6,000.00	5,000.00			
180	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	5,500.00	5,500.00	5,500.00	6,500.00			
181	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	39,000.00	32,000.00	22,000.00	2,000.00			
182	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	594,500.00	0.00	169,050.00	161,300.00	125,700.00	138,450.00			
183	Reparatii curente	20.02	255,000.00	0.00	50,000.00	115,000.00	90,000.00	0.00			
192	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
195	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
196	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	48,000.00	0.00	42,000.00	2,000.00	2,000.00	2,000.00			
197	Deplasari interne, detașări, transferari	20.06.01	48,000.00	0.00	42,000.00	2,000.00	2,000.00	2,000.00			
201	Carti, publicatii si materiale documentare	20.11	3,500.00	0.00	3,000.00	0.00	0.00	500.00			
203	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
220	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,500.00	0.00	4,500.00	24,000.00	20,000.00	0.00			
228	Alte cheltuieli cu bunuri si servicii	20.30.30	48,500.00	0.00	4,500.00	24,000.00	20,000.00	0.00			
283	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00	165,517.00	169,656.00	173,558.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
286	Ajutoare sociale in numerar	57.02.01	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
290	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,222.00	5,353.00	5,476.00
291	Burse	59.01	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
328	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	803,200.00	0.00	326,800.00	195,650.00	189,150.00	91,600.00	798,181.00	806,984.00	815,282.00
329	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	803,200.00	0.00	326,800.00	195,650.00	189,150.00	91,600.00	798,181.00	806,984.00	815,282.00
330	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	803,200.00	0.00	326,800.00	195,650.00	189,150.00	91,600.00	798,181.00	806,984.00	815,282.00
331	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	446,200.00	0.00	150,300.00	113,900.00	111,400.00	70,600.00	446,200.00	446,200.00	446,200.00
332	Cheltuieli salariale in bani	10.01	361,400.00	0.00	118,600.00	91,400.00	91,000.00	60,400.00			
333	Salarii de baza	10.01.01	312,200.00	0.00	101,200.00	78,000.00	78,000.00	55,000.00			
338	Alte sporuri	10.01.06	13,200.00	0.00	4,400.00	4,400.00	4,000.00	400.00			
344	Indemnizatii platite unor persoane din afara unitatii	10.01.12	35,000.00	0.00	12,000.00	9,000.00	9,000.00	5,000.00			
345	Indemnizatii de delegare	10.01.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
358	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,800.00	0.00	31,700.00	22,500.00	20,400.00	10,200.00			
359	Contributii de asigurari sociale de stat	10.03.01	60,000.00	0.00	21,000.00	15,000.00	15,000.00	9,000.00			
360	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	1,000.00	800.00	200.00	0.00			
361	Contributii de asigurari sociale de sanatate	10.03.03	19,000.00	0.00	8,000.00	5,000.00	5,000.00	1,000.00			
362	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
364	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			

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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			
365	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	357,000.00	0.00	176,500.00	81,750.00	77,750.00	21,000.00	351,981.00	360,784.00	369,082.00
366	Bunuri si servicii	20.01	250,500.00	0.00	94,000.00	72,750.00	62,750.00	21,000.00			
367	Furnituri de birou	20.01.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
368	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
369	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
371	Carburanti si lubrifianti	20.01.05	39,000.00	0.00	11,000.00	11,000.00	11,000.00	6,000.00			
372	Piese de schimb	20.01.06	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
373	Transport	20.01.07	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
375	Materiale si prestari de servicii cu caracter functional	20.01.09	87,000.00	0.00	37,000.00	30,000.00	20,000.00	0.00			
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,500.00	0.00	28,000.00	13,750.00	13,750.00	0.00			
377	Reparatii curente	20.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
389	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
391	Deplasari interne, detașări, transferari	20.06.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
395	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
397	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,500.00	0.00	4,500.00	4,000.00	0.00	0.00			
422	Alte cheltuieli cu bunuri si servicii	20.30.30	8,500.00	0.00	4,500.00	4,000.00	0.00	0.00			
522	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	803,200.00	0.00	326,800.00	195,650.00	189,150.00	91,600.00	798,181.00	806,984.00	815,282.00
523	Autoritati executive	51.02.01.03	803,200.00	0.00	326,800.00	195,650.00	189,150.00	91,600.00	798,181.00	806,984.00	815,282.00
1311	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
1507	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
1508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
1543	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
1544	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1549	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1703	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,267.00	6,423.00	6,571.00
1705	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,258,500.00	0.00	361,020.00	451,059.00	350,862.00	95,559.00	1,359,772.00	1,403,269.00	1,448,052.00
1706	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	858,000.00	0.00	242,000.00	337,000.00	250,000.00	29,000.00	899,559.00	937,349.00	976,751.00
1707	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	858,000.00	0.00	242,000.00	337,000.00	250,000.00	29,000.00	899,559.00	937,349.00	976,751.00
1708	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	598,000.00	0.00	218,000.00	227,000.00	153,000.00	0.00	628,000.00	659,000.00	692,000.00
1709	Cheltuieli salariale in bani	10.01	485,330.00	0.00	177,940.00	182,800.00	124,590.00	0.00			
1710	Salarii de baza	10.01.01	445,930.00	0.00	162,840.00	165,000.00	118,090.00	0.00			
1715	Alte sporuri	10.01.06	17,700.00	0.00	6,500.00	8,100.00	3,100.00	0.00			
1719	Fond pentru posturi ocupate prin cumul	10.01.10	1,200.00	0.00	400.00	400.00	400.00	0.00			
1720	Fond aferent platii cu ora	10.01.11	20,500.00	0.00	8,200.00	9,300.00	3,000.00	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			
1735	Contributii (cod 10.03.01 la 10.03.06)	10.03	112,670.00	0.00	40,060.00	44,200.00	28,410.00	0.00			
1736	Contributii de asigurari sociale de stat	10.03.01	79,000.00	0.00	28,500.00	30,900.00	19,600.00	0.00			
1737	Contributii de asigurari de somaj	10.03.02	2,760.00	0.00	910.00	1,100.00	750.00	0.00			
1738	Contributii de asigurari sociale de sanatate	10.03.03	26,600.00	0.00	9,200.00	10,700.00	6,700.00	0.00			
1739	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	990.00	0.00	330.00	400.00	260.00	0.00			
1741	Contributii pt concedii si indemnizatii	10.03.06	3,320.00	0.00	1,120.00	1,100.00	1,100.00	0.00			
1742	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	255,000.00	0.00	22,000.00	108,000.00	96,000.00	29,000.00	266,337.00	272,996.00	279,275.00
1743	Bunuri si servicii	20.01	87,000.00	0.00	20,000.00	26,000.00	14,000.00	27,000.00			
1744	Furnituri de birou	20.01.01	3,500.00	0.00	850.00	850.00	900.00	900.00			
1745	Materiale pentru curatenie	20.01.02	3,500.00	0.00	850.00	850.00	900.00	900.00			
1746	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	2,500.00	3,000.00	2,000.00	5,500.00			
1748	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
1750	Transport	20.01.07	20,000.00	0.00	7,000.00	6,000.00	3,000.00	4,000.00			
1751	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	1,500.00	1,500.00	1,500.00	2,500.00			
1752	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1753	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	31,000.00	0.00	5,050.00	11,550.00	3,450.00	10,950.00			
1754	Reparatii curente	20.02	160,000.00	0.00	0.00	80,000.00	80,000.00	0.00			
1767	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1768	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1861	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,222.00	5,353.00	5,476.00
1862	Burse	59.01	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
1899	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	235,390.00	0.00	84,930.00	89,400.00	61,060.00	0.00	235,390.00	235,390.00	235,390.00
1900	Invatamant prescolar	65.02.03.01	104,890.00	0.00	37,640.00	39,700.00	27,550.00	0.00	104,890.00	104,890.00	104,890.00
1901	Invatamant primar	65.02.03.02	130,500.00	0.00	47,290.00	49,700.00	33,510.00	0.00	130,500.00	130,500.00	130,500.00
1902	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	622,610.00	0.00	157,070.00	247,600.00	188,940.00	29,000.00	664,169.00	701,959.00	741,361.00
1904	Invatamant secundar superior	65.02.04.02	622,610.00	0.00	157,070.00	247,600.00	188,940.00	29,000.00	664,169.00	701,959.00	741,361.00
1914	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	28,000.00	0.00	5,800.00	10,799.00	5,602.00	5,799.00	28,222.00	28,353.00	28,476.00
1915	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,000.00	0.00	5,800.00	10,799.00	5,602.00	5,799.00	28,222.00	28,353.00	28,476.00
1916	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,000.00	0.00	5,800.00	5,799.00	5,602.00	5,799.00	23,000.00	23,000.00	23,000.00
1917	Cheltuieli salariale in bani	10.01	17,410.00	0.00	4,403.00	4,401.00	4,204.00	4,402.00			
1918	Salarii de baza	10.01.01	17,410.00	0.00	4,403.00	4,401.00	4,204.00	4,402.00			
1943	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,590.00	0.00	1,397.00	1,398.00	1,398.00	1,397.00			
1944	Contributii de asigurari sociale de stat	10.03.01	3,288.00	0.00	822.00	822.00	822.00	822.00			
1945	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
1946	Contributii de asigurari sociale de sanatate	10.03.03	300.00	0.00	75.00	75.00	75.00	75.00			
1947	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	52.00	0.00	13.00	13.00	13.00	13.00			
1949	Contributii pt concedii si indemnizatii	10.03.06	750.00	0.00	187.00	188.00	188.00	187.00			
1950	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,222.00	5,353.00	5,476.00
1962	Reparatii curente	20.02	5,000.00	0.00	0.00	5,000.00	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			
2110	Servicii de sanatate publica	66.02.08	28,000.00	0.00	5,800.00	10,799.00	5,602.00	5,799.00	28,222.00	28,353.00	28,476.00
2114	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	128,500.00	0.00	32,220.00	52,260.00	42,260.00	1,760.00	186,213.00	190,744.00	195,017.00
2115	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,500.00	0.00	32,220.00	52,260.00	42,260.00	1,760.00	186,213.00	190,744.00	195,017.00
2116	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,000.00	0.00	1,220.00	1,260.00	1,260.00	1,260.00	5,000.00	5,000.00	5,000.00
2117	Cheltuieli salariale in bani	10.01	3,980.00	0.00	980.00	1,000.00	1,000.00	1,000.00			
2118	Salarii de baza	10.01.01	3,980.00	0.00	980.00	1,000.00	1,000.00	1,000.00			
2143	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,020.00	0.00	240.00	260.00	260.00	260.00			
2144	Contributii de asigurari sociale de stat	10.03.01	630.00	0.00	150.00	160.00	160.00	160.00			
2145	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00			
2146	Contributii de asigurari sociale de sanatate	10.03.03	230.00	0.00	50.00	60.00	60.00	60.00			
2147	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			
2149	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	20.00	20.00	20.00	20.00			
2150	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	123,500.00	0.00	31,000.00	51,000.00	41,000.00	500.00	181,213.00	185,744.00	190,017.00
2151	Bunuri si servicii	20.01	83,000.00	0.00	31,000.00	31,000.00	21,000.00	0.00			
2161	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83,000.00	0.00	31,000.00	31,000.00	21,000.00	0.00			
2180	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
2199	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
2207	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
2307	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	65,500.00	0.00	11,220.00	31,260.00	21,260.00	1,760.00	68,189.00	69,769.00	71,260.00
2308	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	5,500.00	0.00	1,220.00	1,260.00	1,260.00	1,760.00	5,522.00	5,535.00	5,548.00
2313	Camine culturale	67.02.03.07	60,000.00	0.00	10,000.00	30,000.00	20,000.00	0.00	62,667.00	64,234.00	65,712.00
2317	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0.00	0.00	0.00	0.00	0.00	0.00	52,223.00	53,529.00	54,760.00
2318	Sport	67.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	52,223.00	53,529.00	54,760.00
2321	Servicii religioase	67.02.06	63,000.00	0.00	21,000.00	21,000.00	21,000.00	0.00	65,801.00	67,446.00	68,997.00
2324	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	244,000.00	0.00	81,000.00	51,000.00	53,000.00	59,000.00	245,778.00	246,823.00	247,808.00
2325	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	244,000.00	0.00	81,000.00	51,000.00	53,000.00	59,000.00	245,778.00	246,823.00	247,808.00
2326	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	85,528.00	0.00	20,028.00	21,500.00	22,500.00	21,500.00	80,261.00	77,167.00	74,250.00
2327	Cheltuieli salariale in bani	10.01	68,108.00	0.00	16,108.00	17,000.00	18,000.00	17,000.00			
2328	Salarii de baza	10.01.01	68,108.00	0.00	16,108.00	17,000.00	18,000.00	17,000.00			
2353	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,420.00	0.00	3,920.00	4,500.00	4,500.00	4,500.00			
2354	Contributii de asigurari sociale de stat	10.03.01	11,700.00	0.00	2,700.00	3,000.00	3,000.00	3,000.00			
2355	Contributii de asigurari de somaj	10.03.02	390.00	0.00	90.00	100.00	100.00	100.00			
2356	Contributii de asigurari sociale de sanatate	10.03.03	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
2357	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	330.00	0.00	30.00	100.00	100.00	100.00			
2359	Contributii pt concedii si indemnizatii	10.03.06	1,100.00	0.00	200.00	300.00	300.00	300.00			
2472	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00	165,517.00	169,656.00	173,558.00
2474	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			
2475	Ajutoare sociale in numerar	57.02.01	158,472.00	0.00	60,972.00	29,500.00	30,500.00	37,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2518	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	204,000.00	0.00	48,000.00	51,000.00	53,000.00	52,000.00	204,000.00	204,000.00	204,000.00
2519	Asistenta sociala in caz de invaliditate	68.02.05.02	204,000.00	0.00	48,000.00	51,000.00	53,000.00	52,000.00	204,000.00	204,000.00	204,000.00
2524	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	28,000.00	0.00	0.00	7,000.00	36,556.00	37,470.00	38,332.00
2525	Ajutor social	68.02.15.01	35,000.00	0.00	28,000.00	0.00	0.00	7,000.00	36,556.00	37,470.00	38,332.00
2527	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,222.00	5,353.00	5,476.00
2528	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,222.00	5,353.00	5,476.00
2530	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	390,000.00	0.00	97,500.00	97,500.00	77,500.00	117,500.00	427,478.00	467,104.00	504,472.00
2531	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	320,000.00	0.00	80,000.00	80,000.00	60,000.00	100,000.00	354,366.00	392,164.00	427,808.00
2532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	320,000.00	0.00	80,000.00	80,000.00	60,000.00	100,000.00	354,366.00	392,164.00	427,808.00
2567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	80,000.00	80,000.00	60,000.00	100,000.00	354,366.00	392,164.00	427,808.00
2568	Bunuri si servicii	20.01	300,000.00	0.00	70,000.00	70,000.00	60,000.00	100,000.00			
2578	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300,000.00	0.00	70,000.00	70,000.00	60,000.00	100,000.00			
2579	Reparatii curente	20.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
2724	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
2726	Alte cheltuieli in domeniul locuintelor	70.02.03.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
2727	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	100,000.00	0.00	10,000.00	10,000.00	0.00	80,000.00	104,446.00	107,057.00	109,519.00
2728	Alimentare cu apa	70.02.05.01	100,000.00	0.00	10,000.00	10,000.00	0.00	80,000.00	104,446.00	107,057.00	109,519.00
2730	Iluminat public si electrificari rurale	70.02.06	200,000.00	0.00	60,000.00	60,000.00	60,000.00	20,000.00	208,892.00	214,114.00	219,039.00
2732	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	0.00	0.00	0.00	0.00	0.00	0.00	20,139.00	49,582.00	77,346.00
2734	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
2735	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
2770	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
2771	Bunuri si servicii	20.01	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00			
2781	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00			
2928	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
2930	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	70,000.00	0.00	17,500.00	17,500.00	17,500.00	17,500.00	73,112.00	74,940.00	76,664.00
2934	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	105,000.00	0.00	37,500.00	37,500.00	20,000.00	10,000.00	175,179.00	179,559.00	183,689.00
2935	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
2936	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
2972	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2982	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3128	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
3129	Prevenire si combatere inundatii si aheturii	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,778.00	42,823.00	43,808.00
3530	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
3531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00

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			
3566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
3578	Reparatii curente	20.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
3723	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
3724	Drumuri si poduri	84.02.03.01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	117,734.00	120,677.00	123,453.00
3733	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00
3734	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00
3770	Bunuri si servicii	20.01	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00			
3780	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00			
3930	Alte actiuni economice	87.02.50	15,000.00	0.00	7,500.00	7,500.00	0.00	0.00	15,667.00	16,059.00	16,428.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,462,722.00	0.00	1,400,000.00	0.00	0.00	62,722.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	62,722.00	0.00	0.00	0.00	0.00	62,722.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	62,722.00	0.00	0.00	0.00	0.00	62,722.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	62,722.00	0.00	0.00	0.00	0.00	62,722.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	62,722.00	0.00	0.00	0.00	0.00	62,722.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	62,722.00	0.00	0.00	0.00	0.00	62,722.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00	0.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00	0.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00	0.00	0.00	0.00
340	Active fixe	71.01	2,261,600.00	0.00	2,198,878.00	0.00	0.00	62,722.00			
341	Constructii	71.01.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00			
342	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	37,278.00	0.00	0.00	62,722.00			
343	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
344	Alte active fixe	71.01.30	202,600.00	0.00	202,600.00	0.00	0.00	0.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
517	Active fixe	71.01	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00			
519	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	37,278.00	0.00	0.00	62,722.00			
520	Mobilier, aparatura birotica si alte active corporale	71.01.03	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
539	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
540	Autoritati executive	51.02.01.03	119,000.00	0.00	56,278.00	0.00	0.00	62,722.00	0.00	0.00	0.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1995	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2147	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2148	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2149	Active fixe	71.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2153	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2181	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2182	Sport	67.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2377	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2378	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2530	CHELTUIELI DE CAPITAL (cod 71+72)	70	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2531	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2532	Active fixe	71.01	152,600.00	0.00	152,600.00	0.00	0.00	0.00			
2536	Alte active fixe	71.01.30	152,600.00	0.00	152,600.00	0.00	0.00	0.00			
2562	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	152,600.00	0.00	152,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3446	Active fixe	71.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00			
3447	Constructii	71.01.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00			
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3469	Drumuri si poduri	84.02.03.01	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3664	DEFICIT 99.02.96 + 99.02.97	99.02	-798,878.00	0.00	-798,878.00	0.00	0.00	0.00	0.00	0.00	0.00
3665	Deficitul secțiunii de dezvoltare	99.02.97	-798,878.00	0.00	-798,878.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,