


USG-STZ-659/06.02.2016


BUGETUL LOCAL pe anul 2016
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				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	4,743,140.00	0.00	1,278,740.00	1,276,200.00	1,087,100.00	1,101,100.00	6,241,000.00	6,327,000.00	5,121,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,301,840.00	0.00	334,640.00	376,500.00	301,300.00	289,400.00	1,181,000.00	1,198,000.00	1,272,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,592,040.00	0.00	1,170,840.00	1,248,500.00	1,079,300.00	1,093,400.00	4,704,000.00	4,842,000.00	5,036,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,271,840.00	0.00	1,077,640.00	1,147,500.00	1,023,800.00	1,022,900.00	4,459,000.00	4,592,000.00	4,757,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	577,000.00	0.00	144,200.00	144,500.00	145,800.00	142,500.00	588,000.00	598,000.00	609,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	577,000.00	0.00	144,200.00	144,500.00	145,800.00	142,500.00	588,000.00	598,000.00	609,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	7,000.00	0.00	1,200.00	1,500.00	2,800.00	1,500.00	10,000.00	10,000.00	10,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	7,000.00	0.00	1,200.00	1,500.00	2,800.00	1,500.00	10,000.00	10,000.00	10,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	570,000.00	0.00	143,000.00	143,000.00	143,000.00	141,000.00	578,000.00	588,000.00	599,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	370,000.00	0.00	93,000.00	93,000.00	93,000.00	91,000.00	378,000.00	388,000.00	399,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	351,000.00	0.00	93,500.00	104,000.00	81,500.00	72,000.00	291,000.00	291,000.00	301,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	351,000.00	0.00	93,500.00	104,000.00	81,500.00	72,000.00	291,000.00	291,000.00	301,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	56,000.00	0.00	18,000.00	12,000.00	11,000.00	15,000.00	55,000.00	55,000.00	55,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	294,000.00	0.00	75,000.00	92,000.00	70,000.00	57,000.00	235,000.00	235,000.00	245,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	80,000.00	0.00	20,000.00	25,000.00	20,000.00	15,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	209,000.00	0.00	50,000.00	67,000.00	50,000.00	42,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,333,840.00	0.00	837,940.00	895,000.00	792,500.00	808,400.00	3,570,000.00	3,693,000.00	3,837,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,277,000.00	0.00	823,000.00	872,000.00	778,000.00	804,000.00	3,523,000.00	3,644,000.00	3,764,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,552,000.00	0.00	640,000.00	689,000.00	595,000.00	628,000.00	2,644,000.00	2,740,000.00	2,841,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	32,000.00	0.00	8,000.00	10,000.00	10,000.00	4,000.00	30,000.00	35,000.00	35,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	693,000.00	0.00	175,000.00	173,000.00	173,000.00	172,000.00	849,000.00	869,000.00	888,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	56,840.00	0.00	14,940.00	23,000.00	14,500.00	4,400.00	47,000.00	49,000.00	73,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	17,000.00	0.00	5,500.00	5,000.00	3,500.00	3,000.00	17,000.00	17,000.00	17,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			

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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			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
47	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	19,000.00	0.00	5,000.00	10,000.00	3,000.00	1,000.00	10,000.00	12,000.00	26,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	20,840.00	0.00	4,440.00	8,000.00	8,000.00	400.00	20,000.00	20,000.00	30,000.00
49	A6 ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
50	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
51	Alte impozite și taxe	18.02.50	10,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	320,200.00	0.00	93,200.00	101,000.00	55,500.00	70,500.00	245,000.00	250,000.00	279,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
57	Venituri din concesiuni și închirieri	30.02.05	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
65	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	275,200.00	0.00	88,200.00	76,000.00	40,500.00	70,500.00	200,000.00	205,000.00	234,000.00
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	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00
73	Alte venituri din prestări de servicii și alte activități	33.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00
74	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
75	Taxe extrajudiciare de timbru	34.02.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	180,000.00	0.00	56,000.00	55,000.00	19,000.00	50,000.00	150,000.00	155,000.00	184,000.00
78	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	180,000.00	0.00	56,000.00	55,000.00	19,000.00	50,000.00	150,000.00	155,000.00	184,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	180,000.00	0.00	56,000.00	55,000.00	19,000.00	50,000.00	150,000.00	155,000.00	184,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	10,000.00	0.00	1,000.00	3,000.00	3,500.00	2,500.00	10,000.00	10,000.00	10,000.00
92	Alte venituri	36.02.50	10,000.00	0.00	1,000.00	3,000.00	3,500.00	2,500.00	10,000.00	10,000.00	10,000.00
93	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	13,200.00	0.00	13,200.00	0.00	0.00	0.00	0.00	0.00	0.00
94	Donații și sponsorizări	37.02.01	13,200.00	0.00	13,200.00	0.00	0.00	0.00	0.00	0.00	0.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-208,540.00	0.00	-18,440.00	-92,000.00	-54,100.00	-44,000.00	-200,000.00	-227,000.00	-300,000.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	208,540.00	0.00	18,440.00	92,000.00	54,100.00	44,000.00	200,000.00	227,000.00	300,000.00
118	IV. SUBVENȚII (cod 00.18)	00.17	151,100.00	0.00	107,900.00	27,700.00	7,800.00	7,700.00	1,537,000.00	1,485,000.00	85,000.00
119	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	151,100.00	0.00	107,900.00	27,700.00	7,800.00	7,700.00	1,537,000.00	1,485,000.00	85,000.00
120	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	151,100.00	0.00	107,900.00	27,700.00	7,800.00	7,700.00	1,537,000.00	1,485,000.00	85,000.00
124	Planuri și regulamente de urbanism	42.02.05	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	5,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
157	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
176	Finanțarea programelor naționale de dezvoltare locală	42.02.65	75,100.00	0.00	75,100.00	0.00	0.00	0.00	1,455,000.00	1,400,000.00	0.00
283	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,019,600.00	0.00	1,555,200.00	1,276,200.00	1,087,100.00	1,101,100.00	6,241,000.00	6,327,000.00	5,121,000.00
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,419,500.00	0.00	1,165,200.00	1,164,200.00	1,033,000.00	1,057,100.00	4,586,000.00	4,700,000.00	4,821,000.00
285	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,872,000.00	0.00	743,500.00	800,900.00	670,500.00	657,100.00	2,871,000.00	2,978,000.00	3,087,000.00

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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			
286	Cheltuieli salariale in bani	10.01	2,346,100.00	0.00	604,100.00	660,300.00	544,750.00	536,950.00			
287	Salarii de baza	10.01.01	2,020,400.00	0.00	534,600.00	544,800.00	479,650.00	461,350.00			
288	Alte sporuri	10.01.06	71,500.00	0.00	17,000.00	19,500.00	13,000.00	22,000.00			
289	Fond pentru posturi ocupate prin cumul	10.01.10	58,200.00	0.00	2,500.00	2,500.00	26,600.00	26,600.00			
290	Fond aferent platii cu ora	10.01.11	89,000.00	0.00	30,000.00	30,500.00	13,500.00	15,000.00			
291	Indemnizatii platite unor persoane din afara unitatii	10.01.12	107,000.00	0.00	20,000.00	63,000.00	12,000.00	12,000.00			
292	Contributii (cod 10.03.01 la 10.03.06)	10.03	525,900.00	0.00	139,400.00	140,600.00	125,750.00	120,150.00			
293	Contributii de asigurari sociale de stat	10.03.01	357,280.00	0.00	93,650.00	95,400.00	85,550.00	82,680.00			
294	Contributii de asigurari de somaj	10.03.02	13,900.00	0.00	3,750.00	3,680.00	3,500.00	2,970.00			
295	Contributii de asigurari sociale de sanatate	10.03.03	119,260.00	0.00	31,600.00	31,820.00	28,160.00	27,680.00			
296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,650.00	0.00	1,600.00	1,460.00	1,520.00	1,070.00			
297	Contributii pt concedii si indemnizatii	10.03.06	29,810.00	0.00	8,800.00	8,240.00	7,020.00	5,750.00			
298	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,151,500.00	0.00	295,000.00	281,000.00	296,500.00	279,000.00	1,233,000.00	1,237,000.00	1,244,000.00
299	Bunuri si servicii	20.01	738,300.00	0.00	170,500.00	189,800.00	204,000.00	174,000.00			
300	Furnituri de birou	20.01.01	11,500.00	0.00	0.00	5,100.00	2,500.00	3,900.00			
301	Materiale pentru curatenie	20.01.02	13,700.00	0.00	0.00	8,700.00	4,000.00	1,000.00			
302	Incalzit, Iluminat si forta motrica	20.01.03	269,500.00	0.00	67,000.00	62,500.00	90,000.00	50,000.00			
303	Apa, canal si salubritate	20.01.04	1,500.00	0.00	100.00	1,000.00	0.00	400.00			
304	Carburanti si lubrifianti	20.01.05	54,500.00	0.00	15,500.00	13,500.00	14,500.00	11,000.00			
305	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
306	Transport	20.01.07	49,000.00	0.00	15,000.00	15,000.00	9,000.00	10,000.00			
307	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,800.00	0.00	5,900.00	7,000.00	6,000.00	5,900.00			
308	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
309	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	279,800.00	0.00	62,000.00	66,000.00	68,000.00	83,800.00			
310	Reparatii curente	20.02	171,500.00	0.00	56,000.00	15,000.00	44,500.00	56,000.00			
311	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	200.00	0.00	100.00			
312	Materiale sanitare	20.04.02	300.00	0.00	0.00	200.00	0.00	100.00			
313	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	107,700.00	0.00	11,500.00	32,500.00	29,000.00	34,700.00			
314	Alte obiecte de inventar	20.05.30	107,700.00	0.00	11,500.00	32,500.00	29,000.00	34,700.00			
315	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	5,000.00	4,500.00	5,000.00	3,500.00			
316	Deplasari interne, detașări, transferari	20.06.01	18,000.00	0.00	5,000.00	4,500.00	5,000.00	3,500.00			
317	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
318	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
319	Pregatire profesionala	20.13	17,000.00	0.00	4,000.00	3,000.00	6,000.00	4,000.00			
320	Protectia muncii	20.14	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
321	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,500.00	0.00	47,000.00	31,000.00	7,000.00	6,500.00			
322	Protocol si reprezentare	20.30.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
323	Alte cheltuieli cu bunuri si servicii	20.30.30	83,500.00	0.00	45,000.00	29,000.00	5,000.00	4,500.00			
324	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
325	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
326	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00	360,000.00	360,000.00	360,000.00
327	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
328	Ajutoare sociale in numerar	57.02.01	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
329	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00	90,000.00	90,000.00	90,000.00
330	Burse	59.01	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
331	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
332	CHELTUIELI DE CAPITAL (cod 71+72)	70	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00	1,655,000.00	1,627,000.00	300,000.00
333	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00	1,655,000.00	1,627,000.00	300,000.00
334	Active fixe	71.01	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00			
335	Constructii	71.01.01	149,100.00	0.00	35,000.00	95,000.00	19,100.00	0.00			
336	Alte active fixe	71.01.30	451,000.00	0.00	355,000.00	17,000.00	35,000.00	44,000.00			
338	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	809,000.00	0.00	185,100.00	270,600.00	176,600.00	176,700.00	747,000.00	755,000.00	765,000.00
339	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	704,000.00	0.00	180,100.00	190,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
340	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	679,000.00	0.00	170,100.00	175,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
341	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	487,000.00	0.00	127,100.00	124,600.00	118,100.00	117,200.00	490,000.00	495,000.00	500,000.00
342	Cheltuieli salariale in bani	10.01	402,000.00	0.00	105,000.00	103,000.00	97,000.00	97,000.00			
343	Salarii de baza	10.01.01	340,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00			
344	Indemnizatii platite unor persoane din afara unitatii	10.01.12	62,000.00	0.00	20,000.00	18,000.00	12,000.00	12,000.00			
345	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,000.00	0.00	22,100.00	21,600.00	21,100.00	20,200.00			
346	Contributii de asigurari sociale de stat	10.03.01	59,100.00	0.00	15,000.00	15,000.00	15,000.00	14,100.00			
347	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
348	Contributii de asigurari sociale de sanatate	10.03.03	19,500.00	0.00	5,500.00	5,000.00	4,500.00	4,500.00			
349	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
350	Contributii pt concedii si indemnizatii	10.03.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
351	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	192,000.00	0.00	43,000.00	51,000.00	48,500.00	49,500.00	225,000.00	225,000.00	225,000.00
352	Bunuri si servicii	20.01	126,000.00	0.00	27,000.00	30,000.00	34,500.00	34,500.00			
353	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	5,000.00	7,000.00	10,000.00	10,000.00			
354	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
355	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	3,000.00	1,500.00	1,500.00			
356	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
357	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,000.00	0.00	10,000.00	10,000.00	14,000.00	14,000.00			
358	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,000.00	0.00	5,000.00	10,000.00	5,000.00	8,000.00			
359	Alte obiecte de inventar	20.05.30	28,000.00	0.00	5,000.00	10,000.00	5,000.00	8,000.00			
360	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
361	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
362	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
363	Pregatire profesionala	20.13	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00			
364	Protectia muncii	20.14	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
365	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,000.00	0.00	7,000.00	4,000.00	4,000.00	4,000.00			
366	Protocol si reprezentare	20.30.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
367	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
369	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
370	Active fixe	71.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
371	Constructii	71.01.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
373	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	704,000.00	0.00	180,100.00	190,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
374	Autoritati executive	51.02.01.03	704,000.00	0.00	180,100.00	190,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
376	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	105,000.00	0.00	5,000.00	80,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
377	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	5,000.00	80,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
378	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
379	Cheltuieli salariale in bani	10.01	45,000.00	0.00	0.00	45,000.00	0.00	0.00			
380	Indemnizatii platite unor persoane din afara unitatii	10.01.12	45,000.00	0.00	0.00	45,000.00	0.00	0.00			
381	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
383	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	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	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
385	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
386	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
387	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
389	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
393	Alte servicii publice generale	54.02.50	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
409	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
414	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
415	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
416	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,000.00	0.00	6,700.00	6,300.00	5,000.00	4,000.00	25,000.00	25,000.00	28,000.00
417	Cheltuieli salariale in bani	10.01	16,300.00	0.00	5,000.00	4,600.00	3,700.00	3,000.00			
418	Salarii de baza	10.01.01	16,300.00	0.00	5,000.00	4,600.00	3,700.00	3,000.00			
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,700.00	0.00	1,700.00	1,700.00	1,300.00	1,000.00			
420	Contributii de asigurari sociale de stat	10.03.01	3,350.00	0.00	1,000.00	1,050.00	800.00	500.00			
421	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
422	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	500.00	500.00	350.00	350.00			
423	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
424	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	100.00	50.00	50.00	50.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,000.00	0.00	20,500.00	17,000.00	16,500.00	24,000.00	80,000.00	85,000.00	87,000.00
426	Bunuri si servicii	20.01	52,500.00	0.00	8,500.00	11,500.00	11,500.00	21,000.00			
427	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
428	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	3,000.00	2,000.00	1,000.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,500.00	0.00	2,000.00	4,000.00	5,000.00	15,500.00			
430	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	2,000.00	2,000.00	1,000.00			
431	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	2,000.00	2,000.00	1,000.00			
432	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
433	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
434	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	1,000.00	2,500.00	2,000.00	1,500.00			
436	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	2,500.00	2,000.00	1,500.00			
440	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
443	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,119,500.00	0.00	903,500.00	840,400.00	677,400.00	698,200.00	4,329,000.00	4,390,000.00	3,487,000.00
444	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,226,500.00	0.00	633,500.00	566,000.00	460,500.00	566,500.00	3,252,000.00	3,305,000.00	2,448,000.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,106,500.00	0.00	513,500.00	566,000.00	460,500.00	566,500.00	2,252,000.00	2,348,000.00	2,448,000.00
446	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,728,000.00	0.00	443,000.00	460,000.00	355,000.00	470,000.00	1,814,000.00	1,905,000.00	2,000,000.00
447	Cheltuieli salariale in bani	10.01	1,402,000.00	0.00	358,100.00	372,900.00	288,000.00	383,000.00			
448	Salarii de baza	10.01.01	1,231,500.00	0.00	308,600.00	320,400.00	259,000.00	343,500.00			
449	Alte sporuri	10.01.06	71,500.00	0.00	17,000.00	19,500.00	13,000.00	22,000.00			
450	Fond pentru posturi ocupate prin cumul	10.01.10	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
451	Fond aferent platii cu ora	10.01.11	89,000.00	0.00	30,000.00	30,500.00	13,500.00	15,000.00			
452	Contributii (cod 10.03.01 la 10.03.06)	10.03	326,000.00	0.00	84,900.00	87,100.00	67,000.00	87,000.00			
453	Contributii de asigurari sociale de stat	10.03.01	222,680.00	0.00	57,100.00	59,300.00	45,750.00	60,530.00			
454	Contributii de asigurari de somaj	10.03.02	7,150.00	0.00	1,900.00	1,880.00	1,450.00	1,920.00			
455	Contributii de asigurari sociale de sanatate	10.03.03	73,410.00	0.00	18,900.00	19,520.00	15,060.00	19,930.00			
456	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,400.00	0.00	700.00	610.00	470.00	620.00			
457	Contributii pt concedii si indemnizatii	10.03.06	20,360.00	0.00	6,300.00	5,790.00	4,270.00	4,000.00			
458	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	348,500.00	0.00	60,500.00	96,000.00	105,500.00	86,500.00	398,000.00	403,000.00	408,000.00
459	Bunuri si servicii	20.01	232,300.00	0.00	41,500.00	71,300.00	68,000.00	51,500.00			
460	Furnituri de birou	20.01.01	11,500.00	0.00	0.00	5,100.00	2,500.00	3,900.00			
461	Materiale pentru curatenie	20.01.02	13,700.00	0.00	0.00	8,700.00	4,000.00	1,000.00			
462	Incalzit, iluminat si forta motrica	20.01.03	59,500.00	0.00	6,500.00	15,000.00	28,000.00	10,000.00			
463	Apa, canal si salubritate	20.01.04	1,500.00	0.00	100.00	1,000.00	0.00	400.00			
464	Carburanti si lubrifianti	20.01.05	18,500.00	0.00	6,000.00	4,000.00	6,000.00	2,500.00			
465	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	0.00	1,500.00	1,500.00			
466	Transport	20.01.07	49,000.00	0.00	15,000.00	15,000.00	9,000.00	10,000.00			
467	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	900.00	2,000.00	1,000.00	900.00			
468	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
469	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,800.00	0.00	12,000.00	15,500.00	11,000.00	17,300.00			
470	Reparatii curente	20.02	34,500.00	0.00	1,000.00	15,000.00	12,500.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
471	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	200.00	0.00	100.00			
472	Materiale sanitare	20.04.02	300.00	0.00	0.00	200.00	0.00	100.00			
473	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	49,200.00	0.00	500.00	5,000.00	19,000.00	24,700.00			
474	Alte obiecte de inventar	20.05.30	49,200.00	0.00	500.00	5,000.00	19,000.00	24,700.00			
475	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	1,000.00	1,500.00	2,000.00	2,000.00			
476	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	1,000.00	1,500.00	2,000.00	2,000.00			
477	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
478	Pregatire profesionala	20.13	9,000.00	0.00	0.00	3,000.00	4,000.00	2,000.00			
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,500.00	0.00	16,500.00	0.00	0.00	0.00			
480	Alte cheltuieli cu bunuri si servicii	20.30.30	16,500.00	0.00	16,500.00	0.00	0.00	0.00			
481	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	10,000.00	10,000.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
482	Burse	59.01	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
483	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	0.00
484	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	0.00
485	Active fixe	71.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
487	Alte active fixe	71.01.30	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
489	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,059,260.00	0.00	285,300.00	276,900.00	197,930.00	299,130.00	1,122,000.00	1,137,900.00	1,157,900.00
490	Invatamant prescolar	65.02.03.01	273,550.00	0.00	81,100.00	65,600.00	48,420.00	78,430.00	277,900.00	277,900.00	277,900.00
491	Invatamant primar	65.02.03.02	785,710.00	0.00	204,200.00	211,300.00	149,510.00	220,700.00	844,100.00	860,000.00	880,000.00
492	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,167,240.00	0.00	348,200.00	289,100.00	262,570.00	267,370.00	2,130,000.00	2,167,100.00	1,290,100.00
493	Invatamant secundar inferior	65.02.04.01	1,167,240.00	0.00	348,200.00	289,100.00	262,570.00	267,370.00	2,130,000.00	2,167,100.00	1,290,100.00
504	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
506	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
507	Cheltuieli salariale in bani	10.01	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00			
508	Salarii de baza	10.01.01	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00			
514	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
515	Alte institutii si actiuni sanitare	66.02.50.50	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
517	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	126,000.00	0.00	23,500.00	32,500.00	37,000.00	33,000.00	155,000.00	160,000.00	164,000.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	118,000.00	0.00	23,500.00	32,500.00	29,000.00	33,000.00	155,000.00	160,000.00	164,000.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,000.00	0.00	15,000.00	14,000.00	13,000.00	13,000.00	60,000.00	65,000.00	69,000.00
520	Cheltuieli salariale in bani	10.01	42,500.00	0.00	11,700.00	10,900.00	9,950.00	9,950.00			
521	Salarii de baza	10.01.01	42,500.00	0.00	11,700.00	10,900.00	9,950.00	9,950.00			
522	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	3,300.00	3,100.00	3,050.00	3,050.00			
523	Contributii de asigurari sociale de stat	10.03.01	7,450.00	0.00	2,000.00	1,850.00	1,800.00	1,800.00			
524	Contributii de asigurari de somaj	10.03.02	750.00	0.00	200.00	150.00	200.00	200.00			
525	Contributii de asigurari sociale de sanatate	10.03.03	2,850.00	0.00	700.00	750.00	700.00	700.00			
526	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	650.00	0.00	200.00	150.00	150.00	150.00			
527	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			

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			
528	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	8,500.00	8,500.00	6,000.00	10,000.00	45,000.00	45,000.00	45,000.00
529	Bunuri si servicii	20.01	25,500.00	0.00	6,000.00	5,500.00	5,000.00	9,000.00			
530	Incalzit, iluminat si forta motrica	20.01.03	1,000.00	0.00	500.00	500.00	0.00	0.00			
531	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,500.00	0.00	5,500.00	5,000.00	5,000.00	9,000.00			
532	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00			
533	Alte obiecte de inventar	20.05.30	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00			
534	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
535	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
536	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	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00
537	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
538	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
539	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
540	Active fixe	71.01	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
541	Constructii	71.01.01	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
543	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	91,000.00	0.00	21,000.00	20,000.00	27,000.00	23,000.00	95,000.00	100,000.00	104,000.00
544	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	28,000.00	0.00	7,500.00	6,500.00	7,000.00	7,000.00	33,000.00	35,000.00	37,000.00
549	Camine culturale	67.02.03.07	63,000.00	0.00	13,500.00	13,500.00	20,000.00	16,000.00	62,000.00	65,000.00	67,000.00
553	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
554	Sport	67.02.05.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
557	Servicii religioase	67.02.06	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00
560	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	736,000.00	0.00	238,700.00	234,200.00	172,100.00	91,000.00	890,000.00	890,000.00	840,000.00
561	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	686,000.00	0.00	238,700.00	184,200.00	172,100.00	91,000.00	740,000.00	740,000.00	740,000.00
562	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	380,000.00	0.00	127,000.00	126,900.00	126,100.00	0.00	380,000.00	380,000.00	380,000.00
563	Cheltuieli salariale in bani	10.01	308,000.00	0.00	103,000.00	103,000.00	102,000.00	0.00			
564	Salarii de baza	10.01.01	308,000.00	0.00	103,000.00	103,000.00	102,000.00	0.00			
565	Contributii (cod 10.03.01 la 10.03.06)	10.03	72,000.00	0.00	24,000.00	23,900.00	24,100.00	0.00			
566	Contributii de asigurari sociale de stat	10.03.01	48,900.00	0.00	16,300.00	16,200.00	16,400.00	0.00			
567	Contributii de asigurari de somaj	10.03.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
568	Contributii de asigurari sociale de sanatate	10.03.03	15,600.00	0.00	5,200.00	5,200.00	5,200.00	0.00			
569	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,500.00	0.00	500.00	500.00	500.00	0.00			
570	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
571	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00	360,000.00	360,000.00	360,000.00
572	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
573	Ajutoare sociale in numerar	57.02.01	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
574	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
575	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
576	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 201						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			
577	Constructii	71.01.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
580	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	590,000.00	0.00	188,700.00	179,200.00	169,100.00	53,000.00	590,000.00	590,000.00	590,000.00
581	Asistenta sociala in caz de invaliditate	68.02.05.02	590,000.00	0.00	188,700.00	179,200.00	169,100.00	53,000.00	590,000.00	590,000.00	590,000.00
582	Asistenta sociala pentru familie si copii	68.02.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
583	Ajutoare pentru locuinte	68.02.10	5,000.00	0.00	5,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
589	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	91,000.00	0.00	45,000.00	5,000.00	3,000.00	38,000.00	100,000.00	100,000.00	100,000.00
590	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	91,000.00	0.00	45,000.00	5,000.00	3,000.00	38,000.00	100,000.00	100,000.00	100,000.00
592	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	450,100.00	0.00	191,500.00	103,500.00	101,100.00	54,000.00	585,000.00	615,000.00	435,000.00
593	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	390,100.00	0.00	176,500.00	88,500.00	86,100.00	39,000.00	510,000.00	540,000.00	360,000.00
594	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	230,000.00	0.00	72,500.00	53,500.00	65,000.00	39,000.00	260,000.00	260,000.00	260,000.00
595	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	230,000.00	0.00	72,500.00	53,500.00	65,000.00	39,000.00	260,000.00	260,000.00	260,000.00
596	Bunuri si servicii	20.01	209,000.00	0.00	62,500.00	46,500.00	62,000.00	38,000.00			
597	Incalzit, iluminat si forta motrica	20.01.03	177,000.00	0.00	55,000.00	40,000.00	52,000.00	30,000.00			
598	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	7,500.00	6,500.00	10,000.00	8,000.00			
599	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
600	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
601	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,000.00	0.00	10,000.00	2,000.00	1,000.00	1,000.00			
602	Alte cheltuieli cu bunuri si servicii	20.30.30	14,000.00	0.00	10,000.00	2,000.00	1,000.00	1,000.00			
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00	250,000.00	280,000.00	100,000.00
604	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00	250,000.00	280,000.00	100,000.00
605	Active fixe	71.01	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00			
606	Constructii	71.01.01	66,100.00	0.00	25,000.00	30,000.00	11,100.00	0.00			
607	Alte active fixe	71.01.30	94,000.00	0.00	79,000.00	5,000.00	10,000.00	0.00			
612	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	89,100.00	0.00	42,500.00	24,500.00	15,600.00	6,500.00	210,000.00	240,000.00	60,000.00
613	Alimentare cu apa	70.02.05.01	89,100.00	0.00	42,500.00	24,500.00	15,600.00	6,500.00	210,000.00	240,000.00	60,000.00
615	Iluminat public si electrificari rurale	70.02.06	177,000.00	0.00	53,000.00	40,000.00	56,000.00	28,000.00	180,000.00	180,000.00	180,000.00
616	Alimentare cu gaze naturale in localitati	70.02.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
617	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	114,000.00	0.00	76,000.00	19,000.00	14,500.00	4,500.00	120,000.00	120,000.00	120,000.00
619	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
621	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
622	Bunuri si servicii	20.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
623	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
626	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
628	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
632	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	541,000.00	0.00	247,900.00	38,400.00	110,500.00	144,200.00	475,000.00	457,000.00	319,000.00
647	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
648	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
649	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
650	Active fixe	71.01	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00			
651	Alte active fixe	71.01.30	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00			
653	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
656	Alte cheltuieli in domeniul agriculturii	83.02.03.30	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
659	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	360,000.00	0.00	209,000.00	0.00	57,000.00	94,000.00	365,000.00	344,000.00	204,000.00
660	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
661	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
662	Reparatii curente	20.02	137,000.00	0.00	55,000.00	0.00	32,000.00	50,000.00			
663	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
664	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
665	CHELTUIELI DE CAPITAL (cod 71+72)	70	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
666	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
667	Active fixe	71.01	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00			
669	Alte active fixe	71.01.30	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00			
671	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	360,000.00	0.00	209,000.00	0.00	57,000.00	94,000.00	365,000.00	344,000.00	204,000.00
672	Drumuri si poduri	84.02.03.01	360,000.00	0.00	209,000.00	0.00	57,000.00	94,000.00	365,000.00	344,000.00	204,000.00
681	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	157,000.00	0.00	26,900.00	26,400.00	53,500.00	50,200.00	110,000.00	113,000.00	115,000.00
682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	157,000.00	0.00	26,900.00	26,400.00	53,500.00	50,200.00	110,000.00	113,000.00	115,000.00
683	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	124,000.00	0.00	16,900.00	16,400.00	45,500.00	45,200.00	70,000.00	73,000.00	75,000.00
684	Cheltuieli salariale in bani	10.01	99,300.00	0.00	13,500.00	13,200.00	36,300.00	36,300.00			
685	Salarii de baza	10.01.01	51,100.00	0.00	13,500.00	13,200.00	12,200.00	12,200.00			
686	Fond pentru posturi ocupate prin cumul	10.01.10	48,200.00	0.00	0.00	0.00	24,100.00	24,100.00			
687	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,700.00	0.00	3,400.00	3,200.00	9,200.00	8,900.00			
688	Contributii de asigurari sociale de stat	10.03.01	15,800.00	0.00	2,250.00	2,000.00	5,800.00	5,750.00			
689	Contributii de asigurari de somaj	10.03.02	800.00	0.00	100.00	100.00	300.00	300.00			
690	Contributii de asigurari sociale de sanatate	10.03.03	6,200.00	0.00	800.00	850.00	2,350.00	2,200.00			
691	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	50.00	50.00	250.00	150.00			
692	Contributii pt concedii si indemnizatii	10.03.06	1,400.00	0.00	200.00	200.00	500.00	500.00			
693	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	10,000.00	10,000.00	8,000.00	5,000.00	40,000.00	40,000.00	40,000.00
694	Bunuri si servicii	20.01	33,000.00	0.00	10,000.00	10,000.00	8,000.00	5,000.00			
695	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	33,000.00	0.00	10,000.00	10,000.00	8,000.00	5,000.00			
700	Proiecte de dezvoltare multifunctionale	87.02.05	60,000.00	0.00	0.00	0.00	30,100.00	29,900.00	0.00	0.00	0.00
701	Alte actiuni economice	87.02.50	97,000.00	0.00	26,900.00	26,400.00	23,400.00	20,300.00	110,000.00	113,000.00	115,000.00
708	DEFICIT 99.02.96 + 99.02.97	99.02	-276,460.00	0.00	-276,460.00	0.00	0.00	0.00	0.00	0.00	0.00
710	Deficitul sectiunii de dezvoltare	99.02.97	-276,460.00	0.00	-276,460.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RADU VALERICA



CONTABIL SEF

BACIU VIOLETA ELENA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,419,500.00	0.00	1,165,200.00	1,164,200.00	1,033,000.00	1,057,100.00	4,586,000.00	4,700,000.00	4,821,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,383,500.00	0.00	1,152,400.00	1,156,500.00	1,025,200.00	1,049,400.00	4,504,000.00	4,615,000.00	4,736,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,271,840.00	0.00	1,077,640.00	1,147,500.00	1,023,800.00	1,022,900.00	4,459,000.00	4,592,000.00	4,757,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	577,000.00	0.00	144,200.00	144,500.00	145,800.00	142,500.00	588,000.00	598,000.00	609,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	577,000.00	0.00	144,200.00	144,500.00	145,800.00	142,500.00	588,000.00	598,000.00	609,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	7,000.00	0.00	1,200.00	1,500.00	2,800.00	1,500.00	10,000.00	10,000.00	10,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	7,000.00	0.00	1,200.00	1,500.00	2,800.00	1,500.00	10,000.00	10,000.00	10,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	570,000.00	0.00	143,000.00	143,000.00	143,000.00	141,000.00	578,000.00	588,000.00	599,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	370,000.00	0.00	93,000.00	93,000.00	93,000.00	91,000.00	378,000.00	388,000.00	399,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	351,000.00	0.00	93,500.00	104,000.00	81,500.00	72,000.00	291,000.00	291,000.00	301,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	351,000.00	0.00	93,500.00	104,000.00	81,500.00	72,000.00	291,000.00	291,000.00	301,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	56,000.00	0.00	18,000.00	12,000.00	11,000.00	15,000.00	55,000.00	55,000.00	55,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	294,000.00	0.00	75,000.00	92,000.00	70,000.00	57,000.00	235,000.00	235,000.00	245,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	80,000.00	0.00	20,000.00	25,000.00	20,000.00	15,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	209,000.00	0.00	50,000.00	67,000.00	50,000.00	42,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,333,840.00	0.00	837,940.00	895,000.00	792,500.00	808,400.00	3,570,000.00	3,693,000.00	3,837,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,277,000.00	0.00	823,000.00	872,000.00	778,000.00	804,000.00	3,523,000.00	3,644,000.00	3,764,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,552,000.00	0.00	640,000.00	689,000.00	595,000.00	628,000.00	2,644,000.00	2,740,000.00	2,841,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	32,000.00	0.00	8,000.00	10,000.00	10,000.00	4,000.00	30,000.00	35,000.00	35,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	693,000.00	0.00	175,000.00	173,000.00	173,000.00	172,000.00	849,000.00	869,000.00	888,000.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	56,840.00	0.00	14,940.00	23,000.00	14,500.00	4,400.00	47,000.00	49,000.00	73,000.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	17,000.00	0.00	5,500.00	5,000.00	3,500.00	3,000.00	17,000.00	17,000.00	17,000.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	19,000.00	0.00	5,000.00	10,000.00	3,000.00	1,000.00	10,000.00	12,000.00	26,000.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	20,840.00	0.00	4,440.00	8,000.00	8,000.00	400.00	20,000.00	20,000.00	30,000.00
47	A6. ALTE IMPOZITE SI TAXE FISCALE(cod 18.02)	00.11	10,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00

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			
48	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
49	Alte impozite si taxe	18.02.50	10,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	111,660.00	0.00	74,760.00	9,000.00	1,400.00	26,500.00	45,000.00	23,000.00	-21,000.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
55	Venituri din concesiuni si inchirieri	30.02.05	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	45,000.00	0.00	5,000.00	25,000.00	15,000.00	0.00	45,000.00	45,000.00	45,000.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	66,660.00	0.00	69,760.00	-16,000.00	-13,600.00	26,500.00	0.00	-22,000.00	-66,000.00
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	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00
71	Alte venituri din prestari de servicii si alte activitati	33.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
73	Taxe extrajudiciare de timbru	34.02.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	180,000.00	0.00	56,000.00	55,000.00	19,000.00	50,000.00	150,000.00	155,000.00	184,000.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	180,000.00	0.00	56,000.00	55,000.00	19,000.00	50,000.00	150,000.00	155,000.00	184,000.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	180,000.00	0.00	56,000.00	55,000.00	19,000.00	50,000.00	150,000.00	155,000.00	184,000.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	10,000.00	0.00	1,000.00	3,000.00	3,500.00	2,500.00	10,000.00	10,000.00	10,000.00
87	Alte venituri	36.02.50	10,000.00	0.00	1,000.00	3,000.00	3,500.00	2,500.00	10,000.00	10,000.00	10,000.00
88	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-195,340.00	0.00	-5,240.00	-92,000.00	-54,100.00	-44,000.00	-200,000.00	-227,000.00	-300,000.00
89	Donatii si sponsorizari	37.02.01	13,200.00	0.00	13,200.00	0.00	0.00	0.00	0.00	0.00	0.00
90	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-208,540.00	0.00	-18,440.00	-92,000.00	-54,100.00	-44,000.00	-200,000.00	-227,000.00	-300,000.00
99	IV. SUBVENTII (cod 00.18)	00.17	36,000.00	0.00	12,800.00	7,700.00	7,800.00	7,700.00	82,000.00	85,000.00	85,000.00
100	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	36,000.00	0.00	12,800.00	7,700.00	7,800.00	7,700.00	82,000.00	85,000.00	85,000.00
101	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	36,000.00	0.00	12,800.00	7,700.00	7,800.00	7,700.00	82,000.00	85,000.00	85,000.00
106	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	5,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
110	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
130	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,419,500.00	0.00	1,165,200.00	1,164,200.00	1,033,000.00	1,057,100.00	4,586,000.00	4,700,000.00	4,821,000.00
131	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,419,500.00	0.00	1,165,200.00	1,164,200.00	1,033,000.00	1,057,100.00	4,586,000.00	4,700,000.00	4,821,000.00
132	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,872,000.00	0.00	743,500.00	800,900.00	670,500.00	657,100.00	2,871,000.00	2,978,000.00	3,087,000.00
133	Cheltuieli salariale in bani	10.01	2,346,100.00	0.00	604,100.00	660,300.00	544,750.00	536,950.00			
134	Salarii de baza	10.01.01	2,020,400.00	0.00	534,600.00	544,800.00	479,650.00	461,350.00			
139	Alte sporuri	10.01.06	71,500.00	0.00	17,000.00	19,500.00	13,000.00	22,000.00			
143	Fond pentru posturi ocupate prin cumul	10.01.10	58,200.00	0.00	2,500.00	2,500.00	26,600.00	26,600.00			
144	Fond aferent platii cu ora	10.01.11	89,000.00	0.00	30,000.00	30,500.00	13,500.00	15,000.00			
145	Indemnizatii platite unor persoane din afara unitatii	10.01.12	107,000.00	0.00	20,000.00	63,000.00	12,000.00	12,000.00			
159	Contributii (cod 10.03.01 la 10.03.06)	10.03	525,900.00	0.00	139,400.00	140,600.00	125,750.00	120,150.00			

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			
160	Contributii de asigurari sociale de stat	10.03.01	357,280.00	0.00	93,650.00	95,400.00	85,550.00	82,680.00			
161	Contributii de asigurari de somaj	10.03.02	13,900.00	0.00	3,750.00	3,680.00	3,500.00	2,970.00			
162	Contributii de asigurari sociale de sanatate	10.03.03	119,260.00	0.00	31,600.00	31,820.00	28,160.00	27,680.00			
163	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,650.00	0.00	1,600.00	1,460.00	1,520.00	1,070.00			
165	Contributii pt concedii si indemnizatii	10.03.06	29,810.00	0.00	8,800.00	8,240.00	7,020.00	5,750.00			
166	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,151,500.00	0.00	295,000.00	281,000.00	296,500.00	279,000.00	1,233,000.00	1,237,000.00	1,244,000.00
167	Bunuri si servicii	20.01	738,300.00	0.00	170,500.00	189,800.00	204,000.00	174,000.00			
168	Furnituri de birou	20.01.01	11,500.00	0.00	0.00	5,100.00	2,500.00	3,900.00			
169	Materiale pentru curatenie	20.01.02	13,700.00	0.00	0.00	8,700.00	4,000.00	1,000.00			
170	Incalzit, iluminat si forta motrica	20.01.03	269,500.00	0.00	67,000.00	62,500.00	90,000.00	50,000.00			
171	Apa, canal si salubritate	20.01.04	1,500.00	0.00	100.00	1,000.00	0.00	400.00			
172	Carburanti si lubrifianti	20.01.05	54,500.00	0.00	15,500.00	13,500.00	14,500.00	11,000.00			
173	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	6,000.00	5,000.00	4,000.00			
174	Transport	20.01.07	49,000.00	0.00	15,000.00	15,000.00	9,000.00	10,000.00			
175	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,800.00	0.00	5,900.00	7,000.00	6,000.00	5,900.00			
176	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
177	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	279,800.00	0.00	62,000.00	66,000.00	68,000.00	83,800.00			
178	Reparatii curente	20.02	171,500.00	0.00	56,000.00	15,000.00	44,500.00	56,000.00			
182	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	200.00	0.00	100.00			
184	Materiale sanitare	20.04.02	300.00	0.00	0.00	200.00	0.00	100.00			
187	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	107,700.00	0.00	11,500.00	32,500.00	29,000.00	34,700.00			
190	Alte obiecte de inventar	20.05.30	107,700.00	0.00	11,500.00	32,500.00	29,000.00	34,700.00			
191	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	5,000.00	4,500.00	5,000.00	3,500.00			
192	Deplasari interne, detașări, transferari	20.06.01	18,000.00	0.00	5,000.00	4,500.00	5,000.00	3,500.00			
196	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
197	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
198	Pregatire profesionala	20.13	17,000.00	0.00	4,000.00	3,000.00	6,000.00	4,000.00			
199	Protectia muncii	20.14	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
215	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,500.00	0.00	47,000.00	31,000.00	7,000.00	6,500.00			
217	Protocol si reprezentare	20.30.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
223	Alte cheltuieli cu bunuri si servicii	20.30.30	83,500.00	0.00	45,000.00	29,000.00	5,000.00	4,500.00			
244	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
245	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
275	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00	360,000.00	360,000.00	360,000.00
277	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
278	Ajutoare sociale in numerar	57.02.01	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
282	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00	90,000.00	90,000.00	90,000.00
283	Burse	59.01	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
287	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			

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			
319	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	784,000.00	0.00	175,100.00	255,600.00	176,600.00	176,700.00	747,000.00	755,000.00	765,000.00
320	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	679,000.00	0.00	170,100.00	175,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
321	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	679,000.00	0.00	170,100.00	175,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
322	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	487,000.00	0.00	127,100.00	124,600.00	118,100.00	117,200.00	490,000.00	495,000.00	500,000.00
323	Cheltuieli salariale in bani	10.01	402,000.00	0.00	105,000.00	103,000.00	97,000.00	97,000.00			
324	Salarii de baza	10.01.01	340,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00			
335	Indemnizatii platite unor persoane din afara unitatii	10.01.12	62,000.00	0.00	20,000.00	18,000.00	12,000.00	12,000.00			
349	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,000.00	0.00	22,100.00	21,600.00	21,100.00	20,200.00			
350	Contributii de asigurari sociale de stat	10.03.01	59,100.00	0.00	15,000.00	15,000.00	15,000.00	14,100.00			
351	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
352	Contributii de asigurari sociale de sanatate	10.03.03	19,500.00	0.00	5,500.00	5,000.00	4,500.00	4,500.00			
353	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
355	Contributii pt concedii si indemnizatii	10.03.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	192,000.00	0.00	43,000.00	51,000.00	48,500.00	49,500.00	225,000.00	225,000.00	225,000.00
357	Bunuri si servicii	20.01	126,000.00	0.00	27,000.00	30,000.00	34,500.00	34,500.00			
360	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	5,000.00	7,000.00	10,000.00	10,000.00			
362	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
363	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	3,000.00	1,500.00	1,500.00			
365	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
367	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,000.00	0.00	10,000.00	10,000.00	14,000.00	14,000.00			
377	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,000.00	0.00	5,000.00	10,000.00	5,000.00	8,000.00			
380	Alte obiecte de inventar	20.05.30	28,000.00	0.00	5,000.00	10,000.00	5,000.00	8,000.00			
381	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
382	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	3,000.00	2,000.00	2,000.00	1,000.00			
387	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
388	Pregatire profesionala	20.13	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00			
389	Protectia muncii	20.14	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
405	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,000.00	0.00	7,000.00	4,000.00	4,000.00	4,000.00			
407	Protocol si reprezentare	20.30.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
413	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00			
509	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	679,000.00	0.00	170,100.00	175,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
510	Autoritati executive	51.02.01.03	679,000.00	0.00	170,100.00	175,600.00	166,600.00	166,700.00	715,000.00	720,000.00	725,000.00
512	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	105,000.00	0.00	5,000.00	80,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
513	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	5,000.00	80,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
514	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
515	Cheltuieli salariale in bani	10.01	45,000.00	0.00	0.00	45,000.00	0.00	0.00			
527	Indemnizatii platite unor persoane din afara unitatii	10.01.12	45,000.00	0.00	0.00	45,000.00	0.00	0.00			
548	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	0.00	30,000.00	0.00	0.00	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 platilor restante	Trim I	Trim II	Trim III	Trim IV			
569	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
572	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
597	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	0.00	20,000.00	0.00	0.00			
605	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
626	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
627	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00			
701	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	32,000.00	35,000.00	40,000.00
705	Alte servicii publice generale	54.02.50	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
1282	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
1474	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
1475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
1476	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,000.00	0.00	6,700.00	6,300.00	5,000.00	4,000.00	25,000.00	25,000.00	28,000.00
1477	Cheltuieli salariale in bani	10.01	16,300.00	0.00	5,000.00	4,600.00	3,700.00	3,000.00			
1478	Salarii de baza	10.01.01	16,300.00	0.00	5,000.00	4,600.00	3,700.00	3,000.00			
1503	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,700.00	0.00	1,700.00	1,700.00	1,300.00	1,000.00			
1504	Contributii de asigurari sociale de stat	10.03.01	3,350.00	0.00	1,000.00	1,050.00	800.00	500.00			
1505	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1506	Contributii de asigurari sociale de sanatate	10.03.03	1,700.00	0.00	500.00	500.00	350.00	350.00			
1507	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1509	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	100.00	50.00	50.00	50.00			
1510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,000.00	0.00	20,500.00	17,000.00	16,500.00	24,000.00	80,000.00	85,000.00	87,000.00
1511	Bunuri si servicii	20.01	52,500.00	0.00	8,500.00	11,500.00	11,500.00	21,000.00			
1516	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1517	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	3,000.00	2,000.00	1,000.00			
1521	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,500.00	0.00	2,000.00	4,000.00	5,000.00	15,500.00			
1531	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	2,000.00	2,000.00	1,000.00			
1534	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	2,000.00	2,000.00	1,000.00			
1535	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
1536	Deplasari interne, detaşări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
1542	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1559	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	1,000.00	2,500.00	2,000.00	1,500.00			
1567	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	2,500.00	2,000.00	1,500.00			
1665	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	100,000.00	0.00	27,200.00	23,300.00	21,500.00	28,000.00	105,000.00	110,000.00	115,000.00
1668	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,941,500.00	0.00	783,500.00	790,400.00	669,400.00	698,200.00	3,179,000.00	3,283,000.00	3,387,000.00
1669	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,106,500.00	0.00	513,500.00	566,000.00	460,500.00	566,500.00	2,252,000.00	2,348,000.00	2,448,000.00
1670	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,106,500.00	0.00	513,500.00	566,000.00	460,500.00	566,500.00	2,252,000.00	2,348,000.00	2,448,000.00
1671	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,728,000.00	0.00	443,000.00	460,000.00	355,000.00	470,000.00	1,814,000.00	1,905,000.00	2,000,000.00
1672	Cheitiuili salariale in bani	10.01	1,402,000.00	0.00	358,100.00	372,900.00	288,000.00	383,000.00			

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			
1673	Salarii de baza	10.01.01	1,231,500.00	0.00	308,600.00	320,400.00	259,000.00	343,500.00			
1678	Alte sporuri	10.01.06	71,500.00	0.00	17,000.00	19,500.00	13,000.00	22,000.00			
1682	Fond pentru posturi ocupate prin cumul	10.01.10	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1683	Fond aferent platii cu ora	10.01.11	89,000.00	0.00	30,000.00	30,500.00	13,500.00	15,000.00			
1698	Contributii (cod 10.03.01 la 10.03.06)	10.03	326,000.00	0.00	84,900.00	87,100.00	67,000.00	87,000.00			
1699	Contributii de asigurari sociale de stat	10.03.01	222,680.00	0.00	57,100.00	59,300.00	45,750.00	60,530.00			
1700	Contributii de asigurari de somaj	10.03.02	7,150.00	0.00	1,900.00	1,880.00	1,450.00	1,920.00			
1701	Contributii de asigurari sociale de sanatate	10.03.03	73,410.00	0.00	18,900.00	19,520.00	15,060.00	19,930.00			
1702	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,400.00	0.00	700.00	610.00	470.00	620.00			
1704	Contributii pt concedii si indemnizatii	10.03.06	20,360.00	0.00	6,300.00	5,790.00	4,270.00	4,000.00			
1705	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	348,500.00	0.00	60,500.00	96,000.00	105,500.00	86,500.00	398,000.00	403,000.00	408,000.00
1706	Bunuri si servicii	20.01	232,300.00	0.00	41,500.00	71,300.00	68,000.00	51,500.00			
1707	Furnituri de birou	20.01.01	11,500.00	0.00	0.00	5,100.00	2,500.00	3,900.00			
1708	Materiale pentru curatenie	20.01.02	13,700.00	0.00	0.00	8,700.00	4,000.00	1,000.00			
1709	Incalzit, iluminat si forta motrica	20.01.03	59,500.00	0.00	6,500.00	15,000.00	28,000.00	10,000.00			
1710	Apa, canal si salubritate	20.01.04	1,500.00	0.00	100.00	1,000.00	0.00	400.00			
1711	Carburanti si lubrifianti	20.01.05	18,500.00	0.00	6,000.00	4,000.00	6,000.00	2,500.00			
1712	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	0.00	1,500.00	1,500.00			
1713	Transport	20.01.07	49,000.00	0.00	15,000.00	15,000.00	9,000.00	10,000.00			
1714	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	900.00	2,000.00	1,000.00	900.00			
1715	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
1716	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,800.00	0.00	12,000.00	15,500.00	11,000.00	17,300.00			
1717	Reparatii curente	20.02	34,500.00	0.00	1,000.00	15,000.00	12,500.00	6,000.00			
1721	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	0.00	200.00	0.00	100.00			
1723	Materiale sanitare	20.04.02	300.00	0.00	0.00	200.00	0.00	100.00			
1726	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	49,200.00	0.00	500.00	5,000.00	19,000.00	24,700.00			
1729	Alte obiecte de inventar	20.05.30	49,200.00	0.00	500.00	5,000.00	19,000.00	24,700.00			
1730	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	1,000.00	1,500.00	2,000.00	2,000.00			
1731	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	1,000.00	1,500.00	2,000.00	2,000.00			
1735	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	0.00	200.00			
1737	Pregatire profesionala	20.13	9,000.00	0.00	0.00	3,000.00	4,000.00	2,000.00			
1754	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,500.00	0.00	16,500.00	0.00	0.00	0.00			
1762	Alte cheltuieli cu bunuri si servicii	20.30.30	16,500.00	0.00	16,500.00	0.00	0.00	0.00			
1821	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	10,000.00	10,000.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
1822	Burse	59.01	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
1858	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,059,260.00	0.00	285,300.00	276,900.00	197,930.00	299,130.00	1,122,000.00	1,137,900.00	1,157,900.00
1859	Invatamant prescolar	65.02.03.01	273,550.00	0.00	81,100.00	65,600.00	48,420.00	78,430.00	277,900.00	277,900.00	277,900.00
1860	Invatamant primar	65.02.03.02	785,710.00	0.00	204,200.00	211,300.00	149,510.00	220,700.00	844,100.00	860,000.00	880,000.00
1861	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,047,240.00	0.00	228,200.00	289,100.00	262,570.00	267,370.00	1,130,000.00	1,210,100.00	1,290,100.00

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			
1862	Invatamant secundar inferior	65.02.04.01	1,047,240.00	0.00	228,200.00	289,100.00	262,570.00	267,370.00	1,130,000.00	1,210,100.00	1,290,100.00
1873	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
1874	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
1875	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
1876	Cheltuieli salariale in bani	10.01	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00			
1877	Salarii de baza	10.01.01	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00			
2066	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
2067	Alte institutii si actiuni sanitare	66.02.50.50	31,000.00	0.00	7,800.00	7,700.00	7,800.00	7,700.00	32,000.00	35,000.00	35,000.00
2069	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	118,000.00	0.00	23,500.00	32,500.00	29,000.00	33,000.00	155,000.00	160,000.00	164,000.00
2070	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	118,000.00	0.00	23,500.00	32,500.00	29,000.00	33,000.00	155,000.00	160,000.00	164,000.00
2071	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,000.00	0.00	15,000.00	14,000.00	13,000.00	13,000.00	60,000.00	65,000.00	69,000.00
2072	Cheltuieli salariale in bani	10.01	42,500.00	0.00	11,700.00	10,900.00	9,950.00	9,950.00			
2073	Salarii de baza	10.01.01	42,500.00	0.00	11,700.00	10,900.00	9,950.00	9,950.00			
2098	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	3,300.00	3,100.00	3,050.00	3,050.00			
2099	Contributii de asigurari sociale de stat	10.03.01	7,450.00	0.00	2,000.00	1,850.00	1,800.00	1,800.00			
2100	Contributii de asigurari de somaj	10.03.02	750.00	0.00	200.00	150.00	200.00	200.00			
2101	Contributii de asigurari sociale de sanatate	10.03.03	2,850.00	0.00	700.00	750.00	700.00	700.00			
2102	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	650.00	0.00	200.00	150.00	150.00	150.00			
2104	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
2105	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	8,500.00	8,500.00	6,000.00	10,000.00	45,000.00	45,000.00	45,000.00
2106	Bunuri si servicii	20.01	25,500.00	0.00	6,000.00	5,500.00	5,000.00	9,000.00			
2109	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	500.00	500.00	0.00	0.00			
2116	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,500.00	0.00	5,500.00	5,000.00	5,000.00	9,000.00			
2126	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00			
2129	Alte obiecte de inventar	20.05.30	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00			
2154	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
2162	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
2221	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	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00
2226	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
2258	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	83,000.00	0.00	21,000.00	20,000.00	19,000.00	23,000.00	95,000.00	100,000.00	104,000.00
2259	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	28,000.00	0.00	7,500.00	6,500.00	7,000.00	7,000.00	33,000.00	35,000.00	37,000.00
2264	Camine culturale	67.02.03.07	55,000.00	0.00	13,500.00	13,500.00	12,000.00	16,000.00	62,000.00	65,000.00	67,000.00
2268	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2269	Sport	67.02.05.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2272	Servicii religioase	67.02.06	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00
2275	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	686,000.00	0.00	238,700.00	184,200.00	172,100.00	91,000.00	740,000.00	740,000.00	740,000.00
2276	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	686,000.00	0.00	238,700.00	184,200.00	172,100.00	91,000.00	740,000.00	740,000.00	740,000.00

Nr. Cr.	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			
2277	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	380,000.00	0.00	127,000.00	126,900.00	126,100.00	0.00	380,000.00	380,000.00	380,000.00
2278	Cheltuieli salariale in bani	10.01	308,000.00	0.00	103,000.00	103,000.00	102,000.00	0.00			
2279	Salarii de baza	10.01.01	308,000.00	0.00	103,000.00	103,000.00	102,000.00	0.00			
2304	Contributii (cod 10.03.01 la 10.03.06)	10.03	72,000.00	0.00	24,000.00	23,900.00	24,100.00	0.00			
2305	Contributii de asigurari sociale de stat	10.03.01	48,900.00	0.00	16,300.00	16,200.00	16,400.00	0.00			
2306	Contributii de asigurari de somaj	10.03.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2307	Contributii de asigurari sociale de sanatate	10.03.03	15,600.00	0.00	5,200.00	5,200.00	5,200.00	0.00			
2308	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,500.00	0.00	500.00	500.00	500.00	0.00			
2310	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2420	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00	360,000.00	360,000.00	360,000.00
2422	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
2423	Ajutoare sociale in numerar	57.02.01	306,000.00	0.00	111,700.00	57,300.00	46,000.00	91,000.00			
2465	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	590,000.00	0.00	188,700.00	179,200.00	169,100.00	53,000.00	590,000.00	590,000.00	590,000.00
2466	Asistenta sociala in caz de invaliditate	68.02.05.02	590,000.00	0.00	188,700.00	179,200.00	169,100.00	53,000.00	590,000.00	590,000.00	590,000.00
2468	Ajutoare pentru locuinte	68.02.10	5,000.00	0.00	5,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
2474	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	91,000.00	0.00	45,000.00	5,000.00	3,000.00	38,000.00	100,000.00	100,000.00	100,000.00
2475	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	91,000.00	0.00	45,000.00	5,000.00	3,000.00	38,000.00	100,000.00	100,000.00	100,000.00
2477	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	290,000.00	0.00	87,500.00	68,500.00	80,000.00	54,000.00	335,000.00	335,000.00	335,000.00
2478	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	230,000.00	0.00	72,500.00	53,500.00	65,000.00	39,000.00	260,000.00	260,000.00	260,000.00
2479	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	230,000.00	0.00	72,500.00	53,500.00	65,000.00	39,000.00	260,000.00	260,000.00	260,000.00
2514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	230,000.00	0.00	72,500.00	53,500.00	65,000.00	39,000.00	260,000.00	260,000.00	260,000.00
2515	Bunuri si servicii	20.01	209,000.00	0.00	62,500.00	46,500.00	62,000.00	38,000.00			
2518	Incalzit, iluminat si forta motrica	20.01.03	177,000.00	0.00	55,000.00	40,000.00	52,000.00	30,000.00			
2525	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	7,500.00	6,500.00	10,000.00	8,000.00			
2535	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
2538	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
2563	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,000.00	0.00	10,000.00	2,000.00	1,000.00	1,000.00			
2571	Alte cheltuieli cu bunuri si servicii	20.30.30	14,000.00	0.00	10,000.00	2,000.00	1,000.00	1,000.00			
2670	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	38,000.00	0.00	17,500.00	9,500.00	4,500.00	6,500.00	60,000.00	60,000.00	60,000.00
2671	Alimentare cu apa	70.02.05.01	38,000.00	0.00	17,500.00	9,500.00	4,500.00	6,500.00	60,000.00	60,000.00	60,000.00
2673	Iluminat public si electrificari rurale	70.02.06	177,000.00	0.00	53,000.00	40,000.00	56,000.00	28,000.00	180,000.00	180,000.00	180,000.00
2675	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	15,000.00	0.00	2,000.00	4,000.00	4,500.00	4,500.00	20,000.00	20,000.00	20,000.00
2677	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2713	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2714	Bunuri si servicii	20.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2724	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			

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			
2867	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2869	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00	75,000.00	75,000.00
2873	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	304,000.00	0.00	91,900.00	26,400.00	85,500.00	100,200.00	220,000.00	217,000.00	219,000.00
3457	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
3458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
3493	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
3505	Reparatii curente	20.02	137,000.00	0.00	55,000.00	0.00	32,000.00	50,000.00			
3542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3550	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3646	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
3647	Drumuri si poduri	84.02.03.01	147,000.00	0.00	65,000.00	0.00	32,000.00	50,000.00	110,000.00	104,000.00	104,000.00
3656	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	157,000.00	0.00	26,900.00	26,400.00	53,500.00	50,200.00	110,000.00	113,000.00	115,000.00
3657	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	157,000.00	0.00	26,900.00	26,400.00	53,500.00	50,200.00	110,000.00	113,000.00	115,000.00
3658	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	124,000.00	0.00	16,900.00	16,400.00	45,500.00	45,200.00	70,000.00	73,000.00	75,000.00
3659	Cheltuieli salariale in bani	10.01	99,300.00	0.00	13,500.00	13,200.00	36,300.00	36,300.00			
3660	Salarii de baza	10.01.01	51,100.00	0.00	13,500.00	13,200.00	12,200.00	12,200.00			
3669	Fond pentru posturi ocupate prin cumul	10.01.10	48,200.00	0.00	0.00	0.00	24,100.00	24,100.00			
3685	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,700.00	0.00	3,400.00	3,200.00	9,200.00	8,900.00			
3686	Contributii de asigurari sociale de stat	10.03.01	15,800.00	0.00	2,250.00	2,000.00	5,800.00	5,750.00			
3687	Contributii de asigurari de somaj	10.03.02	800.00	0.00	100.00	100.00	300.00	300.00			
3688	Contributii de asigurari sociale de sanatate	10.03.03	6,200.00	0.00	800.00	850.00	2,350.00	2,200.00			
3689	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	50.00	50.00	250.00	150.00			
3691	Contributii pt concedii si indemnizatii	10.03.06	1,400.00	0.00	200.00	200.00	500.00	500.00			
3692	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	10,000.00	10,000.00	8,000.00	5,000.00	40,000.00	40,000.00	40,000.00
3693	Bunuri si servicii	20.01	33,000.00	0.00	10,000.00	10,000.00	8,000.00	5,000.00			
3703	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	33,000.00	0.00	10,000.00	10,000.00	8,000.00	5,000.00			
3848	Proiecte de dezvoltare multifunctionale	87.02.05	60,000.00	0.00	0.00	0.00	30,100.00	29,900.00	0.00	0.00	0.00
3849	Alte actiuni economice	87.02.50	97,000.00	0.00	26,900.00	26,400.00	23,400.00	20,300.00	110,000.00	113,000.00	115,000.00

Conducatorul institutiei,

RADU VALERICA



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BACIU VIOLETA ELENA

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	323,640.00	0.00	113,540.00	112,000.00	54,100.00	44,000.00	1,655,000.00	1,627,000.00	300,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	208,540.00	0.00	18,440.00	92,000.00	54,100.00	44,000.00	200,000.00	227,000.00	300,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	208,540.00	0.00	18,440.00	92,000.00	54,100.00	44,000.00	200,000.00	227,000.00	300,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	208,540.00	0.00	18,440.00	92,000.00	54,100.00	44,000.00	200,000.00	227,000.00	300,000.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	208,540.00	0.00	18,440.00	92,000.00	54,100.00	44,000.00	200,000.00	227,000.00	300,000.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	208,540.00	0.00	18,440.00	92,000.00	54,100.00	44,000.00	200,000.00	227,000.00	300,000.00
30	IV. SUBVENTII (cod 00.18)	00.17	115,100.00	0.00	95,100.00	20,000.00	0.00	0.00	1,455,000.00	1,400,000.00	0.00
31	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	115,100.00	0.00	95,100.00	20,000.00	0.00	0.00	1,455,000.00	1,400,000.00	0.00
32	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	115,100.00	0.00	95,100.00	20,000.00	0.00	0.00	1,455,000.00	1,400,000.00	0.00
36	Planuri si regulamente de urbanism	42.02.05	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
71	Finantarea programelor nationale de dezvoltare locala	42.02.65	75,100.00	0.00	75,100.00	0.00	0.00	0.00	1,455,000.00	1,400,000.00	0.00
171	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00	1,655,000.00	1,627,000.00	300,000.00
308	CHELTUIELI DE CAPITAL (cod 71+72)	70	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00	1,655,000.00	1,627,000.00	300,000.00
309	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00	1,655,000.00	1,627,000.00	300,000.00
310	Active fixe	71.01	600,100.00	0.00	390,000.00	112,000.00	54,100.00	44,000.00			
311	Constructii	71.01.01	149,100.00	0.00	35,000.00	95,000.00	19,100.00	0.00			
314	Alte active fixe	71.01.30	451,000.00	0.00	355,000.00	17,000.00	35,000.00	44,000.00			
332	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
333	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
470	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
471	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
472	Active fixe	71.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
473	Constructii	71.01.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00			
494	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
495	Autoritati executive	51.02.01.03	25,000.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1485	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	178,000.00	0.00	120,000.00	50,000.00	8,000.00	0.00	1,150,000.00	1,107,000.00	100,000.00
1486	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	0.00
1623	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	0.00
1624	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	0.00
1625	Active fixe	71.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
1629	Alte active fixe	71.01.30	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
1650	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	0.00
1651	Invatamant secundar inferior	65.02.04.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00	1,000,000.00	957,000.00	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			
1830	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	
1967	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	
1968	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	
1969	Active fixe	71.01	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
1970	Constructii	71.01.01	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
1991	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	
1997	Camine culturale	67.02.03.07	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	
2008	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	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
2145	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
2146	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
2147	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2148	Constructii	71.01.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2172	Asistenta sociala pentru familie si copii	68.02.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	150,000.00	150,000.00	100,000.00
2182	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00	250,000.00	280,000.00	100,000.00
2183	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00	250,000.00	280,000.00	100,000.00
2320	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00	250,000.00	280,000.00	100,000.00
2321	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00	250,000.00	280,000.00	100,000.00
2322	Active fixe	71.01	160,100.00	0.00	104,000.00	35,000.00	21,100.00	0.00			
2323	Constructii	71.01.01	66,100.00	0.00	25,000.00	30,000.00	11,100.00	0.00			
2326	Alte active fixe	71.01.30	94,000.00	0.00	79,000.00	5,000.00	10,000.00	0.00			
2347	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	51,100.00	0.00	25,000.00	15,000.00	11,100.00	0.00	150,000.00	180,000.00	0.00
2348	Alimentare cu apa	70.02.05.01	51,100.00	0.00	25,000.00	15,000.00	11,100.00	0.00	150,000.00	180,000.00	0.00
2351	Alimentare cu gaze naturale in localitati	70.02.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2352	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	99,000.00	0.00	74,000.00	15,000.00	10,000.00	0.00	100,000.00	100,000.00	100,000.00
2522	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	237,000.00	0.00	156,000.00	12,000.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
2855	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2992	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2993	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2994	Active fixe	71.01	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00			
2998	Alte active fixe	71.01.30	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00			
3016	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
3019	Alte cheltuieli in domeniul agriculturii	83.02.03.30	24,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
3022	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
3159	CHELTUIELI DE CAPITAL (cod 71+72)	70	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
3160	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
3161	Active fixe	71.01	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00			

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			
3165	Alte active fixe	71.01.30	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00			
3183	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
3184	Drumuri si poduri	84.02.03.01	213,000.00	0.00	144,000.00	0.00	25,000.00	44,000.00	255,000.00	240,000.00	100,000.00
3364	DEFICIT 99.02.96 + 99.02.97	99.02	-276,460.00	0.00	-276,460.00	0.00	0.00	0.00	0.00	0.00	0.00
3365	Deficitul secțiunii de dezvoltare	99.02.97	-276,460.00	0.00	-276,460.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RADU VALERICA



CONTABIL SEF

BACIU VIOLETA ELENA