

BUGETUL LOCAL pe anul 2016
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,479,000.00	0.00	2,846,500.00	2,829,000.00	891,500.00	912,000.00	3,226,000.00	3,315,000.00	2,974,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,866,000.00	0.00	494,500.00	453,000.00	453,500.00	465,000.00	1,235,000.00	1,253,000.00	845,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,698,000.00	0.00	955,500.00	939,000.00	891,500.00	912,000.00	3,226,000.00	3,315,000.00	2,974,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,960,000.00	0.00	754,000.00	763,500.00	716,000.00	726,500.00	2,684,000.00	2,773,000.00	2,882,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	381,000.00	0.00	95,500.00	95,500.00	95,000.00	95,000.00	387,000.00	395,000.00	402,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	381,000.00	0.00	95,500.00	95,500.00	95,000.00	95,000.00	387,000.00	395,000.00	402,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	376,000.00	0.00	94,000.00	94,000.00	94,000.00	94,000.00	382,000.00	390,000.00	397,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	276,000.00	0.00	69,000.00	69,000.00	69,000.00	69,000.00	282,000.00	290,000.00	297,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	697,500.00	0.00	184,000.00	170,000.00	170,000.00	173,500.00	255,000.00	265,000.00	300,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	697,500.00	0.00	184,000.00	170,000.00	170,000.00	173,500.00	255,000.00	265,000.00	300,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	49,500.00	0.00	19,000.00	9,000.00	9,000.00	12,500.00	55,000.00	55,000.00	60,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	13,500.00	0.00	10,000.00	0.00	0.00	3,500.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	648,000.00	0.00	165,000.00	161,000.00	161,000.00	161,000.00	200,000.00	210,000.00	240,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	110,000.00	0.00	27,500.00	27,500.00	27,500.00	27,500.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	534,000.00	0.00	133,500.00	133,500.00	133,500.00	133,500.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,861,500.00	0.00	469,500.00	493,000.00	446,000.00	453,000.00	2,022,000.00	2,093,000.00	2,160,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,832,000.00	0.00	461,000.00	486,000.00	438,000.00	447,000.00	1,991,000.00	2,062,000.00	2,129,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,306,000.00	0.00	328,000.00	353,000.00	305,000.00	320,000.00	1,356,000.00	1,407,000.00	1,461,000.00
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	494,000.00	0.00	125,000.00	123,000.00	123,000.00	123,000.00	605,000.00	620,000.00	633,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	29,500.00	0.00	8,500.00	7,000.00	8,000.00	6,000.00	31,000.00	31,000.00	31,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	28,500.00	0.00	8,000.00	7,000.00	8,000.00	5,500.00	30,000.00	30,000.00	30,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	26,500.00	0.00	7,000.00	7,000.00	7,000.00	5,500.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	500.00	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
52	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	738,000.00	0.00	201,500.00	175,500.00	175,500.00	185,500.00	542,000.00	542,000.00	92,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	702,000.00	0.00	175,500.00	175,500.00	175,500.00	175,500.00	502,000.00	502,000.00	52,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
76	Taxe extrajudiciare de timbru	34.02.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	500,000.00	500,000.00	50,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	500,000.00	500,000.00	50,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	500,000.00	500,000.00	50,000.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-289,800.00	0.00	-101,000.00	-163,800.00	0.00	-25,000.00	-175,000.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare	37.02.04	289,800.00	0.00	101,000.00	163,800.00	0.00	25,000.00	175,000.00	0.00	0.00
123	IV. SUBVENTII (cod 00.18)	00.17	3,781,000.00	0.00	1,891,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,781,000.00	0.00	1,891,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
125	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,781,000.00	0.00	1,891,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
157	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
181	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
302	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,479,000.00	0.00	2,846,500.00	2,829,000.00	891,500.00	912,000.00	3,226,000.00	3,315,000.00	2,974,000.00
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,409,200.00	0.00	855,500.00	775,200.00	891,500.00	887,000.00	3,051,000.00	3,315,000.00	2,974,000.00
304	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,724,940.00	0.00	404,600.00	493,840.00	422,300.00	404,200.00	1,776,000.00	1,825,000.00	1,877,000.00
305	Cheltuieli salariale in bani	10.01	1,422,420.00	0.00	333,845.00	408,185.00	348,745.00	331,645.00			
306	Salarii de baza	10.01.01	1,244,520.00	0.00	298,145.00	336,685.00	313,045.00	296,645.00			
307	Alte sporuri	10.01.06	42,000.00	0.00	10,500.00	11,500.00	10,500.00	9,500.00			
308	Fond aferent platii cu ora	10.01.11	60,900.00	0.00	14,700.00	16,500.00	14,700.00	15,000.00			
309	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75,000.00	0.00	10,500.00	43,500.00	10,500.00	10,500.00			
310	Contributii (cod 10.03.01 la 10.03.06)	10.03	302,520.00	0.00	70,755.00	85,655.00	73,555.00	72,555.00			
311	Contributii de asigurari sociale de stat	10.03.01	203,140.00	0.00	48,060.00	56,560.00	49,760.00	48,760.00			
312	Contributii de asigurari de somaj	10.03.02	7,290.00	0.00	1,735.00	1,985.00	1,785.00	1,785.00			
313	Contributii de asigurari sociale de sanatate	10.03.03	77,280.00	0.00	17,470.00	23,070.00	18,370.00	18,370.00			
314	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,400.00	0.00	575.00	675.00	575.00	575.00			
315	Contributii pt concedii si indemnizatii	10.03.06	12,410.00	0.00	2,915.00	3,365.00	3,065.00	3,065.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
316	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,570,160.00	0.00	428,100.00	259,560.00	449,700.00	432,800.00	1,169,000.00	1,384,000.00	991,000.00
317	Bunuri si servicii	20.01	1,462,960.00	0.00	411,500.00	211,360.00	418,500.00	421,600.00			
318	Furnituri de birou	20.01.01	7,500.00	0.00	1,800.00	2,300.00	1,700.00	1,700.00			
319	Materiale pentru curatenie	20.01.02	13,700.00	0.00	3,100.00	5,100.00	3,000.00	2,500.00			
320	Incalzit, Iluminat si forta motrica	20.01.03	98,600.00	0.00	30,200.00	18,200.00	27,200.00	23,000.00			
321	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	9,000.00	8,500.00	4,000.00	8,500.00			
322	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,600.00	0.00	9,900.00	9,400.00	9,900.00	9,400.00			
323	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,274,560.00	0.00	357,500.00	167,860.00	372,700.00	376,500.00			
324	Reparatii curente	20.02	50,000.00	0.00	0.00	29,000.00	21,000.00	0.00			
325	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,400.00	0.00	5,400.00	1,000.00	1,000.00	0.00			
326	Alte obiecte de inventar	20.05.30	7,400.00	0.00	5,400.00	1,000.00	1,000.00	0.00			
327	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	39,800.00	0.00	11,200.00	11,200.00	6,200.00	11,200.00			
328	Deplasari interne, detașări, transferari	20.06.01	39,800.00	0.00	11,200.00	11,200.00	6,200.00	11,200.00			
329	Pregatire profesionala	20.13	10,000.00	0.00	0.00	7,000.00	3,000.00	0.00			
330	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00	106,000.00	106,000.00	106,000.00
331	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
332	Ajutoare sociale in numerar	57.02.01	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
333	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00
334	Burse	59.01	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00			
335	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00	175,000.00	0.00	0.00
336	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00	175,000.00	0.00	0.00
337	Active fixe	71.01	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00			
339	Alte active fixe	71.01.30	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00			
341	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	751,800.00	0.00	158,700.00	251,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
342	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	500,000.00	500,000.00
345	Cheltuieli salariale in bani	10.01	414,680.00	0.00	103,670.00	103,670.00	103,670.00	103,670.00			
346	Salarii de baza	10.01.01	372,680.00	0.00	93,170.00	93,170.00	93,170.00	93,170.00			
347	Indemnizatii platite unor persoane din afara unitatii	10.01.12	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
348	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,320.00	0.00	21,330.00	21,330.00	21,330.00	21,330.00			
349	Contributii de asigurari sociale de stat	10.03.01	58,200.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00			
350	Contributii de asigurari de somaj	10.03.02	1,920.00	0.00	480.00	480.00	480.00	480.00			
351	Contributii de asigurari sociale de sanatate	10.03.03	21,400.00	0.00	5,350.00	5,350.00	5,350.00	5,350.00			
352	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
353	Contributii pt concedii si indemnizatii	10.03.06	3,200.00	0.00	800.00	800.00	800.00	800.00			
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	201,800.00	0.00	33,700.00	76,700.00	59,700.00	31,700.00	250,000.00	250,000.00	250,000.00
355	Bunuri si servicii	20.01	139,800.00	0.00	31,700.00	40,700.00	36,700.00	30,700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
356	Furnituri de birou	20.01.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
357	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,500.00	2,000.00	2,500.00	2,000.00			
358	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
359	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
360	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	7,500.00	7,000.00	7,500.00	7,000.00			
361	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	0.00	15,000.00	25,000.00	20,000.00	15,000.00			
362	Reparatii curente	20.02	50,000.00	0.00	0.00	29,000.00	21,000.00	0.00			
363	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
364	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
365	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
366	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
367	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
369	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
370	Autoritati executive	51.02.01.03	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
372	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
375	Cheltuieli salariale in bani	10.01	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
376	Indemnizatii platite unor persoane din afara unitatii	10.01.12	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
379	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
380	Bunuri si servicii	20.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
381	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
387	Alte servicii publice generale	54.02.50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
403	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
408	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
410	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
411	Bunuri si servicii	20.01	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00			
412	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
413	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	3,500.00	4,500.00	3,500.00	4,500.00			
418	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
420	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,591,040.00	0.00	423,700.00	425,040.00	360,000.00	382,300.00	1,696,000.00	1,573,000.00	1,627,000.00
421	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,090,000.00	0.00	278,900.00	312,600.00	260,000.00	238,500.00	1,246,000.00	1,147,000.00	1,201,000.00
422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,090,000.00	0.00	278,900.00	312,600.00	260,000.00	238,500.00	1,096,000.00	1,147,000.00	1,201,000.00
423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	930,000.00	0.00	230,000.00	268,100.00	225,000.00	206,900.00	977,000.00	1,025,000.00	1,077,000.00
424	Cheltuieli salariale in bani	10.01	762,300.00	0.00	190,000.00	217,400.00	186,000.00	168,900.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
425	Salarii de baza	10.01.01	659,400.00	0.00	164,800.00	189,400.00	160,800.00	144,400.00			
426	Alte sporuri	10.01.06	42,000.00	0.00	10,500.00	11,500.00	10,500.00	9,500.00			
427	Fond aferent platii cu ora	10.01.11	60,900.00	0.00	14,700.00	16,500.00	14,700.00	15,000.00			
428	Contributii (cod 10.03.01 la 10.03.06)	10.03	167,700.00	0.00	40,000.00	50,700.00	39,000.00	38,000.00			
429	Contributii de asigurari sociale de stat	10.03.01	112,000.00	0.00	27,000.00	34,000.00	26,000.00	25,000.00			
430	Contributii de asigurari de somaj	10.03.02	4,200.00	0.00	1,000.00	1,200.00	1,000.00	1,000.00			
431	Contributii de asigurari sociale de sanatate	10.03.03	43,000.00	0.00	10,000.00	13,000.00	10,000.00	10,000.00			
432	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,300.00	0.00	300.00	400.00	300.00	300.00			
433	Contributii pt concedii si indemnizatii	10.03.06	7,200.00	0.00	1,700.00	2,100.00	1,700.00	1,700.00			
434	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	151,000.00	0.00	48,900.00	40,000.00	35,000.00	27,100.00	119,000.00	122,000.00	124,000.00
435	Bunuri si servicii	20.01	106,600.00	0.00	34,500.00	28,000.00	27,000.00	17,100.00			
436	Furnituri de birou	20.01.01	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
437	Materiale pentru curatenie	20.01.02	4,500.00	0.00	500.00	3,000.00	500.00	500.00			
438	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	8,000.00	1,000.00	10,000.00	1,000.00			
439	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	5,000.00	4,500.00	0.00	4,500.00			
440	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00			
441	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,400.00	0.00	18,700.00	16,700.00	14,200.00	8,800.00			
442	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
443	Alte obiecte de inventar	20.05.30	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
444	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	10,000.00	10,000.00	5,000.00	10,000.00			
445	Deplasari interne, detașări, transferari	20.06.01	35,000.00	0.00	10,000.00	10,000.00	5,000.00	10,000.00			
446	Pregatire profesionala	20.13	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
447	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00
448	Burse	59.01	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00			
449	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
450	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
454	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	516,700.00	0.00	134,200.00	136,000.00	124,800.00	121,700.00	0.00	0.00	0.00
455	Invatamant prescolar	65.02.03.01	211,900.00	0.00	56,200.00	60,400.00	49,200.00	46,100.00	0.00	0.00	0.00
456	Invatamant primar	65.02.03.02	304,800.00	0.00	78,000.00	75,600.00	75,600.00	75,600.00	0.00	0.00	0.00
457	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	573,300.00	0.00	144,700.00	176,600.00	135,200.00	116,800.00	1,246,000.00	1,147,000.00	1,201,000.00
458	Invatamant secundar inferior	65.02.04.01	573,300.00	0.00	144,700.00	176,600.00	135,200.00	116,800.00	1,246,000.00	1,147,000.00	1,201,000.00
478	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	185,200.00	0.00	84,700.00	41,700.00	20,500.00	38,300.00	94,000.00	70,000.00	70,000.00
479	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,200.00	0.00	13,700.00	21,700.00	20,500.00	13,300.00	69,000.00	70,000.00	70,000.00
480	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	49,200.00	0.00	12,300.00	12,300.00	12,300.00	12,300.00	49,000.00	50,000.00	50,000.00
481	Cheltuieli salariale in bani	10.01	40,300.00	0.00	10,075.00	10,075.00	10,075.00	10,075.00			
482	Salarii de baza	10.01.01	40,300.00	0.00	10,075.00	10,075.00	10,075.00	10,075.00			
483	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,900.00	0.00	2,225.00	2,225.00	2,225.00	2,225.00			
484	Contributii de asigurari sociale de stat	10.03.01	6,040.00	0.00	1,510.00	1,510.00	1,510.00	1,510.00			
485	Contributii de asigurari de somaj	10.03.02	220.00	0.00	55.00	55.00	55.00	55.00			

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			
486	Contributii de asigurari sociale de sanatate	10.03.03	2,080.00	0.00	520.00	520.00	520.00	520.00			
487	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	25.00	25.00	25.00	25.00			
488	Contributii pt concedii si indemnizatii	10.03.06	460.00	0.00	115.00	115.00	115.00	115.00			
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	1,400.00	9,400.00	8,200.00	1,000.00	20,000.00	20,000.00	20,000.00
490	Bunuri si servicii	20.01	19,200.00	0.00	1,200.00	9,200.00	8,000.00	800.00			
491	Furnituri de birou	20.01.01	200.00	0.00	100.00	100.00	0.00	0.00			
492	Materiale pentru curatenie	20.01.02	200.00	0.00	100.00	100.00	0.00	0.00			
493	Incalzit, iluminat si forta motrica	20.01.03	600.00	0.00	200.00	200.00	200.00	0.00			
494	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	600.00	600.00	600.00	600.00			
495	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,800.00	0.00	200.00	8,200.00	7,200.00	200.00			
496	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	200.00	200.00	200.00	200.00			
497	Deplasari interne, detașări, transferari	20.06.01	800.00	0.00	200.00	200.00	200.00	200.00			
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00	25,000.00	0.00	0.00
499	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00	25,000.00	0.00	0.00
500	Active fixe	71.01	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00			
501	Alte active fixe	71.01.30	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00			
503	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	124,200.00	0.00	23,700.00	41,700.00	20,500.00	38,300.00	94,000.00	70,000.00	70,000.00
504	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	30,200.00	0.00	7,700.00	7,700.00	7,500.00	7,300.00	34,000.00	35,000.00	35,000.00
509	Camine culturale	67.02.03.07	64,000.00	0.00	6,000.00	14,000.00	13,000.00	31,000.00	60,000.00	35,000.00	35,000.00
511	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
513	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	61,000.00	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00	0.00
516	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	61,000.00	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520	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	315,840.00	0.00	60,100.00	70,740.00	79,500.00	105,500.00	356,000.00	356,000.00	356,000.00
521	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	315,840.00	0.00	60,100.00	70,740.00	79,500.00	105,500.00	356,000.00	356,000.00	356,000.00
522	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	210,740.00	0.00	37,300.00	53,440.00	60,000.00	60,000.00	250,000.00	250,000.00	250,000.00
523	Cheltuieli salariale in bani	10.01	172,140.00	0.00	30,100.00	44,040.00	49,000.00	49,000.00			
524	Salarii de baza	10.01.01	172,140.00	0.00	30,100.00	44,040.00	49,000.00	49,000.00			
525	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,600.00	0.00	7,200.00	9,400.00	11,000.00	11,000.00			
526	Contributii de asigurari sociale de stat	10.03.01	26,900.00	0.00	5,000.00	6,500.00	7,700.00	7,700.00			
527	Contributii de asigurari de somaj	10.03.02	950.00	0.00	200.00	250.00	250.00	250.00			
528	Contributii de asigurari sociale de sanatate	10.03.03	8,800.00	0.00	1,600.00	2,200.00	2,500.00	2,500.00			
529	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			
530	Contributii pt concedii si indemnizatii	10.03.06	1,550.00	0.00	300.00	350.00	450.00	450.00			
531	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00	106,000.00	106,000.00	106,000.00
532	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
533	Ajutoare sociale in numerar	57.02.01	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
536	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	288,840.00	0.00	59,100.00	70,740.00	79,500.00	79,500.00	330,000.00	330,000.00	330,000.00
537	Asistenta sociala in caz de invaliditate	68.02.05.02	288,840.00	0.00	59,100.00	70,740.00	79,500.00	79,500.00	330,000.00	330,000.00	330,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
545	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	27,000.00	0.00	1,000.00	0.00	0.00	26,000.00	26,000.00	26,000.00	
546	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	27,000.00	0.00	1,000.00	0.00	0.00	26,000.00	26,000.00	26,000.00	
548	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	248,000.00	0.00	50,000.00	149,000.00	17,000.00	32,000.00	120,000.00	120,000.00	
549	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	240,000.00	0.00	50,000.00	145,000.00	15,000.00	30,000.00	110,000.00	110,000.00	
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	
551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	
552	Bunuri si servicii	20.01	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00			
553	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00			
554	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
555	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	
556	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	
557	Active fixe	71.01	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00			
558	Alte active fixe	71.01.30	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00			
563	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	
564	Alimentare cu apa	70.02.05.01	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	
566	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	
570	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	
573	Bunuri si servicii	20.01	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
574	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
581	Alte servicii in domeniul protectiei mediului	74.02.50	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	
583	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,870,160.00	0.00	2,210,100.00	1,998,260.00	325,800.00	336,000.00	640,000.00	852,000.00	
598	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	55,800.00	0.00	32,000.00	23,800.00	0.00	0.00	0.00	0.00	
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
600	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
601	Bunuri si servicii	20.01	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00			
602	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00			
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	
604	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	
605	Active fixe	71.01	13,800.00	0.00	0.00	13,800.00	0.00	0.00			
606	Alte active fixe	71.01.30	13,800.00	0.00	0.00	13,800.00	0.00	0.00			
608	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	55,800.00	0.00	32,000.00	23,800.00	0.00	0.00	0.00	0.00	
611	Alte cheltuieli in domeniul agriculturii	83.02.03.30	55,800.00	0.00	32,000.00	23,800.00	0.00	0.00	0.00	0.00	
614	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,814,360.00	0.00	2,178,100.00	1,974,460.00	325,800.00	336,000.00	640,000.00	852,000.00	
615	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	
616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
617	Bunuri si servicii	20.01	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00			
618	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00			
619	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
620	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
621	Active fixe	71.01	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00			
622	Alte active fixe	71.01.30	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00			
624	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,814,360.00	0.00	2,178,100.00	1,974,460.00	325,800.00	336,000.00	640,000.00	852,000.00	457,000.00
625	Drumuri si poduri	84.02.03.01	4,814,360.00	0.00	2,178,100.00	1,974,460.00	325,800.00	336,000.00	640,000.00	852,000.00	457,000.00

Conducatorul institutiei,

BAHNAREANU MIHAI

OLTIANU MANUELA

CONTABIL,

OLTIANU MANUELA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,409,200.00	0.00	855,500.00	775,200.00	891,500.00	887,000.00	3,051,000.00	3,315,000.00	2,974,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,408,200.00	0.00	854,500.00	775,200.00	891,500.00	887,000.00	3,051,000.00	3,315,000.00	2,974,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,960,000.00	0.00	754,000.00	763,500.00	716,000.00	726,500.00	2,684,000.00	2,773,000.00	2,882,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	381,000.00	0.00	95,500.00	95,500.00	95,000.00	95,000.00	387,000.00	395,000.00	402,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	381,000.00	0.00	95,500.00	95,500.00	95,000.00	95,000.00	387,000.00	395,000.00	402,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	376,000.00	0.00	94,000.00	94,000.00	94,000.00	94,000.00	382,000.00	390,000.00	397,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	276,000.00	0.00	69,000.00	69,000.00	69,000.00	69,000.00	282,000.00	290,000.00	297,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	697,500.00	0.00	184,000.00	170,000.00	170,000.00	173,500.00	255,000.00	265,000.00	300,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	697,500.00	0.00	184,000.00	170,000.00	170,000.00	173,500.00	255,000.00	265,000.00	300,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	49,500.00	0.00	19,000.00	9,000.00	9,000.00	12,500.00	55,000.00	55,000.00	60,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	13,500.00	0.00	10,000.00	0.00	0.00	3,500.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	648,000.00	0.00	165,000.00	161,000.00	161,000.00	161,000.00	200,000.00	210,000.00	240,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	110,000.00	0.00	27,500.00	27,500.00	27,500.00	27,500.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	534,000.00	0.00	133,500.00	133,500.00	133,500.00	133,500.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,861,500.00	0.00	469,500.00	493,000.00	446,000.00	453,000.00	2,022,000.00	2,093,000.00	2,160,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,832,000.00	0.00	461,000.00	486,000.00	438,000.00	447,000.00	1,991,000.00	2,062,000.00	2,129,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,306,000.00	0.00	328,000.00	353,000.00	305,000.00	320,000.00	1,356,000.00	1,407,000.00	1,461,000.00
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	494,000.00	0.00	125,000.00	123,000.00	123,000.00	123,000.00	605,000.00	620,000.00	633,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	29,500.00	0.00	8,500.00	7,000.00	8,000.00	6,000.00	31,000.00	31,000.00	31,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	28,500.00	0.00	8,000.00	7,000.00	8,000.00	5,500.00	30,000.00	30,000.00	30,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	26,500.00	0.00	7,000.00	7,000.00	7,000.00	5,500.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	500.00	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
50	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	448,200.00	0.00	100,500.00	11,700.00	175,500.00	160,500.00	367,000.00	542,000.00	92,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	36,000.00	0.00	26,000.00	0.00	0.00	10,000.00	40,000.00	40,000.00	40,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	412,200.00	0.00	74,500.00	11,700.00	175,500.00	150,500.00	327,000.00	502,000.00	52,000.00
73	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
74	Taxe extrajudiciare de timbru	34.02.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	500,000.00	500,000.00	50,000.00
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	500,000.00	500,000.00	50,000.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	700,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00	500,000.00	500,000.00	50,000.00
91	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-289,800.00	0.00	-101,000.00	-163,800.00	0.00	-25,000.00	-175,000.00	0.00	0.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-289,800.00	0.00	-101,000.00	-163,800.00	0.00	-25,000.00	-175,000.00	0.00	0.00
102	IV. SUBVENTII (cod 00.18)	00.17	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
103	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,409,200.00	0.00	855,500.00	775,200.00	891,500.00	887,000.00	3,051,000.00	3,315,000.00	2,974,000.00
136	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,409,200.00	0.00	855,500.00	775,200.00	891,500.00	887,000.00	3,051,000.00	3,315,000.00	2,974,000.00
137	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,724,940.00	0.00	404,600.00	493,840.00	422,300.00	404,200.00	1,776,000.00	1,825,000.00	1,877,000.00
138	Cheltuieli salariale in bani	10.01	1,422,420.00	0.00	333,845.00	408,185.00	348,745.00	331,645.00			
139	Salarii de baza	10.01.01	1,244,520.00	0.00	298,145.00	336,685.00	313,045.00	296,645.00			
144	Alte sporuri	10.01.06	42,000.00	0.00	10,500.00	11,500.00	10,500.00	9,500.00			
149	Fond aferent platii cu ora	10.01.11	60,900.00	0.00	14,700.00	16,500.00	14,700.00	15,000.00			
150	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75,000.00	0.00	10,500.00	43,500.00	10,500.00	10,500.00			
164	Contributii (cod 10.03.01 la 10.03.06)	10.03	302,520.00	0.00	70,755.00	85,655.00	73,555.00	72,555.00			
165	Contributii de asigurari sociale de stat	10.03.01	203,140.00	0.00	48,060.00	56,560.00	49,760.00	48,760.00			
166	Contributii de asigurari de somaj	10.03.02	7,290.00	0.00	1,735.00	1,985.00	1,785.00	1,785.00			
167	Contributii de asigurari sociale de sanatate	10.03.03	77,280.00	0.00	17,470.00	23,070.00	18,370.00	18,370.00			
168	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,400.00	0.00	575.00	675.00	575.00	575.00			
170	Contributii pt concedii si indemnizatii	10.03.06	12,410.00	0.00	2,915.00	3,365.00	3,065.00	3,065.00			
171	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,570,160.00	0.00	428,100.00	259,560.00	449,700.00	432,800.00	1,169,000.00	1,384,000.00	991,000.00
172	Bunuri si servicii	20.01	1,462,960.00	0.00	411,500.00	211,360.00	418,500.00	421,600.00			
173	Furnituri de birou	20.01.01	7,500.00	0.00	1,800.00	2,300.00	1,700.00	1,700.00			
174	Materiale pentru curatenie	20.01.02	13,700.00	0.00	3,100.00	5,100.00	3,000.00	2,500.00			
175	Incalzit, iluminat si forta motrica	20.01.03	98,600.00	0.00	30,200.00	18,200.00	27,200.00	23,000.00			

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			
177	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	9,000.00	8,500.00	4,000.00	8,500.00			
180	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,600.00	0.00	9,900.00	9,400.00	9,900.00	9,400.00			
182	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,274,560.00	0.00	357,500.00	167,860.00	372,700.00	376,500.00			
183	Reparatii curente	20.02	50,000.00	0.00	0.00	29,000.00	21,000.00	0.00			
192	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,400.00	0.00	5,400.00	1,000.00	1,000.00	0.00			
195	Alte obiecte de inventar	20.05.30	7,400.00	0.00	5,400.00	1,000.00	1,000.00	0.00			
196	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	39,800.00	0.00	11,200.00	11,200.00	6,200.00	11,200.00			
197	Deplasari interne, detașări, transferari	20.06.01	39,800.00	0.00	11,200.00	11,200.00	6,200.00	11,200.00			
203	Pregatire profesionala	20.13	10,000.00	0.00	0.00	7,000.00	3,000.00	0.00			
283	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00	106,000.00	106,000.00	106,000.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
286	Ajutoare sociale in numerar	57.02.01	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
290	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00
291	Burse	59.01	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00			
328	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	751,800.00	0.00	158,700.00	251,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
329	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
330	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
331	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	500,000.00	500,000.00
332	Cheltuieli salariale in bani	10.01	414,680.00	0.00	103,670.00	103,670.00	103,670.00	103,670.00			
333	Salarii de baza	10.01.01	372,680.00	0.00	93,170.00	93,170.00	93,170.00	93,170.00			
344	Indemnizatii platite unor persoane din afara unitatii	10.01.12	42,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00			
358	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,320.00	0.00	21,330.00	21,330.00	21,330.00	21,330.00			
359	Contributii de asigurari sociale de stat	10.03.01	58,200.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00			
360	Contributii de asigurari de somaj	10.03.02	1,920.00	0.00	480.00	480.00	480.00	480.00			
361	Contributii de asigurari sociale de sanatate	10.03.03	21,400.00	0.00	5,350.00	5,350.00	5,350.00	5,350.00			
362	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
364	Contributii pt concedii si indemnizatii	10.03.06	3,200.00	0.00	800.00	800.00	800.00	800.00			
365	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	201,800.00	0.00	33,700.00	76,700.00	59,700.00	31,700.00	250,000.00	250,000.00	250,000.00
366	Bunuri si servicii	20.01	139,800.00	0.00	31,700.00	40,700.00	36,700.00	30,700.00			
367	Furnituri de birou	20.01.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
368	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,500.00	2,000.00	2,500.00	2,000.00			
369	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
371	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	7,500.00	7,000.00	7,500.00	7,000.00			
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,000.00	0.00	15,000.00	25,000.00	20,000.00	15,000.00			
377	Reparatii curente	20.02	50,000.00	0.00	0.00	29,000.00	21,000.00	0.00			
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
389	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
391	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
397	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
522	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
523	Autoritati executive	51.02.01.03	701,800.00	0.00	158,700.00	201,700.00	184,700.00	156,700.00	750,000.00	750,000.00	750,000.00
525	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
528	Cheltuieli salariale in bani	10.01	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
540	Indemnizatii platite unor persoane din afara unitatii	10.01.12	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
554	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
557	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
562	Bunuri si servicii	20.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
572	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
722	Alte servicii publice generale	54.02.50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1311	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1507	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1543	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1544	Bunuri si servicii	20.01	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00			
1549	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
1554	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16,000.00	0.00	3,500.00	4,500.00	3,500.00	4,500.00			
1703	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	18,000.00	0.00	4,000.00	5,000.00	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1705	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,475,040.00	0.00	352,700.00	405,040.00	360,000.00	357,300.00	1,521,000.00	1,573,000.00	1,627,000.00
1706	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,090,000.00	0.00	278,900.00	312,600.00	260,000.00	238,500.00	1,096,000.00	1,147,000.00	1,201,000.00
1707	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,090,000.00	0.00	278,900.00	312,600.00	260,000.00	238,500.00	1,096,000.00	1,147,000.00	1,201,000.00
1708	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	930,000.00	0.00	230,000.00	268,100.00	225,000.00	206,900.00	977,000.00	1,025,000.00	1,077,000.00
1709	Cheltuieli salariale in bani	10.01	762,300.00	0.00	190,000.00	217,400.00	186,000.00	168,900.00			
1710	Salarii de baza	10.01.01	659,400.00	0.00	164,800.00	189,400.00	160,800.00	144,400.00			
1715	Alte sporuri	10.01.06	42,000.00	0.00	10,500.00	11,500.00	10,500.00	9,500.00			
1720	Fond aferent platii cu ora	10.01.11	60,900.00	0.00	14,700.00	16,500.00	14,700.00	15,000.00			
1735	Contributii (cod 10.03.01 la 10.03.06)	10.03	167,700.00	0.00	40,000.00	50,700.00	39,000.00	38,000.00			
1736	Contributii de asigurari sociale de stat	10.03.01	112,000.00	0.00	27,000.00	34,000.00	26,000.00	25,000.00			
1737	Contributii de asigurari de somaj	10.03.02	4,200.00	0.00	1,000.00	1,200.00	1,000.00	1,000.00			
1738	Contributii de asigurari sociale de sanatate	10.03.03	43,000.00	0.00	10,000.00	13,000.00	10,000.00	10,000.00			
1739	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,300.00	0.00	300.00	400.00	300.00	300.00			
1741	Contributii pt concedii si indemnizatii	10.03.06	7,200.00	0.00	1,700.00	2,100.00	1,700.00	1,700.00			
1742	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	151,000.00	0.00	48,900.00	40,000.00	35,000.00	27,100.00	119,000.00	122,000.00	124,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1743	Bunuri si servicii	20.01	106,600.00	0.00	34,500.00	28,000.00	27,000.00	17,100.00			
1744	Furnituri de birou	20.01.01	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
1745	Materiale pentru curatenie	20.01.02	4,500.00	0.00	500.00	3,000.00	500.00	500.00			
1746	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	8,000.00	1,000.00	10,000.00	1,000.00			
1748	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	5,000.00	4,500.00	0.00	4,500.00			
1751	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00			
1753	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,400.00	0.00	18,700.00	16,700.00	14,200.00	8,800.00			
1763	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
1766	Alte obiecte de inventar	20.05.30	4,400.00	0.00	4,400.00	0.00	0.00	0.00			
1767	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	10,000.00	10,000.00	5,000.00	10,000.00			
1768	Deplasari interne, detașări, transferari	20.06.01	35,000.00	0.00	10,000.00	10,000.00	5,000.00	10,000.00			
1774	Pregatire profesionala	20.13	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
1861	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00
1862	Burse	59.01	9,000.00	0.00	0.00	4,500.00	0.00	4,500.00			
1899	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	516,700.00	0.00	134,200.00	136,000.00	124,800.00	121,700.00	0.00	0.00	0.00
1900	Invatamant prescolar	65.02.03.01	211,900.00	0.00	56,200.00	60,400.00	49,200.00	46,100.00	0.00	0.00	0.00
1901	Invatamant primar	65.02.03.02	304,800.00	0.00	78,000.00	75,600.00	75,600.00	75,600.00	0.00	0.00	0.00
1902	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	573,300.00	0.00	144,700.00	176,600.00	135,200.00	116,800.00	1,096,000.00	1,147,000.00	1,201,000.00
1903	Invatamant secundar inferior	65.02.04.01	573,300.00	0.00	144,700.00	176,600.00	135,200.00	116,800.00	1,096,000.00	1,147,000.00	1,201,000.00
2114	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	69,200.00	0.00	13,700.00	21,700.00	20,500.00	13,300.00	69,000.00	70,000.00	70,000.00
2115	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,200.00	0.00	13,700.00	21,700.00	20,500.00	13,300.00	69,000.00	70,000.00	70,000.00
2116	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	49,200.00	0.00	12,300.00	12,300.00	12,300.00	12,300.00	49,000.00	50,000.00	50,000.00
2117	Cheltuieli salariale in bani	10.01	40,300.00	0.00	10,075.00	10,075.00	10,075.00	10,075.00			
2118	Salarii de baza	10.01.01	40,300.00	0.00	10,075.00	10,075.00	10,075.00	10,075.00			
2143	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,900.00	0.00	2,225.00	2,225.00	2,225.00	2,225.00			
2144	Contributii de asigurari sociale de stat	10.03.01	6,040.00	0.00	1,510.00	1,510.00	1,510.00	1,510.00			
2145	Contributii de asigurari de somaj	10.03.02	220.00	0.00	55.00	55.00	55.00	55.00			
2146	Contributii de asigurari sociale de sanatate	10.03.03	2,080.00	0.00	520.00	520.00	520.00	520.00			
2147	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	25.00	25.00	25.00	25.00			
2149	Contributii pt concedii si indemnizatii	10.03.06	460.00	0.00	115.00	115.00	115.00	115.00			
2150	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	1,400.00	9,400.00	8,200.00	1,000.00	20,000.00	20,000.00	20,000.00
2151	Bunuri si servicii	20.01	19,200.00	0.00	1,200.00	9,200.00	8,000.00	800.00			
2152	Furnituri de birou	20.01.01	200.00	0.00	100.00	100.00	0.00	0.00			
2153	Materiale pentru curatenie	20.01.02	200.00	0.00	100.00	100.00	0.00	0.00			
2154	Incalzit, Iluminat si forta motrica	20.01.03	600.00	0.00	200.00	200.00	200.00	0.00			
2159	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	600.00	600.00	600.00	600.00			
2161	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,800.00	0.00	200.00	8,200.00	7,200.00	200.00			
2175	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	200.00	200.00	200.00	200.00			
2176	Deplasari interne, detașări, transferari	20.06.01	800.00	0.00	200.00	200.00	200.00	200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2307	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	69,200.00	0.00	13,700.00	21,700.00	20,500.00	13,300.00	69,000.00	70,000.00	70,000.00
2308	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	30,200.00	0.00	7,700.00	7,700.00	7,500.00	7,300.00	34,000.00	35,000.00	35,000.00
2313	Camine culturale	67.02.03.07	39,000.00	0.00	6,000.00	14,000.00	13,000.00	6,000.00	35,000.00	35,000.00	35,000.00
2324	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	315,840.00	0.00	60,100.00	70,740.00	79,500.00	105,500.00	356,000.00	356,000.00	356,000.00
2325	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	315,840.00	0.00	60,100.00	70,740.00	79,500.00	105,500.00	356,000.00	356,000.00	356,000.00
2326	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	210,740.00	0.00	37,300.00	53,440.00	60,000.00	60,000.00	250,000.00	250,000.00	250,000.00
2327	Cheltuieli salariale in bani	10.01	172,140.00	0.00	30,100.00	44,040.00	49,000.00	49,000.00			
2328	Salarii de baza	10.01.01	172,140.00	0.00	30,100.00	44,040.00	49,000.00	49,000.00			
2353	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,600.00	0.00	7,200.00	9,400.00	11,000.00	11,000.00			
2354	Contributii de asigurari sociale de stat	10.03.01	26,900.00	0.00	5,000.00	6,500.00	7,700.00	7,700.00			
2355	Contributii de asigurari de somaj	10.03.02	950.00	0.00	200.00	250.00	250.00	250.00			
2356	Contributii de asigurari sociale de sanatate	10.03.03	8,800.00	0.00	1,600.00	2,200.00	2,500.00	2,500.00			
2357	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			
2359	Contributii pt concedii si indemnizatii	10.03.06	1,550.00	0.00	300.00	350.00	450.00	450.00			
2472	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00	106,000.00	106,000.00	106,000.00
2474	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
2475	Ajutoare sociale in numerar	57.02.01	105,100.00	0.00	22,800.00	17,300.00	19,500.00	45,500.00			
2518	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	288,840.00	0.00	59,100.00	70,740.00	79,500.00	79,500.00	330,000.00	330,000.00	330,000.00
2519	Asistenta sociala in caz de invaliditate	68.02.05.02	288,840.00	0.00	59,100.00	70,740.00	79,500.00	79,500.00	330,000.00	330,000.00	330,000.00
2527	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	27,000.00	0.00	1,000.00	0.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00
2528	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	27,000.00	0.00	1,000.00	0.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00
2530	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	88,000.00	0.00	20,000.00	19,000.00	17,000.00	32,000.00	120,000.00	120,000.00	120,000.00
2531	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	110,000.00
2532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	110,000.00
2567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	110,000.00
2568	Bunuri si servicii	20.01	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00			
2571	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00			
2578	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2730	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	20,000.00	15,000.00	15,000.00	30,000.00	110,000.00	110,000.00	110,000.00
2734	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2735	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2770	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2771	Bunuri si servicii	20.01	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
2781	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
2932	Alte servicii în domeniul protectiei mediului	74.02.50	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
2934	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,076,360.00	0.00	320,100.00	94,460.00	325,800.00	336,000.00	640,000.00	852,000.00	457,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3331	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
3332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
3367	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
3368	Bunuri si servicii	20.01	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00			
3378	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00			
3524	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
3527	Alte cheltuieli in domeniul agriculturii	83.02.03.30	42,000.00	0.00	32,000.00	10,000.00	0.00	0.00	0.00	0.00	
3530	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	
3531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	
3566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	
3567	Bunuri si servicii	20.01	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00			
3577	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00			
3723	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	
3724	Drumuri si poduri	84.02.03.01	1,034,360.00	0.00	288,100.00	84,460.00	325,800.00	336,000.00	640,000.00	852,000.00	

Conducatorul institutiei,

BAHNAREANU MIHAI

OLTIANU MANUELA

CONTABIL,

OLTIANU MANUELA

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	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00	175,000.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	289,800.00	0.00	101,000.00	163,800.00	0.00	25,000.00	175,000.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	289,800.00	0.00	101,000.00	163,800.00	0.00	25,000.00	175,000.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	289,800.00	0.00	101,000.00	163,800.00	0.00	25,000.00	175,000.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	289,800.00	0.00	101,000.00	163,800.00	0.00	25,000.00	175,000.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	289,800.00	0.00	101,000.00	163,800.00	0.00	25,000.00	175,000.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
35	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
74	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00	175,000.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00	175,000.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00	175,000.00	0.00	0.00
340	Active fixe	71.01	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00			
344	Alte active fixe	71.01.30	4,069,800.00	0.00	1,991,000.00	2,053,800.00	0.00	25,000.00			
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00	175,000.00	0.00	0.00
1621	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
1800	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
1801	Invatamant secundar inferior	65.02.04.01	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
1995	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00	25,000.00	0.00	0.00
2147	CHELTUIELI DE CAPITAL (cod 71+72)	70	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00	25,000.00	0.00	0.00
2148	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00	25,000.00	0.00	0.00
2149	Active fixe	71.01	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00			
2153	Alte active fixe	71.01.30	116,000.00	0.00	71,000.00	20,000.00	0.00	25,000.00			
2171	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	55,000.00	0.00	10,000.00	20,000.00	0.00	25,000.00	25,000.00	0.00	0.00
2177	Camine culturale	67.02.03.07	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
2179	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2181	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	61,000.00	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2184	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	61,000.00	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2377	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2378	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00
2530	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00
2531	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00
2532	Active fixe	71.01	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00			
2536	Alte active fixe	71.01.30	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00			
2557	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00
2558	Alimentare cu apa	70.02.05.01	160,000.00	0.00	30,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00
2747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,793,800.00	0.00	1,890,000.00	1,903,800.00	0.00	0.00	0.00	0.00	0.00
3110	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
3262	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
3263	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
3264	Active fixe	71.01	13,800.00	0.00	0.00	13,800.00	0.00	0.00			
3268	Alte active fixe	71.01.30	13,800.00	0.00	0.00	13,800.00	0.00	0.00			
3286	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
3289	Alte cheltuieli in domeniul agriculturii	83.02.03.30	13,800.00	0.00	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
3446	Active fixe	71.01	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00			
3450	Alte active fixe	71.01.30	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00			
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00
3469	Drumuri si poduri	84.02.03.01	3,780,000.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BAHNAREANU MIHAI

OLTIANU MANUELA

CONTABIL,

OLTIANU MANUELA