

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	5,450,281.00	0.00	1,521,405.00	1,460,375.00	1,340,860.00	1,127,641.00	5,748,962.00	5,882,105.00	6,015,919.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,818,565.00	0.00	547,400.00	447,400.00	417,900.00	405,865.00	1,827,946.00	1,843,235.00	1,858,414.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,414,381.00	0.00	1,512,400.00	1,451,400.00	1,331,900.00	1,118,681.00	5,713,062.00	5,846,205.00	5,980,019.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,156,381.00	0.00	1,460,400.00	1,394,400.00	1,253,900.00	1,047,681.00	5,455,062.00	5,588,205.00	5,722,019.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	901,565.00	0.00	222,400.00	256,400.00	209,400.00	213,365.00	910,946.00	926,235.00	941,414.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	901,565.00	0.00	222,400.00	256,400.00	209,400.00	213,365.00	910,946.00	926,235.00	941,414.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	901,565.00	0.00	222,400.00	256,400.00	209,400.00	213,365.00	910,946.00	926,235.00	941,414.00
14	Cote defalcate din impozitul pe venit	04.02.01	248,000.00	0.00	59,000.00	93,000.00	46,000.00	50,000.00	248,000.00	248,000.00	248,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	653,565.00	0.00	163,400.00	163,400.00	163,400.00	163,365.00	662,946.00	678,235.00	693,414.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	443,000.00	0.00	215,000.00	76,000.00	76,000.00	76,000.00	443,000.00	443,000.00	443,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	443,000.00	0.00	215,000.00	76,000.00	76,000.00	76,000.00	443,000.00	443,000.00	443,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	170,000.00	0.00	50,000.00	40,000.00	40,000.00	40,000.00	170,000.00	170,000.00	170,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	70,000.00	0.00	20,000.00	10,000.00	20,000.00	20,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	270,000.00	0.00	165,000.00	35,000.00	35,000.00	35,000.00	270,000.00	270,000.00	270,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	115,000.00	0.00	30,000.00	25,000.00	30,000.00	30,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	125,000.00	0.00	125,000.00	0.00	0.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,811,816.00	0.00	1,023,000.00	1,062,000.00	968,500.00	758,316.00	4,101,116.00	4,218,970.00	4,337,605.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,595,816.00	0.00	965,000.00	1,004,000.00	914,000.00	712,816.00	3,885,116.00	4,002,970.00	4,121,605.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,686,000.00	0.00	728,000.00	780,000.00	690,000.00	488,000.00	2,773,000.00	2,865,000.00	2,960,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	909,816.00	0.00	237,000.00	224,000.00	224,000.00	224,816.00	1,112,116.00	1,137,970.00	1,161,605.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
42	Impozit pe spectacole	15.02.01	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
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	213,000.00	0.00	58,000.00	58,000.00	53,000.00	44,000.00	213,000.00	213,000.00	213,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	180,000.00	0.00	50,000.00	50,000.00	45,000.00	35,000.00	180,000.00	180,000.00	180,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	150,000.00	0.00	40,000.00	40,000.00	40,000.00	30,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			

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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	33,000.00	0.00	8,000.00	8,000.00	8,000.00	9,000.00	33,000.00	33,000.00	33,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	258,000.00	0.00	52,000.00	57,000.00	78,000.00	71,000.00	258,000.00	258,000.00	258,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	175,000.00	0.00	32,000.00	37,000.00	58,000.00	48,000.00	175,000.00	175,000.00	175,000.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	80,000.00	0.00	10,000.00	20,000.00	30,000.00	20,000.00	80,000.00	80,000.00	80,000.00
68	Venituri din prestari de servicii	33.02.08	80,000.00	0.00	10,000.00	20,000.00	30,000.00	20,000.00	80,000.00	80,000.00	80,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	35,000.00	35,000.00	35,000.00
76	Taxe extrajudiciare de timbru	34.02.02	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	35,000.00	35,000.00	35,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
84	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	2,000.00	2,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
97	Alte venituri	36.02.50	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-310,534.00	0.00	-90,000.00	0.00	-89,534.00	-131,000.00	-462,681.00	-503,824.00	-542,638.00
101	Vărsăminte din secțiunea de funcționare	37.02.04	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
123	IV. SUBVENTII (cod 00.18)	00.17	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
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	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
162	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
301	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,374,281.00	850,701.00	1,809,135.00	852,205.00	849,270.00	863,671.00	3,734,962.00	3,777,105.00	3,815,919.00
302	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,212,747.00	0.00	868,135.00	852,205.00	759,736.00	732,671.00	3,272,281.00	3,273,281.00	3,273,281.00
303	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,635,080.00	0.00	408,875.00	408,745.00	408,730.00	408,730.00	1,635,080.00	1,635,080.00	1,635,080.00
304	Cheltuieli salariale in bani	10.01	1,340,400.00	0.00	335,100.00	335,100.00	335,100.00	335,100.00			
305	Salarii de baza	10.01.01	1,260,400.00	0.00	315,100.00	315,100.00	315,100.00	315,100.00			
306	Indemnizatii platite unor persoane din afara unitatii	10.01.12	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
307	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
308	Contributii (cod 10.03.01 la 10.03.06)	10.03	294,680.00	0.00	73,775.00	73,645.00	73,630.00	73,630.00			
309	Contributii de asigurari sociale de stat	10.03.01	204,100.00	0.00	51,040.00	51,020.00	51,020.00	51,020.00			
310	Contributii de asigurari de somaj	10.03.02	6,680.00	0.00	1,670.00	1,670.00	1,670.00	1,670.00			
311	Contributii de asigurari sociale de sanatate	10.03.03	70,650.00	0.00	17,670.00	17,660.00	17,660.00	17,660.00			
312	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,290.00	0.00	580.00	580.00	565.00	565.00			
313	Contributii pt concedii si indemnizatii	10.03.06	10,960.00	0.00	2,815.00	2,715.00	2,715.00	2,715.00			

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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			
314	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,124,699.00	0.00	239,300.00	364,300.00	284,596.00	236,503.00	1,070,700.00	1,070,700.00	1,070,700.00
315	Bunuri si servicii	20.01	691,200.00	0.00	150,800.00	210,800.00	169,800.00	159,800.00			
316	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
317	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
318	Incalzit, Iluminat si forta motrica	20.01.03	210,000.00	0.00	60,000.00	80,000.00	40,000.00	30,000.00			
319	Apa, canal si salubritate	20.01.04	144,000.00	0.00	35,000.00	37,000.00	37,000.00	35,000.00			
320	Carburanti si lubrifianti	20.01.05	192,200.00	0.00	14,300.00	59,300.00	59,300.00	59,300.00			
321	Piese de schimb	20.01.06	61,000.00	0.00	20,000.00	13,000.00	13,000.00	15,000.00			
322	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	6,000.00	5,000.00	5,000.00	4,000.00			
323	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
324	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
325	Reparatii curente	20.02	80,000.00	0.00	20,000.00	40,000.00	20,000.00	0.00			
326	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
327	Alte obiecte de inventar	20.05.30	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
328	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
329	Depasari interne, detașări, transferari	20.06.01	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
330	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
331	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	7,000.00	1,000.00	0.00			
332	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
333	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	271,999.00	0.00	48,500.00	83,500.00	81,796.00	58,203.00			
334	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
335	Alte cheltuieli cu bunuri si servicii	20.30.30	270,999.00	0.00	48,000.00	83,000.00	81,796.00	58,203.00			
336	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
337	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00			
338	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00	143,000.00	144,000.00	144,000.00
339	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
340	Ajutoare sociale in numerar	57.02.01	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00
342	Asociatii si fundatii	59.11	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
343	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
344	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
345	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
346	Active fixe	71.01	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00			
347	Constructii	71.01.01	1,102,000.00	850,701.00	941,000.00	0.00	30,000.00	131,000.00			
348	Alte active fixe	71.01.30	59,534.00	0.00	0.00	0.00	59,534.00	0.00			
350	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,368,668.00	0.00	461,760.00	360,960.00	274,710.00	271,238.00	1,482,201.00	1,482,201.00	1,482,201.00
351	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00

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			
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	822,000.00	0.00	205,500.00	205,500.00	205,500.00	205,500.00	822,000.00	822,000.00	822,000.00
354	Cheltuieli salariale in bani	10.01	680,000.00	0.00	170,000.00	170,000.00	170,000.00	170,000.00			
355	Salarii de baza	10.01.01	600,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00			
356	Indemnizatii platite unor persoane din afara unitatii	10.01.12	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
357	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
358	Contributii (cod 10.03.01 la 10.03.06)	10.03	142,000.00	0.00	35,500.00	35,500.00	35,500.00	35,500.00			
359	Contributii de asigurari sociale de stat	10.03.01	96,400.00	0.00	24,100.00	24,100.00	24,100.00	24,100.00			
360	Contributii de asigurari de somaj	10.03.02	3,200.00	0.00	800.00	800.00	800.00	800.00			
361	Contributii de asigurari sociale de sanatate	10.03.03	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
362	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,200.00	0.00	300.00	300.00	300.00	300.00			
363	Contributii pt concedii si indemnizatii	10.03.06	5,200.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00			
364	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	264,700.00	0.00	63,300.00	103,300.00	57,800.00	40,300.00	264,700.00	264,700.00	264,700.00
365	Bunuri si servicii	20.01	157,200.00	0.00	45,800.00	58,800.00	27,800.00	24,800.00			
366	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
367	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
368	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
369	Apa, canal si salubritate	20.01.04	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
370	Carburanti si lubrifianti	20.01.05	9,200.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00			
371	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
372	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	6,000.00	5,000.00	5,000.00	4,000.00			
373	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
374	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
375	Reparatii curente	20.02	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
376	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	5,000.00	8,000.00	0.00	4,000.00			
377	Alte obiecte de inventar	20.05.30	17,000.00	0.00	5,000.00	8,000.00	0.00	4,000.00			
378	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
379	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
380	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
381	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	7,000.00	1,000.00	0.00			
382	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,000.00	0.00	7,500.00	7,500.00	7,000.00	7,000.00			
383	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
384	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
386	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
387	Autoritati executive	51.02.01.03	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
389	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
390	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
391	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
392	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00			
394	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00

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			
414	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
419	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
421	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
422	Bunuri si servicii	20.01	14,000.00	0.00	5,000.00	2,000.00	2,000.00	5,000.00			
423	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
424	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	0.00	0.00	3,000.00			
425	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
426	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
427	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
432	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
435	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,089,080.00	0.00	235,375.00	230,245.00	258,230.00	365,230.00	1,089,080.00	1,090,080.00	1,090,080.00
453	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
455	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
456	Cheltuieli salariale in bani	10.01	29,200.00	0.00	7,300.00	7,300.00	7,300.00	7,300.00			
457	Salarii de baza	10.01.01	29,200.00	0.00	7,300.00	7,300.00	7,300.00	7,300.00			
458	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,700.00	0.00	1,705.00	1,675.00	1,660.00	1,660.00			
459	Contributii de asigurari sociale de stat	10.03.01	4,620.00	0.00	1,170.00	1,150.00	1,150.00	1,150.00			
460	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
461	Contributii de asigurari sociale de sanatate	10.03.03	1,610.00	0.00	410.00	400.00	400.00	400.00			
462	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	20.00	20.00	5.00	5.00			
463	Contributii pt concedii si indemnizatii	10.03.06	260.00	0.00	65.00	65.00	65.00	65.00			
468	Servicii de sanatate publica	66.02.08	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
472	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	156,680.00	0.00	10,920.00	5,920.00	33,920.00	105,920.00	156,680.00	156,680.00	156,680.00
473	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,680.00	0.00	10,920.00	5,920.00	33,920.00	5,920.00	56,680.00	56,680.00	56,680.00
474	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,680.00	0.00	5,920.00	5,920.00	5,920.00	5,920.00	23,680.00	23,680.00	23,680.00
475	Cheltuieli salariale in bani	10.01	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00			
476	Salarii de baza	10.01.01	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00			
477	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,480.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00			
478	Contributii de asigurari sociale de stat	10.03.01	3,080.00	0.00	770.00	770.00	770.00	770.00			
479	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
480	Contributii de asigurari sociale de sanatate	10.03.03	1,040.00	0.00	260.00	260.00	260.00	260.00			
481	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
482	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
483	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00

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			
484	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	5,000.00	0.00	0.00	0.00			
485	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
486	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00
487	Asociatii si fundatii	59.11	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
488	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
489	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
490	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
491	Active fixe	71.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
492	Constructii	71.01.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
494	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	128,680.00	0.00	10,920.00	5,920.00	5,920.00	105,920.00	128,680.00	128,680.00	128,680.00
495	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	28,680.00	0.00	10,920.00	5,920.00	5,920.00	5,920.00	28,680.00	28,680.00	28,680.00
500	Camine culturale	67.02.03.07	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
509	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	28,000.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00
511	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	896,500.00	0.00	215,450.00	215,350.00	215,350.00	250,350.00	896,500.00	897,500.00	897,500.00
512	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	896,500.00	0.00	215,450.00	215,350.00	215,350.00	250,350.00	896,500.00	897,500.00	897,500.00
513	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	753,500.00	0.00	188,450.00	188,350.00	188,350.00	188,350.00	753,500.00	753,500.00	753,500.00
514	Cheltuieli salariale in bani	10.01	612,000.00	0.00	153,000.00	153,000.00	153,000.00	153,000.00			
515	Salarii de baza	10.01.01	612,000.00	0.00	153,000.00	153,000.00	153,000.00	153,000.00			
516	Contributii (cod 10.03.01 la 10.03.06)	10.03	141,500.00	0.00	35,450.00	35,350.00	35,350.00	35,350.00			
517	Contributii de asigurari sociale de stat	10.03.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
518	Contributii de asigurari de somaj	10.03.02	3,200.00	0.00	800.00	800.00	800.00	800.00			
519	Contributii de asigurari sociale de sanatate	10.03.03	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
520	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	250.00	250.00	250.00	250.00			
521	Contributii pt concedii si indemnizatii	10.03.06	5,300.00	0.00	1,400.00	1,300.00	1,300.00	1,300.00			
522	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00	143,000.00	144,000.00	144,000.00
523	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
524	Ajutoare sociale in numerar	57.02.01	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
527	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	849,500.00	0.00	212,450.00	212,350.00	212,350.00	212,350.00	849,500.00	849,500.00	849,500.00
528	Asistenta sociala in caz de invaliditate	68.02.05.02	849,500.00	0.00	212,450.00	212,350.00	212,350.00	212,350.00	849,500.00	849,500.00	849,500.00
533	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	36,000.00	36,000.00
534	Ajutor social	68.02.15.01	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	36,000.00	36,000.00
536	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
537	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
539	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,202,000.00	850,701.00	936,000.00	95,000.00	75,000.00	96,000.00	351,000.00	351,000.00	351,000.00
540	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
541	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00

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			
542	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
543	Bunuri si servicii	20.01	160,000.00	0.00	40,000.00	50,000.00	40,000.00	30,000.00			
544	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	40,000.00	50,000.00	40,000.00	30,000.00			
545	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	10,000.00	10,000.00	0.00	0.00			
546	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
554	Iluminat public si electrificari rurale	70.02.06	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
558	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,022,000.00	850,701.00	886,000.00	35,000.00	35,000.00	66,000.00	171,000.00	171,000.00	171,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
560	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
561	Bunuri si servicii	20.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
562	Apa, canal si salubritate	20.01.04	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
564	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
565	Active fixe	71.01	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00			
566	Constructii	71.01.01	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00			
569	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
570	Salubritate	74.02.05.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
572	Canalizarea si tratarea apelor reziduale	74.02.06	851,000.00	850,701.00	851,000.00	0.00	0.00	0.00	0.00	0.00	0.00
573	Alte servicii in domeniul protectiei mediului	74.02.50	31,000.00	0.00	0.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
575	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	673,533.00	0.00	165,000.00	155,000.00	233,330.00	120,203.00	771,681.00	812,824.00	851,638.00
576	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
577	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
578	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	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
579	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
580	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
581	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
583	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
584	Prevenire si combatere inundatii si ahetur	80.02.01.06	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
595	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
598	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			
599	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
601	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
604	Alte cheltuieli in domeniul agriculturii	83.02.03.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
607	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	370,000.00	0.00	125,000.00	85,000.00	95,000.00	65,000.00	581,681.00	622,824.00	661,638.00
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00

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			
609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00
610	Bunuri si servicii	20.01	180,000.00	0.00	15,000.00	55,000.00	55,000.00	55,000.00			
611	Carburanti si lubrifianti	20.01.05	135,000.00	0.00	0.00	45,000.00	45,000.00	45,000.00			
612	Piese de schimb	20.01.06	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
613	Reparatii curente	20.02	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
614	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
615	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
616	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00
617	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00
618	Active fixe	71.01	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00			
619	Constructii	71.01.01	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00			
621	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	370,000.00	0.00	125,000.00	85,000.00	95,000.00	65,000.00	581,681.00	622,824.00	661,638.00
622	Drumuri si poduri	84.02.03.01	370,000.00	0.00	125,000.00	85,000.00	95,000.00	65,000.00	581,681.00	622,824.00	661,638.00
631	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	213,533.00	0.00	10,000.00	50,000.00	118,330.00	35,203.00	100,000.00	100,000.00	100,000.00
632	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00	100,000.00	100,000.00	100,000.00
633	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00	100,000.00	100,000.00	100,000.00
634	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00			
635	Alte cheltuieli cu bunuri si servicii	20.30.30	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00			
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	59,534.00	0.00	0.00	0.00	59,534.00	0.00	0.00	0.00	0.00
637	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	59,534.00	0.00	0.00	0.00	59,534.00	0.00	0.00	0.00	0.00
638	Active fixe	71.01	59,534.00	0.00	0.00	0.00	59,534.00	0.00			
639	Alte active fixe	71.01.30	59,534.00	0.00	0.00	0.00	59,534.00	0.00			
645	Alte actiuni economice	87.02.50	213,533.00	0.00	10,000.00	50,000.00	118,330.00	35,203.00	100,000.00	100,000.00	100,000.00
649	EXCEDENT 98.02.96 + 98.02.97	98.02	1,927,000.00	0.00	563,270.00	608,170.00	491,590.00	263,970.00	2,014,000.00	2,105,000.00	2,200,000.00
650	Excedentul secțiunii de funcționare	98.02.96	1,927,000.00	0.00	563,270.00	608,170.00	491,590.00	263,970.00	2,014,000.00	2,105,000.00	2,200,000.00
652	DEFICIT 99.02.96 + 99.02.97	99.02	-851,000.00	0.00	-851,000.00	0.00	0.00	0.00	0.00	0.00	0.00
654	Deficitul secțiunii de dezvoltare	99.02.97	-851,000.00	0.00	-851,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

STREANGA GHEORGHE

Conducatorul compartimentului financiar-contabil,

GUTA MIRCEA

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 T R I M E S T R I A L E				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	5,139,747.00	0.00	1,431,405.00	1,460,375.00	1,251,326.00	996,641.00	5,286,281.00	5,378,281.00	5,473,281.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,103,847.00	0.00	1,422,400.00	1,451,400.00	1,242,366.00	987,681.00	5,250,381.00	5,342,381.00	5,437,381.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,156,381.00	0.00	1,460,400.00	1,394,400.00	1,253,900.00	1,047,681.00	5,455,062.00	5,588,205.00	5,722,019.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	901,565.00	0.00	222,400.00	256,400.00	209,400.00	213,365.00	910,946.00	926,235.00	941,414.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	901,565.00	0.00	222,400.00	256,400.00	209,400.00	213,365.00	910,946.00	926,235.00	941,414.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	901,565.00	0.00	222,400.00	256,400.00	209,400.00	213,365.00	910,946.00	926,235.00	941,414.00
13	Cote defalcate din impozitul pe venit	04.02.01	248,000.00	0.00	59,000.00	93,000.00	46,000.00	50,000.00	248,000.00	248,000.00	248,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	653,565.00	0.00	163,400.00	163,400.00	163,400.00	163,365.00	662,946.00	678,235.00	693,414.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	443,000.00	0.00	215,000.00	76,000.00	76,000.00	76,000.00	443,000.00	443,000.00	443,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	443,000.00	0.00	215,000.00	76,000.00	76,000.00	76,000.00	443,000.00	443,000.00	443,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	170,000.00	0.00	50,000.00	40,000.00	40,000.00	40,000.00	170,000.00	170,000.00	170,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	70,000.00	0.00	20,000.00	10,000.00	20,000.00	20,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	270,000.00	0.00	165,000.00	35,000.00	35,000.00	35,000.00	270,000.00	270,000.00	270,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	115,000.00	0.00	30,000.00	25,000.00	30,000.00	30,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	125,000.00	0.00	125,000.00	0.00	0.00	0.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,811,816.00	0.00	1,023,000.00	1,062,000.00	968,500.00	758,316.00	4,101,116.00	4,218,970.00	4,337,605.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,595,816.00	0.00	965,000.00	1,004,000.00	914,000.00	712,816.00	3,885,116.00	4,002,970.00	4,121,605.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,686,000.00	0.00	728,000.00	780,000.00	690,000.00	488,000.00	2,773,000.00	2,865,000.00	2,960,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	909,816.00	0.00	237,000.00	224,000.00	224,000.00	224,816.00	1,112,116.00	1,137,970.00	1,161,605.00
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
40	Impozit pe spectacole	15.02.01	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
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	213,000.00	0.00	58,000.00	58,000.00	53,000.00	44,000.00	213,000.00	213,000.00	213,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	180,000.00	0.00	50,000.00	50,000.00	45,000.00	35,000.00	180,000.00	180,000.00	180,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	150,000.00	0.00	40,000.00	40,000.00	40,000.00	30,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	33,000.00	0.00	8,000.00	8,000.00	8,000.00	9,000.00	33,000.00	33,000.00	33,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-52,534.00	0.00	-38,000.00	57,000.00	-11,534.00	-60,000.00	-204,681.00	-245,824.00	-284,638.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00

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			
57	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	83,000.00	0.00	20,000.00	20,000.00	20,000.00	23,000.00	83,000.00	83,000.00	83,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-135,534.00	0.00	-58,000.00	37,000.00	-31,534.00	-83,000.00	-287,681.00	-328,824.00	-367,638.00
65	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	80,000.00	0.00	10,000.00	20,000.00	30,000.00	20,000.00	80,000.00	80,000.00	80,000.00
66	Venituri din prestari de servicii	33.02.08	80,000.00	0.00	10,000.00	20,000.00	30,000.00	20,000.00	80,000.00	80,000.00	80,000.00
73	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	35,000.00	35,000.00	35,000.00
74	Taxe extrajudiciare de timbru	34.02.02	35,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	35,000.00	35,000.00	35,000.00
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00
82	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	2,000.00	2,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
90	Alte venituri	36.02.50	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00
91	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-310,534.00	0.00	-90,000.00	0.00	-89,534.00	-131,000.00	-462,681.00	-503,824.00	-542,638.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-310,534.00	0.00	-90,000.00	0.00	-89,534.00	-131,000.00	-462,681.00	-503,824.00	-542,638.00
102	IV. SUBVENTII (cod 00.18)	00.17	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
103	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
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	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
113	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
134	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,212,747.00	0.00	868,135.00	852,205.00	759,736.00	732,671.00	3,272,281.00	3,273,281.00	3,273,281.00
135	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,212,747.00	0.00	868,135.00	852,205.00	759,736.00	732,671.00	3,272,281.00	3,273,281.00	3,273,281.00
136	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,635,080.00	0.00	408,875.00	408,745.00	408,730.00	408,730.00	1,635,080.00	1,635,080.00	1,635,080.00
137	Cheltuieli salariale in bani	10.01	1,340,400.00	0.00	335,100.00	335,100.00	335,100.00	335,100.00			
138	Salarii de baza	10.01.01	1,260,400.00	0.00	315,100.00	315,100.00	315,100.00	315,100.00			
149	Indemnizatii platite unor persoane din afara unitatii	10.01.12	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
154	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
163	Contributii (cod 10.03.01 la 10.03.06)	10.03	294,680.00	0.00	73,775.00	73,645.00	73,630.00	73,630.00			
164	Contributii de asigurari sociale de stat	10.03.01	204,100.00	0.00	51,040.00	51,020.00	51,020.00	51,020.00			
165	Contributii de asigurari de somaj	10.03.02	6,680.00	0.00	1,670.00	1,670.00	1,670.00	1,670.00			
166	Contributii de asigurari sociale de sanatate	10.03.03	70,650.00	0.00	17,670.00	17,660.00	17,660.00	17,660.00			
167	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,290.00	0.00	580.00	580.00	565.00	565.00			
169	Contributii pt concedii si indemnizatii	10.03.06	10,960.00	0.00	2,815.00	2,715.00	2,715.00	2,715.00			
170	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,124,699.00	0.00	239,300.00	364,300.00	284,596.00	236,503.00	1,070,700.00	1,070,700.00	1,070,700.00
171	Bunuri si servicii	20.01	691,200.00	0.00	150,800.00	210,800.00	169,800.00	159,800.00			
172	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
173	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
174	Incalzit, iluminat si forta motrica	20.01.03	210,000.00	0.00	60,000.00	80,000.00	40,000.00	30,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
175	Apa, canal si salubritate	20.01.04	144,000.00	0.00	35,000.00	37,000.00	37,000.00	35,000.00			
176	Carburanti si lubrifianti	20.01.05	192,200.00	0.00	14,300.00	59,300.00	59,300.00	59,300.00			
177	Piese de schimb	20.01.06	61,000.00	0.00	20,000.00	13,000.00	13,000.00	15,000.00			
179	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	6,000.00	5,000.00	5,000.00	4,000.00			
180	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
181	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
182	Reparatii curente	20.02	80,000.00	0.00	20,000.00	40,000.00	20,000.00	0.00			
191	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
194	Alte obiecte de inventar	20.05.30	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
195	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
196	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
200	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
202	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	7,000.00	1,000.00	0.00			
211	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
219	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	271,999.00	0.00	48,500.00	83,500.00	81,796.00	58,203.00			
220	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
227	Alte cheltuieli cu bunuri si servicii	20.30.30	270,999.00	0.00	48,000.00	83,000.00	81,796.00	58,203.00			
248	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
249	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00			
281	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00	143,000.00	144,000.00	144,000.00
283	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
284	Ajutoare sociale in numerar	57.02.01	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
288	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00
292	Asociatii si fundatii	59.11	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
293	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
326	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,368,668.00	0.00	461,760.00	360,960.00	274,710.00	271,238.00	1,482,201.00	1,482,201.00	1,482,201.00
327	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
328	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
329	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	822,000.00	0.00	205,500.00	205,500.00	205,500.00	205,500.00	822,000.00	822,000.00	822,000.00
330	Cheltuieli salariale in bani	10.01	680,000.00	0.00	170,000.00	170,000.00	170,000.00	170,000.00			
331	Salarii de baza	10.01.01	600,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00			
342	Indemnizatii platite unor persoane din afara unitatii	10.01.12	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
347	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
356	Contributii (cod 10.03.01 la 10.03.06)	10.03	142,000.00	0.00	35,500.00	35,500.00	35,500.00	35,500.00			
357	Contributii de asigurari sociale de stat	10.03.01	96,400.00	0.00	24,100.00	24,100.00	24,100.00	24,100.00			
358	Contributii de asigurari de somaj	10.03.02	3,200.00	0.00	800.00	800.00	800.00	800.00			
359	Contributii de asigurari sociale de sanatate	10.03.03	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
360	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,200.00	0.00	300.00	300.00	300.00	300.00			
362	Contributii pt concedii si indemnizatii	10.03.06	5,200.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00			

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			
363	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	264,700.00	0.00	63,300.00	103,300.00	57,800.00	40,300.00	264,700.00	264,700.00	264,700.00
364	Bunuri si servicii	20.01	157,200.00	0.00	45,800.00	58,800.00	27,800.00	24,800.00			
365	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
366	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
367	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
368	Apa, canal si salubritate	20.01.04	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
369	Carburanti si lubrifianti	20.01.05	9,200.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00			
370	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
372	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	6,000.00	5,000.00	5,000.00	4,000.00			
373	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
374	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
375	Reparatii curente	20.02	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
384	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	5,000.00	8,000.00	0.00	4,000.00			
387	Alte obiecte de inventar	20.05.30	17,000.00	0.00	5,000.00	8,000.00	0.00	4,000.00			
388	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
389	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
393	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
395	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	7,000.00	1,000.00	0.00			
412	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,000.00	0.00	7,500.00	7,500.00	7,000.00	7,000.00			
413	Reclama si publicitate	20.30.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
420	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
519	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
520	Autoritati executive	51.02.01.03	1,086,700.00	0.00	268,800.00	308,800.00	263,300.00	245,800.00	1,086,700.00	1,086,700.00	1,086,700.00
522	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
636	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
637	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00			
714	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	281,968.00	0.00	192,960.00	52,160.00	11,410.00	25,438.00	395,501.00	395,501.00	395,501.00
1304	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
1499	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
1500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
1535	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
1536	Bunuri si servicii	20.01	14,000.00	0.00	5,000.00	2,000.00	2,000.00	5,000.00			
1541	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1542	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	0.00	0.00	3,000.00			
1556	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1559	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1584	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			

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			
1592	Alte cheltuieli cu bunuri si servicii	20.30.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
1693	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	41,000.00	0.00	11,000.00	11,000.00	8,000.00	11,000.00	41,000.00	41,000.00	41,000.00
1696	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	989,080.00	0.00	235,375.00	230,245.00	258,230.00	265,230.00	989,080.00	990,080.00	990,080.00
1904	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
1905	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
1906	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
1907	Cheltuieli salariale in bani	10.01	29,200.00	0.00	7,300.00	7,300.00	7,300.00	7,300.00			
1908	Salarii de baza	10.01.01	29,200.00	0.00	7,300.00	7,300.00	7,300.00	7,300.00			
1933	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,700.00	0.00	1,705.00	1,675.00	1,660.00	1,660.00			
1934	Contributii de asigurari sociale de stat	10.03.01	4,620.00	0.00	1,170.00	1,150.00	1,150.00	1,150.00			
1935	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
1936	Contributii de asigurari sociale de sanatate	10.03.03	1,610.00	0.00	410.00	400.00	400.00	400.00			
1937	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	20.00	20.00	5.00	5.00			
1939	Contributii pt concedii si indemnizatii	10.03.06	260.00	0.00	65.00	65.00	65.00	65.00			
2099	Servicii de sanatate publica	66.02.08	35,900.00	0.00	9,005.00	8,975.00	8,960.00	8,960.00	35,900.00	35,900.00	35,900.00
2103	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	56,680.00	0.00	10,920.00	5,920.00	33,920.00	5,920.00	56,680.00	56,680.00	56,680.00
2104	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,680.00	0.00	10,920.00	5,920.00	33,920.00	5,920.00	56,680.00	56,680.00	56,680.00
2105	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,680.00	0.00	5,920.00	5,920.00	5,920.00	5,920.00	23,680.00	23,680.00	23,680.00
2106	Cheltuieli salariale in bani	10.01	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00			
2107	Salarii de baza	10.01.01	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00			
2132	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,480.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00			
2133	Contributii de asigurari sociale de stat	10.03.01	3,080.00	0.00	770.00	770.00	770.00	770.00			
2134	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
2135	Contributii de asigurari sociale de sanatate	10.03.03	1,040.00	0.00	260.00	260.00	260.00	260.00			
2136	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
2138	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
2139	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2188	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	5,000.00	0.00	0.00	0.00			
2196	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2257	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00
2261	Asociatii si fundatii	59.11	8,000.00	0.00	0.00	0.00	8,000.00	0.00			
2262	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
2295	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	28,680.00	0.00	10,920.00	5,920.00	5,920.00	5,920.00	28,680.00	28,680.00	28,680.00
2296	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	28,680.00	0.00	10,920.00	5,920.00	5,920.00	5,920.00	28,680.00	28,680.00	28,680.00
2310	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	28,000.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00
2312	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	896,500.00	0.00	215,450.00	215,350.00	215,350.00	250,350.00	896,500.00	897,500.00	897,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2313	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	896,500.00	0.00	215,450.00	215,350.00	215,350.00	250,350.00	896,500.00	897,500.00	897,500.00
2314	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	753,500.00	0.00	188,450.00	188,350.00	188,350.00	188,350.00	753,500.00	753,500.00	753,500.00
2315	Cheltuieli salariale in bani	10.01	612,000.00	0.00	153,000.00	153,000.00	153,000.00	153,000.00			
2316	Salarii de baza	10.01.01	612,000.00	0.00	153,000.00	153,000.00	153,000.00	153,000.00			
2341	Contributii (cod 10.03.01 la 10.03.06)	10.03	141,500.00	0.00	35,450.00	35,350.00	35,350.00	35,350.00			
2342	Contributii de asigurari sociale de stat	10.03.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2343	Contributii de asigurari de somaj	10.03.02	3,200.00	0.00	800.00	800.00	800.00	800.00			
2344	Contributii de asigurari sociale de sanatate	10.03.03	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
2345	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	250.00	250.00	250.00	250.00			
2347	Contributii pt concedii si indemnizatii	10.03.06	5,300.00	0.00	1,400.00	1,300.00	1,300.00	1,300.00			
2459	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00	143,000.00	144,000.00	144,000.00
2461	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
2462	Ajutoare sociale in numerar	57.02.01	143,000.00	0.00	27,000.00	27,000.00	27,000.00	62,000.00			
2505	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	849,500.00	0.00	212,450.00	212,350.00	212,350.00	212,350.00	849,500.00	849,500.00	849,500.00
2506	Asistenta sociala in caz de invaliditate	68.02.05.02	849,500.00	0.00	212,450.00	212,350.00	212,350.00	212,350.00	849,500.00	849,500.00	849,500.00
2511	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	36,000.00	36,000.00
2512	Ajutor social	68.02.15.01	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	36,000.00	36,000.00
2514	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
2515	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
2517	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	320,000.00	0.00	85,000.00	95,000.00	75,000.00	65,000.00	320,000.00	320,000.00	320,000.00
2518	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
2519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
2554	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
2555	Bunuri si servicii	20.01	160,000.00	0.00	40,000.00	50,000.00	40,000.00	30,000.00			
2558	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	40,000.00	50,000.00	40,000.00	30,000.00			
2603	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	10,000.00	10,000.00	0.00	0.00			
2611	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
2716	Iluminat public si electrificari rurale	70.02.06	180,000.00	0.00	50,000.00	60,000.00	40,000.00	30,000.00	180,000.00	180,000.00	180,000.00
2720	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2721	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2756	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2757	Bunuri si servicii	20.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2761	Apa, canal si salubritate	20.01.04	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
2913	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2914	Salubritate	74.02.05.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
2919	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	493,999.00	0.00	75,000.00	155,000.00	143,796.00	120,203.00	440,000.00	440,000.00	440,000.00
2920	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2921	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00

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			
2956	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	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
2957	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2962	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2997	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
3112	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
3113	Prevenire si combatere inundatii si aheturii	80.02.01.06	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	80,000.00
3314	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
3315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
3350	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
3399	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			
3407	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3506	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
3509	Alte cheltuieli in domeniul agriculturii	83.02.03.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
3512	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00
3513	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00
3548	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00
3549	Bunuri si servicii	20.01	180,000.00	0.00	15,000.00	55,000.00	55,000.00	55,000.00			
3554	Carburanti si lubrifianti	20.01.05	135,000.00	0.00	0.00	45,000.00	45,000.00	45,000.00			
3555	Piese de schimb	20.01.06	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
3560	Reparatii curente	20.02	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00			
3597	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
3605	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
3704	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00
3705	Drumuri si poduri	84.02.03.01	250,000.00	0.00	35,000.00	85,000.00	65,000.00	65,000.00	250,000.00	250,000.00	250,000.00
3714	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00	100,000.00	100,000.00	100,000.00
3715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00	100,000.00	100,000.00	100,000.00
3750	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00	100,000.00	100,000.00	100,000.00
3799	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00			
3807	Alte cheltuieli cu bunuri si servicii	20.30.30	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00			
3910	Alte actiuni economice	87.02.50	153,999.00	0.00	10,000.00	50,000.00	58,796.00	35,203.00	100,000.00	100,000.00	100,000.00
3914	EXCEDENT 98.02.96 + 98.02.97	98.02	1,927,000.00	0.00	563,270.00	608,170.00	491,590.00	263,970.00	2,014,000.00	2,105,000.00	2,200,000.00
3915	Excedentul secțiunii de funcționare	98.02.96	1,927,000.00	0.00	563,270.00	608,170.00	491,590.00	263,970.00	2,014,000.00	2,105,000.00	2,200,000.00

Conducatorul institutiei,

STREANGA GHEORGHE

Conducatorul compartimentului financiar-contabil,

GUTA MIRCEA

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

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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	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	310,534.00	0.00	90,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00	462,681.00	503,824.00	542,638.00
340	Active fixe	71.01	1,161,534.00	850,701.00	941,000.00	0.00	89,534.00	131,000.00			
341	Constructii	71.01.01	1,102,000.00	850,701.00	941,000.00	0.00	30,000.00	131,000.00			
344	Alte active fixe	71.01.30	59,534.00	0.00	0.00	0.00	59,534.00	0.00			
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
1995	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
2147	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
2148	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
2149	Active fixe	71.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
2150	Constructii	71.01.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
2171	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
2177	Camine culturale	67.02.03.07	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
2377	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
2564	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
2716	CHELTUIELI DE CAPITAL (cod 71+72)	70	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
2717	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
2718	Active fixe	71.01	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00			
2719	Constructii	71.01.01	882,000.00	850,701.00	851,000.00	0.00	0.00	31,000.00			
2744	Canalizarea si tratarea apelor reziduale	74.02.06	851,000.00	850,701.00	851,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2745	Alte servicii în domeniul protectiei mediului	74.02.50	31,000.00	0.00	0.00	0.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00
2747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	179,534.00	0.00	90,000.00	0.00	89,534.00	0.00	331,681.00	372,824.00	411,638.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00
3446	Active fixe	71.01	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00			
3447	Constructii	71.01.01	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00			
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00

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			
3469	Drumuri si poduri	84.02.03.01	120,000.00	0.00	90,000.00	0.00	30,000.00	0.00	331,681.00	372,824.00	411,638.00
3478	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	59,534.00	0.00	0.00	0.00	59,534.00	0.00	0.00	0.00	0.00
3630	CHELTUIELI DE CAPITAL (cod 71+72)	70	59,534.00	0.00	0.00	0.00	59,534.00	0.00	0.00	0.00	0.00
3631	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	59,534.00	0.00	0.00	0.00	59,534.00	0.00	0.00	0.00	0.00
3632	Active fixe	71.01	59,534.00	0.00	0.00	0.00	59,534.00	0.00			
3636	Alte active fixe	71.01.30	59,534.00	0.00	0.00	0.00	59,534.00	0.00			
3658	Alte actiuni economice	87.02.50	59,534.00	0.00	0.00	0.00	59,534.00	0.00	0.00	0.00	0.00
3664	DEFICIT 99.02.96 + 99.02.97	99.02	-851,000.00	0.00	-851,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3665	Deficitul secțiunii de dezvoltare	99.02.97	-851,000.00	0.00	-851,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

STREANGA GHEORGHE

Conducatorul compartimentului financiar-contabil,

GUTA MIRCEA