

BUGETUL LOCAL pe anul 2016
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,173,585.00	0.00	1,059,235.00	952,990.00	887,710.00	1,273,650.00	4,454,552.00	4,597,535.00	4,741,799.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,237,229.00	0.00	400,235.00	269,990.00	274,440.00	292,564.00	1,276,476.00	1,307,345.00	1,335,834.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,099,045.00	0.00	1,052,235.00	952,990.00	881,440.00	1,212,380.00	4,363,592.00	4,504,315.00	4,646,439.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,899,651.00	0.00	993,865.00	905,040.00	836,640.00	1,164,106.00	4,155,332.00	4,290,855.00	4,428,079.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	587,265.00	0.00	146,545.00	147,590.00	146,540.00	146,590.00	597,686.00	611,515.00	624,024.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	587,265.00	0.00	146,545.00	147,590.00	146,540.00	146,590.00	597,686.00	611,515.00	624,024.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	11,600.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	12,120.00	12,420.00	12,700.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	11,600.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	12,120.00	12,420.00	12,700.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	575,665.00	0.00	143,645.00	144,690.00	143,640.00	143,690.00	585,566.00	599,095.00	611,324.00
14	Cote defalcate din impozitul pe venit	04.02.01	124,100.00	0.00	30,750.00	31,800.00	30,750.00	30,800.00	129,620.00	132,860.00	135,910.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	451,565.00	0.00	112,895.00	112,890.00	112,890.00	112,890.00	455,946.00	466,235.00	475,414.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	359,720.00	0.00	164,620.00	59,400.00	59,300.00	76,400.00	375,640.00	385,100.00	393,960.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	359,720.00	0.00	164,620.00	59,400.00	59,300.00	76,400.00	375,640.00	385,100.00	393,960.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	100,000.00	0.00	32,250.00	21,650.00	21,950.00	24,150.00	104,440.00	107,050.00	109,520.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	75,000.00	0.00	25,000.00	15,400.00	15,700.00	18,900.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	25,000.00	0.00	7,250.00	6,250.00	6,250.00	5,250.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	254,870.00	0.00	131,120.00	36,250.00	36,250.00	51,250.00	266,200.00	272,860.00	279,130.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	135,000.00	0.00	65,000.00	20,000.00	20,000.00	30,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	114,870.00	0.00	64,870.00	15,000.00	15,000.00	20,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,850.00	0.00	1,250.00	1,500.00	1,100.00	1,000.00	5,000.00	5,190.00	5,310.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,952,666.00	0.00	682,700.00	698,050.00	630,800.00	941,116.00	3,182,006.00	3,294,240.00	3,410,095.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,861,816.00	0.00	652,000.00	683,000.00	607,000.00	919,816.00	3,087,116.00	3,196,970.00	3,310,605.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,233,000.00	0.00	488,000.00	528,000.00	452,000.00	765,000.00	2,322,000.00	2,415,000.00	2,513,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	628,816.00	0.00	164,000.00	155,000.00	155,000.00	154,816.00	765,116.00	781,970.00	797,605.00
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	90,850.00	0.00	30,700.00	15,050.00	23,800.00	21,300.00	94,890.00	97,270.00	99,490.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	60,200.00	0.00	19,800.00	10,900.00	13,800.00	15,700.00	62,880.00	64,450.00	65,920.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	58,000.00	0.00	19,000.00	10,500.00	13,500.00	15,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,200.00	0.00	800.00	400.00	300.00	700.00			

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			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	30,400.00	0.00	10,800.00	4,000.00	10,000.00	5,600.00	31,750.00	32,550.00	33,290.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	250.00	0.00	100.00	150.00	0.00	0.00	260.00	270.00	280.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	199,394.00	0.00	58,370.00	47,950.00	44,800.00	48,274.00	208,260.00	213,460.00	218,360.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
58	Venituri din concesiuni si inchirieri	30.02.05	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	165,644.00	0.00	49,370.00	39,700.00	36,550.00	40,024.00	173,010.00	177,330.00	181,400.00
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	23,200.00	0.00	8,000.00	4,600.00	5,000.00	5,600.00	24,230.00	24,840.00	25,400.00
68	Venituri din prestari de servicii	33.02.08	23,200.00	0.00	8,000.00	4,600.00	5,000.00	5,600.00	24,230.00	24,840.00	25,400.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	17,970.00	0.00	5,370.00	4,100.00	4,000.00	4,500.00	18,770.00	19,240.00	19,680.00
76	Taxe extrajudiciare de timbru	34.02.02	17,970.00	0.00	5,370.00	4,100.00	4,000.00	4,500.00	18,770.00	19,240.00	19,680.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	34,350.00	0.00	9,000.00	9,000.00	8,450.00	7,900.00	35,880.00	36,770.00	37,620.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	34,350.00	0.00	9,000.00	9,000.00	8,450.00	7,900.00	35,880.00	36,770.00	37,620.00
80	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	34,350.00	0.00	9,000.00	9,000.00	8,450.00	7,900.00	35,880.00	36,770.00	37,620.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	90,124.00	0.00	27,000.00	22,000.00	19,100.00	22,024.00	94,130.00	96,480.00	98,700.00
97	Alte venituri	36.02.50	90,124.00	0.00	27,000.00	22,000.00	19,100.00	22,024.00	94,130.00	96,480.00	98,700.00
100	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-113,700.00	0.00	-113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare	37.02.04	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
123	IV. SUBVENTII (cod 00.18)	00.17	74,540.00	0.00	7,000.00	0.00	6,270.00	61,270.00	90,960.00	93,220.00	95,360.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	74,540.00	0.00	7,000.00	0.00	6,270.00	61,270.00	90,960.00	93,220.00	95,360.00
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	74,540.00	0.00	7,000.00	0.00	6,270.00	61,270.00	90,960.00	93,220.00	95,360.00
157	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	62,000.00	0.00	7,000.00	0.00	0.00	55,000.00	64,760.00	66,380.00	67,900.00
162	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
302	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,132,285.00	0.00	2,017,935.00	952,990.00	887,710.00	1,273,650.00	4,454,552.00	4,597,535.00	4,741,799.00
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,059,885.00	0.00	945,535.00	952,990.00	887,710.00	1,273,650.00	4,454,552.00	4,597,535.00	4,741,799.00
304	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,611,940.00	0.00	607,080.00	617,250.00	565,970.00	821,640.00	2,709,600.00	2,798,240.00	2,891,860.00
305	Cheltuieli salariale in bani	10.01	2,139,760.00	0.00	500,700.00	506,160.00	463,160.00	669,740.00			
306	Salarii de baza	10.01.01	1,995,560.00	0.00	458,700.00	466,160.00	433,960.00	636,740.00			
307	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
308	Fond aferent platii cu ora	10.01.11	44,000.00	0.00	15,000.00	15,000.00	5,000.00	9,000.00			
309	Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,200.00	0.00	13,000.00	13,000.00	12,200.00	12,000.00			
310	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
311	Contributii (cod 10.03.01 la 10.03.06)	10.03	472,180.00	0.00	106,380.00	111,090.00	102,810.00	151,900.00			
312	Contributii de asigurari sociale de stat	10.03.01	328,850.00	0.00	74,040.00	77,430.00	71,240.00	106,140.00			

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313	Contributii de asigurari de somaj	10.03.02	10,460.00	0.00	2,360.00	2,460.00	2,270.00	3,370.00			
314	Contributii de asigurari sociale de sanatate	10.03.03	111,190.00	0.00	25,090.00	26,230.00	24,280.00	35,590.00			
315	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,380.00	0.00	770.00	770.00	770.00	1,070.00			
316	Contributii pt concedii si indemnizatii	10.03.06	18,300.00	0.00	4,120.00	4,200.00	4,250.00	5,730.00			
317	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,201,745.00	0.00	289,155.00	296,670.00	272,330.00	343,590.00	1,223,560.00	1,253,580.00	1,282,310.00
318	Bunuri si servicii	20.01	827,380.00	0.00	186,660.00	205,080.00	189,440.00	246,200.00			
319	Furnituri de birou	20.01.01	25,400.00	0.00	4,600.00	5,600.00	6,600.00	8,600.00			
320	Materiale pentru curatenie	20.01.02	12,500.00	0.00	4,000.00	2,500.00	4,000.00	2,000.00			
321	Incalzit, iluminat si forta motrica	20.01.03	123,860.00	0.00	28,360.00	34,000.00	30,000.00	31,500.00			
322	Carburanti si lubrifianti	20.01.05	84,000.00	0.00	14,000.00	19,500.00	23,000.00	27,500.00			
323	Piese de schimb	20.01.06	36,000.00	0.00	7,100.00	9,900.00	14,000.00	5,000.00			
324	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	6,600.00	4,200.00	5,200.00	7,000.00			
325	Materiale si prestari de servicii cu caracter functional	20.01.09	414,020.00	0.00	102,200.00	95,980.00	93,840.00	122,000.00			
326	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	108,600.00	0.00	19,800.00	33,400.00	12,800.00	42,600.00			
327	Reparatii curente	20.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
328	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,100.00	0.00	12,100.00	12,700.00	3,500.00	11,800.00			
329	Deplasari interne, detașări, transferari	20.06.01	40,100.00	0.00	12,100.00	12,700.00	3,500.00	11,800.00			
330	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,500.00	500.00	0.00	1,000.00			
331	Pregatire profesionala	20.13	7,000.00	0.00	4,000.00	2,000.00	1,000.00	0.00			
332	Protectia muncii	20.14	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
333	Studii si cercetari	20.16	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
334	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00			
335	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	259,765.00	0.00	62,395.00	64,390.00	66,390.00	66,590.00			
336	Alte cheltuieli cu bunuri si servicii	20.30.30	259,765.00	0.00	62,395.00	64,390.00	66,390.00	66,590.00			
337	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
338	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00			
339	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00	204,930.00	210,040.00	214,880.00
340	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
341	Ajutoare sociale in numerar	57.02.01	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
342	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00	0.00	0.00	0.00
344	Active fixe	71.01	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00			
345	Alte active fixe	71.01.30	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00			
347	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,444,535.00	0.00	549,375.00	295,100.00	305,790.00	294,270.00	1,519,942.00	1,553,165.00	1,583,469.00
348	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,394,535.00	0.00	536,875.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
349	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,179,585.00	0.00	321,925.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
350	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	642,520.00	0.00	173,830.00	166,190.00	158,920.00	143,580.00	642,520.00	642,520.00	642,520.00
351	Cheltuieli salariale in bani	10.01	532,200.00	0.00	145,000.00	138,000.00	132,200.00	117,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
352	Salarii de baza	10.01.01	480,000.00	0.00	130,000.00	125,000.00	120,000.00	105,000.00			
353	Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,200.00	0.00	13,000.00	13,000.00	12,200.00	12,000.00			
354	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
355	Contributii (cod 10.03.01 la 10.03.06)	10.03	110,320.00	0.00	28,830.00	28,190.00	26,720.00	26,580.00			
356	Contributii de asigurari sociale de stat	10.03.01	75,600.00	0.00	20,000.00	19,500.00	18,100.00	18,000.00			
357	Contributii de asigurari de somaj	10.03.02	2,300.00	0.00	590.00	580.00	570.00	560.00			
358	Contributii de asigurari sociale de sanatate	10.03.03	27,600.00	0.00	7,000.00	6,900.00	6,850.00	6,850.00			
359	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	720.00	0.00	190.00	180.00	180.00	170.00			
360	Contributii pt concedii si indemnizatii	10.03.06	4,100.00	0.00	1,050.00	1,030.00	1,020.00	1,000.00			
361	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	537,065.00	0.00	148,095.00	121,390.00	129,390.00	138,190.00	560,960.00	574,970.00	588,200.00
362	Bunuri si servicii	20.01	244,700.00	0.00	72,600.00	55,500.00	57,000.00	59,600.00			
363	Furnituri de birou	20.01.01	19,000.00	0.00	3,000.00	4,000.00	5,000.00	7,000.00			
364	Materiale pentru curatenie	20.01.02	4,000.00	0.00	500.00	1,000.00	1,500.00	1,000.00			
365	Incalzit, iluminat si forta motrica	20.01.03	16,000.00	0.00	3,000.00	3,500.00	4,500.00	5,000.00			
366	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00			
367	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	2,000.00	4,000.00	2,000.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,000.00	0.00	5,400.00	3,000.00	4,000.00	6,600.00			
369	Materiale si prestari de servicii cu caracter functional	20.01.09	135,700.00	0.00	45,700.00	30,000.00	30,000.00	30,000.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
371	Reparatii curente	20.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
372	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,100.00	0.00	2,600.00	3,500.00	3,000.00	3,000.00			
373	Deplasari interne, detașări, transferari	20.06.01	12,100.00	0.00	2,600.00	3,500.00	3,000.00	3,000.00			
374	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
375	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
376	Protectia muncii	20.14	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
377	Studii si cercetari	20.16	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
378	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00			
379	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	209,765.00	0.00	47,395.00	49,390.00	56,390.00	56,590.00			
380	Alte cheltuieli cu bunuri si servicii	20.30.30	209,765.00	0.00	47,395.00	49,390.00	56,390.00	56,590.00			
381	CHELTUIELI DE CAPITAL (cod 71+72)	70	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
382	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
383	Active fixe	71.01	214,950.00	0.00	214,950.00	0.00	0.00	0.00			
384	Alte active fixe	71.01.30	214,950.00	0.00	214,950.00	0.00	0.00	0.00			
386	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,394,535.00	0.00	536,875.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
387	Autoritati executive	51.02.01.03	1,394,535.00	0.00	536,875.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
389	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	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
390	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
391	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00

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			
392	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00			
394	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
426	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,027,270.00	0.00	1,094,900.00	571,910.00	488,080.00	872,380.00	2,559,020.00	2,659,440.00	2,764,510.00
427	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,339,550.00	0.00	836,550.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,923,000.00	0.00	420,000.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
429	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,683,000.00	0.00	368,000.00	382,000.00	331,000.00	602,000.00	1,767,000.00	1,855,000.00	1,948,000.00
430	Cheltuieli salariale in bani	10.01	1,372,600.00	0.00	300,200.00	311,600.00	269,600.00	491,200.00			
431	Salarii de baza	10.01.01	1,280,600.00	0.00	273,200.00	284,600.00	252,600.00	470,200.00			
432	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
433	Fond aferent platii cu ora	10.01.11	44,000.00	0.00	15,000.00	15,000.00	5,000.00	9,000.00			
434	Contributii (cod 10.03.01 la 10.03.06)	10.03	310,400.00	0.00	67,800.00	70,400.00	61,400.00	110,800.00			
435	Contributii de asigurari sociale de stat	10.03.01	217,200.00	0.00	47,500.00	49,300.00	42,700.00	77,700.00			
436	Contributii de asigurari de somaj	10.03.02	7,000.00	0.00	1,500.00	1,600.00	1,400.00	2,500.00			
437	Contributii de asigurari sociale de sanatate	10.03.03	71,700.00	0.00	15,700.00	16,300.00	14,100.00	25,600.00			
438	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	500.00	500.00	500.00	800.00			
439	Contributii pt concedii si indemnizatii	10.03.06	12,200.00	0.00	2,600.00	2,700.00	2,700.00	4,200.00			
440	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	240,000.00	0.00	52,000.00	73,000.00	38,000.00	77,000.00	219,000.00	224,000.00	229,000.00
441	Bunuri si servicii	20.01	211,000.00	0.00	41,000.00	63,000.00	38,000.00	69,000.00			
442	Furnituri de birou	20.01.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
443	Materiale pentru curatenie	20.01.02	8,500.00	0.00	3,500.00	1,500.00	2,500.00	1,000.00			
444	Incalzit, iluminat si forta motrica	20.01.03	31,000.00	0.00	10,000.00	15,000.00	5,000.00	1,000.00			
445	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	5,000.00	1,500.00	5,000.00	7,500.00			
446	Piese de schimb	20.01.06	20,900.00	0.00	3,000.00	4,900.00	10,000.00	3,000.00			
447	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,200.00	1,200.00	1,200.00	400.00			
448	Materiale si prestari de servicii cu caracter functional	20.01.09	43,000.00	0.00	7,000.00	14,000.00	5,000.00	17,000.00			
449	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,600.00	0.00	9,800.00	23,400.00	7,800.00	37,600.00			
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	9,000.00	9,000.00	0.00	8,000.00			
451	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	9,000.00	9,000.00	0.00	8,000.00			
452	Pregatire profesionala	20.13	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
453	CHELTUIELI DE CAPITAL (cod 71+72)	70	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
454	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
455	Active fixe	71.01	416,550.00	0.00	416,550.00	0.00	0.00	0.00			
456	Alte active fixe	71.01.30	416,550.00	0.00	416,550.00	0.00	0.00	0.00			
458	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,339,550.00	0.00	836,550.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
460	Invatamant primar	65.02.03.02	2,339,550.00	0.00	836,550.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
473	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
475	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
476	Cheltuieli salariale in bani	10.01	10,200.00	0.00	0.00	0.00	5,100.00	5,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
477	Salarii de baza	10.01.01	10,200.00	0.00	0.00	0.00	5,100.00	5,100.00			
478	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,340.00	0.00	0.00	0.00	1,170.00	1,170.00			
479	Contributii de asigurari sociale de stat	10.03.01	1,620.00	0.00	0.00	0.00	810.00	810.00			
480	Contributii de asigurari de somaj	10.03.02	60.00	0.00	0.00	0.00	30.00	30.00			
481	Contributii de asigurari sociale de sanatate	10.03.03	540.00	0.00	0.00	0.00	270.00	270.00			
482	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	0.00	0.00	10.00	10.00			
483	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	0.00	0.00	50.00	50.00			
488	Servicii de sanatate publica	66.02.08	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
492	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	230,180.00	0.00	162,650.00	22,610.00	17,310.00	27,610.00	93,090.00	94,760.00	96,370.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,180.00	0.00	22,650.00	22,610.00	17,310.00	27,610.00	93,090.00	94,760.00	96,370.00
494	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,080.00	0.00	6,350.00	6,310.00	6,210.00	6,210.00	25,080.00	25,080.00	25,080.00
495	Cheltuieli salariale in bani	10.01	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
496	Salarii de baza	10.01.01	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
497	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,680.00	0.00	1,250.00	1,210.00	1,110.00	1,110.00			
498	Contributii de asigurari sociale de stat	10.03.01	3,240.00	0.00	890.00	850.00	750.00	750.00			
499	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
500	Contributii de asigurari sociale de sanatate	10.03.03	1,080.00	0.00	270.00	270.00	270.00	270.00			
501	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			
502	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
503	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,100.00	0.00	16,300.00	16,300.00	11,100.00	21,400.00	68,010.00	69,680.00	71,290.00
504	Bunuri si servicii	20.01	12,100.00	0.00	300.00	600.00	600.00	10,600.00			
505	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00			
506	Incalzit, iluminat si forta motrica	20.01.03	1,700.00	0.00	200.00	500.00	500.00	500.00			
507	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
508	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	200.00	500.00	800.00			
509	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	200.00	500.00	800.00			
510	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
511	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
512	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
513	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
514	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
515	Active fixe	71.01	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
516	Alte active fixe	71.01.30	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
518	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	190,180.00	0.00	152,650.00	12,610.00	7,310.00	17,610.00	51,310.00	51,940.00	52,570.00
519	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	38,180.00	0.00	12,450.00	12,110.00	6,810.00	6,810.00	38,770.00	39,100.00	39,430.00
524	Camine culturale	67.02.03.07	152,000.00	0.00	140,200.00	500.00	500.00	10,800.00	12,540.00	12,840.00	13,140.00
533	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,780.00	42,820.00	43,800.00
535	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	445,000.00	0.00	95,700.00	94,300.00	95,500.00	159,500.00	453,730.00	458,840.00	463,680.00

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			
536	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	445,000.00	0.00	95,700.00	94,300.00	95,500.00	159,500.00	453,730.00	458,840.00	463,680.00
537	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	248,800.00	0.00	58,900.00	62,750.00	63,570.00	63,580.00	248,800.00	248,800.00	248,800.00
538	Cheltuieli salariale in bani	10.01	204,360.00	0.00	50,400.00	51,460.00	51,160.00	51,340.00			
539	Salarii de baza	10.01.01	204,360.00	0.00	50,400.00	51,460.00	51,160.00	51,340.00			
540	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,440.00	0.00	8,500.00	11,290.00	12,410.00	12,240.00			
541	Contributii de asigurari sociale de stat	10.03.01	31,190.00	0.00	5,650.00	7,780.00	8,880.00	8,880.00			
542	Contributii de asigurari de somaj	10.03.02	980.00	0.00	240.00	250.00	240.00	250.00			
543	Contributii de asigurari sociale de sanatate	10.03.03	10,270.00	0.00	2,120.00	2,760.00	2,790.00	2,600.00			
544	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	70.00	80.00	70.00	80.00			
545	Contributii pt concedii si indemnizatii	10.03.06	1,700.00	0.00	420.00	420.00	430.00	430.00			
546	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00	204,930.00	210,040.00	214,880.00
547	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
548	Ajutoare sociale in numerar	57.02.01	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
551	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	362,000.00	0.00	85,700.00	91,300.00	92,500.00	92,500.00	367,030.00	369,990.00	372,780.00
552	Asistenta sociala in caz de invaliditate	68.02.05.02	362,000.00	0.00	85,700.00	91,300.00	92,500.00	92,500.00	367,030.00	369,990.00	372,780.00
557	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	73,000.00	0.00	7,000.00	0.00	0.00	66,000.00	76,250.00	78,150.00	79,950.00
558	Ajutor social	68.02.15.01	73,000.00	0.00	7,000.00	0.00	0.00	66,000.00	76,250.00	78,150.00	79,950.00
560	Alte cheltuieli in domeniul asistării sociale	68.02.50	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,450.00	10,700.00	10,950.00
561	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,450.00	10,700.00	10,950.00
563	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	444,440.00	0.00	297,060.00	41,380.00	49,000.00	57,000.00	191,710.00	196,480.00	201,010.00
564	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	245,440.00	0.00	155,060.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
565	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
567	Bunuri si servicii	20.01	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00			
568	Incalzit, Iluminat si forta motrica	20.01.03	75,160.00	0.00	15,160.00	15,000.00	20,000.00	25,000.00			
569	Materiale si prestari de servicii cu caracter functional	20.01.09	39,380.00	0.00	9,000.00	7,380.00	10,000.00	13,000.00			
570	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,900.00	0.00	130,900.00	0.00	0.00	0.00	0.00	0.00	0.00
571	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,900.00	0.00	130,900.00	0.00	0.00	0.00	0.00	0.00	0.00
572	Active fixe	71.01	130,900.00	0.00	130,900.00	0.00	0.00	0.00			
573	Alte active fixe	71.01.30	130,900.00	0.00	130,900.00	0.00	0.00	0.00			
581	Iluminat public si electrificari rurale	70.02.06	134,540.00	0.00	44,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
583	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	110,900.00	0.00	110,900.00	0.00	0.00	0.00	0.00	0.00	0.00
585	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	199,000.00	0.00	142,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
586	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
587	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
588	Bunuri si servicii	20.01	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00			
589	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	1,000.00	4,000.00	4,000.00	4,000.00			
590	Materiale si prestari de servicii cu caracter functional	20.01.09	56,000.00	0.00	11,000.00	15,000.00	15,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
591	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
592	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
593	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
594	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
597	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	199,000.00	0.00	142,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
598	Salubritate	74.02.05.01	28,500.00	0.00	4,500.00	8,000.00	8,000.00	8,000.00	29,770.00	30,510.00	31,210.00
599	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	170,500.00	0.00	137,500.00	11,000.00	11,000.00	11,000.00	42,310.00	43,350.00	44,350.00
603	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	216,040.00	0.00	76,600.00	44,600.00	44,840.00	50,000.00	183,880.00	188,450.00	192,810.00
626	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	158,040.00	0.00	63,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
629	Bunuri si servicii	20.01	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00			
630	Carburanti si lubrifianti	20.01.05	37,000.00	0.00	5,000.00	10,000.00	10,000.00	12,000.00			
631	Piese de schimb	20.01.06	5,100.00	0.00	2,100.00	3,000.00	0.00	0.00			
632	Materiale si prestari de servicii cu caracter functional	20.01.09	75,940.00	0.00	16,500.00	15,600.00	23,840.00	20,000.00			
633	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
634	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
635	Active fixe	71.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
636	Alte active fixe	71.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
638	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	158,040.00	0.00	63,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
639	Drumuri si poduri	84.02.03.01	158,040.00	0.00	63,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
648	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
649	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
651	Bunuri si servicii	20.01	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00			
652	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
653	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	13,000.00	14,000.00	10,000.00	17,000.00			
659	Alte actiuni economice	87.02.50	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
666	DEFICIT 99.02.96 + 99.02.97	99.02	-958,700.00	0.00	-958,700.00	0.00	0.00	0.00	0.00	0.00	0.00
668	Deficitul secțiunii de dezvoltare	99.02.97	-958,700.00	0.00	-958,700.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

DANIEL OLARIU

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,059,885.00	0.00	945,535.00	952,990.00	887,710.00	1,273,650.00	4,454,552.00	4,597,535.00	4,741,799.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,985,345.00	0.00	938,535.00	952,990.00	881,440.00	1,212,380.00	4,363,592.00	4,504,315.00	4,646,439.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,899,651.00	0.00	993,865.00	905,040.00	836,640.00	1,164,106.00	4,155,332.00	4,290,855.00	4,428,079.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	587,265.00	0.00	146,545.00	147,590.00	146,540.00	146,590.00	597,686.00	611,515.00	624,024.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	587,265.00	0.00	146,545.00	147,590.00	146,540.00	146,590.00	597,686.00	611,515.00	624,024.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	11,600.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	12,120.00	12,420.00	12,700.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	11,600.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	12,120.00	12,420.00	12,700.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	575,665.00	0.00	143,645.00	144,690.00	143,640.00	143,690.00	585,566.00	599,095.00	611,324.00
13	Cote defalcate din impozitul pe venit	04.02.01	124,100.00	0.00	30,750.00	31,800.00	30,750.00	30,800.00	129,620.00	132,860.00	135,910.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	451,565.00	0.00	112,895.00	112,890.00	112,890.00	112,890.00	455,946.00	466,235.00	475,414.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	359,720.00	0.00	164,620.00	59,400.00	59,300.00	76,400.00	375,640.00	385,100.00	393,960.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	359,720.00	0.00	164,620.00	59,400.00	59,300.00	76,400.00	375,640.00	385,100.00	393,960.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	100,000.00	0.00	32,250.00	21,650.00	21,950.00	24,150.00	104,440.00	107,050.00	109,520.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	75,000.00	0.00	25,000.00	15,400.00	15,700.00	18,900.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	25,000.00	0.00	7,250.00	6,250.00	6,250.00	5,250.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	254,870.00	0.00	131,120.00	36,250.00	36,250.00	51,250.00	266,200.00	272,860.00	279,130.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	135,000.00	0.00	65,000.00	20,000.00	20,000.00	30,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	114,870.00	0.00	64,870.00	15,000.00	15,000.00	20,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,850.00	0.00	1,250.00	1,500.00	1,100.00	1,000.00	5,000.00	5,190.00	5,310.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,952,666.00	0.00	682,700.00	698,050.00	630,800.00	941,116.00	3,182,006.00	3,294,240.00	3,410,095.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,861,816.00	0.00	652,000.00	683,000.00	607,000.00	919,816.00	3,087,116.00	3,196,970.00	3,310,605.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,233,000.00	0.00	488,000.00	528,000.00	452,000.00	765,000.00	2,322,000.00	2,415,000.00	2,513,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	628,816.00	0.00	164,000.00	155,000.00	155,000.00	154,816.00	765,116.00	781,970.00	797,605.00
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	90,850.00	0.00	30,700.00	15,050.00	23,800.00	21,300.00	94,890.00	97,270.00	99,490.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	60,200.00	0.00	19,800.00	10,900.00	13,800.00	15,700.00	62,880.00	64,450.00	65,920.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	58,000.00	0.00	19,000.00	10,500.00	13,500.00	15,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,200.00	0.00	800.00	400.00	300.00	700.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	30,400.00	0.00	10,800.00	4,000.00	10,000.00	5,600.00	31,750.00	32,550.00	33,290.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	250.00	0.00	100.00	150.00	0.00	0.00	260.00	270.00	280.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	85,694.00	0.00	-55,330.00	47,950.00	44,800.00	48,274.00	208,260.00	213,460.00	218,360.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00

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			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
56	Venituri din concesiuni si inchirieri	30.02.05	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	33,750.00	0.00	9,000.00	8,250.00	8,250.00	8,250.00	35,250.00	36,130.00	36,960.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	51,944.00	0.00	-64,330.00	39,700.00	36,550.00	40,024.00	173,010.00	177,330.00	181,400.00
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	23,200.00	0.00	8,000.00	4,600.00	5,000.00	5,600.00	24,230.00	24,840.00	25,400.00
66	Venituri din prestari de servicii	33.02.08	23,200.00	0.00	8,000.00	4,600.00	5,000.00	5,600.00	24,230.00	24,840.00	25,400.00
73	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	17,970.00	0.00	5,370.00	4,100.00	4,000.00	4,500.00	18,770.00	19,240.00	19,680.00
74	Taxe extrajudiciare de timbru	34.02.02	17,970.00	0.00	5,370.00	4,100.00	4,000.00	4,500.00	18,770.00	19,240.00	19,680.00
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	34,350.00	0.00	9,000.00	9,000.00	8,450.00	7,900.00	35,880.00	36,770.00	37,620.00
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	34,350.00	0.00	9,000.00	9,000.00	8,450.00	7,900.00	35,880.00	36,770.00	37,620.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	34,350.00	0.00	9,000.00	9,000.00	8,450.00	7,900.00	35,880.00	36,770.00	37,620.00
82	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	90,124.00	0.00	27,000.00	22,000.00	19,100.00	22,024.00	94,130.00	96,480.00	98,700.00
90	Alte venituri	36.02.50	90,124.00	0.00	27,000.00	22,000.00	19,100.00	22,024.00	94,130.00	96,480.00	98,700.00
91	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-113,700.00	0.00	-113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-113,700.00	0.00	-113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
102	IV. SUBVENȚII (cod 00.18)	00.17	74,540.00	0.00	7,000.00	0.00	6,270.00	61,270.00	90,960.00	93,220.00	95,360.00
103	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	74,540.00	0.00	7,000.00	0.00	6,270.00	61,270.00	90,960.00	93,220.00	95,360.00
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	74,540.00	0.00	7,000.00	0.00	6,270.00	61,270.00	90,960.00	93,220.00	95,360.00
109	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	62,000.00	0.00	7,000.00	0.00	0.00	55,000.00	64,760.00	66,380.00	67,900.00
113	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
135	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,059,885.00	0.00	945,535.00	952,990.00	887,710.00	1,273,650.00	4,454,552.00	4,597,535.00	4,741,799.00
136	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,059,885.00	0.00	945,535.00	952,990.00	887,710.00	1,273,650.00	4,454,552.00	4,597,535.00	4,741,799.00
137	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,611,940.00	0.00	607,080.00	617,250.00	565,970.00	821,640.00	2,709,600.00	2,798,240.00	2,891,860.00
138	Cheltuieli salariale in bani	10.01	2,139,760.00	0.00	500,700.00	506,160.00	463,160.00	669,740.00			
139	Salarii de baza	10.01.01	1,995,560.00	0.00	458,700.00	466,160.00	433,960.00	636,740.00			
144	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
149	Fond aferent platii cu ora	10.01.11	44,000.00	0.00	15,000.00	15,000.00	5,000.00	9,000.00			
150	Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,200.00	0.00	13,000.00	13,000.00	12,200.00	12,000.00			
155	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
164	Contributii (cod 10.03.01 la 10.03.06)	10.03	472,180.00	0.00	106,380.00	111,090.00	102,810.00	151,900.00			
165	Contributii de asigurari sociale de stat	10.03.01	328,850.00	0.00	74,040.00	77,430.00	71,240.00	106,140.00			
166	Contributii de asigurari de somaj	10.03.02	10,460.00	0.00	2,360.00	2,460.00	2,270.00	3,370.00			
167	Contributii de asigurari sociale de sanatate	10.03.03	111,190.00	0.00	25,090.00	26,230.00	24,280.00	35,590.00			
168	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,380.00	0.00	770.00	770.00	770.00	1,070.00			
170	Contributii pt concedii si indemnizatii	10.03.06	18,300.00	0.00	4,120.00	4,200.00	4,250.00	5,730.00			

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			
171	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,201,745.00	0.00	289,155.00	296,670.00	272,330.00	343,590.00	1,223,560.00	1,253,580.00	1,282,310.00
172	Bunuri și servicii	20.01	827,380.00	0.00	186,660.00	205,080.00	189,440.00	246,200.00			
173	Furnituri de birou	20.01.01	25,400.00	0.00	4,600.00	5,600.00	6,600.00	8,600.00			
174	Materiale pentru curățenie	20.01.02	12,500.00	0.00	4,000.00	2,500.00	4,000.00	2,000.00			
175	Încalzit, iluminat și forță motrică	20.01.03	123,860.00	0.00	28,360.00	34,000.00	30,000.00	31,500.00			
177	Carburanți și lubrifianți	20.01.05	84,000.00	0.00	14,000.00	19,500.00	23,000.00	27,500.00			
178	Piese de schimb	20.01.06	36,000.00	0.00	7,100.00	9,900.00	14,000.00	5,000.00			
180	Posta, telecomunicații, radio, tv, internet	20.01.08	23,000.00	0.00	6,600.00	4,200.00	5,200.00	7,000.00			
181	Materiale și prestări de servicii cu caracter funcțional	20.01.09	414,020.00	0.00	102,200.00	95,980.00	93,840.00	122,000.00			
182	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	108,600.00	0.00	19,800.00	33,400.00	12,800.00	42,600.00			
183	Reparații curente	20.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
196	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	40,100.00	0.00	12,100.00	12,700.00	3,500.00	11,800.00			
197	Deplasări interne, detașări, transferări	20.06.01	40,100.00	0.00	12,100.00	12,700.00	3,500.00	11,800.00			
201	Carti, publicații și materiale documentare	20.11	3,000.00	0.00	1,500.00	500.00	0.00	1,000.00			
203	Pregătire profesională	20.13	7,000.00	0.00	4,000.00	2,000.00	1,000.00	0.00			
204	Protecția muncii	20.14	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
206	Studii și cercetări	20.16	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
208	Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere	20.19	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00			
220	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	259,765.00	0.00	62,395.00	64,390.00	66,390.00	66,590.00			
228	Alte cheltuieli cu bunuri și servicii	20.30.30	259,765.00	0.00	62,395.00	64,390.00	66,390.00	66,590.00			
249	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
250	Fond de rezervă bugetară la dispoziția consiliilor locale și județene	50.04	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00			
283	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00	204,930.00	210,040.00	214,880.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
286	Ajutoare sociale în numerar	57.02.01	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
328	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,229,585.00	0.00	334,425.00	295,100.00	305,790.00	294,270.00	1,519,942.00	1,553,165.00	1,583,469.00
329	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,179,585.00	0.00	321,925.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
330	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,179,585.00	0.00	321,925.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
331	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	642,520.00	0.00	173,830.00	166,190.00	158,920.00	143,580.00	642,520.00	642,520.00	642,520.00
332	Cheltuieli salariale în bani	10.01	532,200.00	0.00	145,000.00	138,000.00	132,200.00	117,000.00			
333	Salarii de bază	10.01.01	480,000.00	0.00	130,000.00	125,000.00	120,000.00	105,000.00			
344	Indemnizații platite unor persoane din afara unității	10.01.12	50,200.00	0.00	13,000.00	13,000.00	12,200.00	12,000.00			
349	Alte drepturi salariale în bani	10.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
358	Contribuții (cod 10.03.01 la 10.03.06)	10.03	110,320.00	0.00	28,830.00	28,190.00	26,720.00	26,580.00			
359	Contribuții de asigurări sociale de stat	10.03.01	75,600.00	0.00	20,000.00	19,500.00	18,100.00	18,000.00			
360	Contribuții de asigurări de somaj	10.03.02	2,300.00	0.00	590.00	580.00	570.00	560.00			
361	Contribuții de asigurări sociale de sănătate	10.03.03	27,600.00	0.00	7,000.00	6,900.00	6,850.00	6,850.00			
362	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	720.00	0.00	190.00	180.00	180.00	170.00			

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			
364	Contributii pt concedii si indemnizatii	10.03.06	4,100.00	0.00	1,050.00	1,030.00	1,020.00	1,000.00			
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	537,065.00	0.00	148,095.00	121,390.00	129,390.00	138,190.00	560,960.00	574,970.00	588,200.00
366	Bunuri si servicii	20.01	244,700.00	0.00	72,600.00	55,500.00	57,000.00	59,600.00			
367	Furnituri de birou	20.01.01	19,000.00	0.00	3,000.00	4,000.00	5,000.00	7,000.00			
368	Materiale pentru curatenie	20.01.02	4,000.00	0.00	500.00	1,000.00	1,500.00	1,000.00			
369	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	3,000.00	3,500.00	4,500.00	5,000.00			
371	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00			
372	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	2,000.00	4,000.00	2,000.00			
374	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,000.00	0.00	5,400.00	3,000.00	4,000.00	6,600.00			
375	Materiale si prestari de servicii cu caracter functional	20.01.09	135,700.00	0.00	45,700.00	30,000.00	30,000.00	30,000.00			
376	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
377	Reparatii curente	20.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,100.00	0.00	2,600.00	3,500.00	3,000.00	3,000.00			
391	Deplasari interne, detașări, transferari	20.06.01	12,100.00	0.00	2,600.00	3,500.00	3,000.00	3,000.00			
395	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
397	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
398	Protectia muncii	20.14	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
400	Studii si cercetari	20.16	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
402	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00			
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	209,765.00	0.00	47,395.00	49,390.00	56,390.00	56,590.00			
422	Alte cheltuieli cu bunuri si servicii	20.30.30	209,765.00	0.00	47,395.00	49,390.00	56,390.00	56,590.00			
522	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,179,585.00	0.00	321,925.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
523	Autoritati executive	51.02.01.03	1,179,585.00	0.00	321,925.00	287,580.00	288,310.00	281,770.00	1,203,480.00	1,217,490.00	1,230,720.00
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	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
639	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
640	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00			
718	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	12,500.00	7,520.00	17,480.00	12,500.00	316,462.00	335,675.00	352,749.00
1705	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,470,720.00	0.00	538,350.00	571,910.00	488,080.00	872,380.00	2,559,020.00	2,659,440.00	2,764,510.00
1706	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,923,000.00	0.00	420,000.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
1707	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,923,000.00	0.00	420,000.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
1708	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,683,000.00	0.00	368,000.00	382,000.00	331,000.00	602,000.00	1,767,000.00	1,855,000.00	1,948,000.00
1709	Cheltuieli salariale in bani	10.01	1,372,600.00	0.00	300,200.00	311,600.00	269,600.00	491,200.00			
1710	Salarii de baza	10.01.01	1,280,600.00	0.00	273,200.00	284,600.00	252,600.00	470,200.00			
1715	Alte sporuri	10.01.06	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
1720	Fond aferent platii cu ora	10.01.11	44,000.00	0.00	15,000.00	15,000.00	5,000.00	9,000.00			
1735	Contributii (cod 10.03.01 la 10.03.06)	10.03	310,400.00	0.00	67,800.00	70,400.00	61,400.00	110,800.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1736	Contributii de asigurari sociale de stat	10.03.01	217,200.00	0.00	47,500.00	49,300.00	42,700.00	77,700.00			
1737	Contributii de asigurari de somaj	10.03.02	7,000.00	0.00	1,500.00	1,600.00	1,400.00	2,500.00			
1738	Contributii de asigurari sociale de sanatate	10.03.03	71,700.00	0.00	15,700.00	16,300.00	14,100.00	25,600.00			
1739	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	500.00	500.00	500.00	800.00			
1741	Contributii pt concedii si indemnizatii	10.03.06	12,200.00	0.00	2,600.00	2,700.00	2,700.00	4,200.00			
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	240,000.00	0.00	52,000.00	73,000.00	38,000.00	77,000.00	219,000.00	224,000.00	229,000.00
1743	Bunuri si servicii	20.01	211,000.00	0.00	41,000.00	63,000.00	38,000.00	69,000.00			
1744	Furnituri de birou	20.01.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1745	Materiale pentru curatenie	20.01.02	8,500.00	0.00	3,500.00	1,500.00	2,500.00	1,000.00			
1746	Incalzit, iluminat si forta motrica	20.01.03	31,000.00	0.00	10,000.00	15,000.00	5,000.00	1,000.00			
1748	Carburanti si lubrifianti	20.01.05	19,000.00	0.00	5,000.00	1,500.00	5,000.00	7,500.00			
1749	Piese de schimb	20.01.06	20,900.00	0.00	3,000.00	4,900.00	10,000.00	3,000.00			
1751	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,200.00	1,200.00	1,200.00	400.00			
1752	Materiale si prestari de servicii cu caracter functional	20.01.09	43,000.00	0.00	7,000.00	14,000.00	5,000.00	17,000.00			
1753	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,600.00	0.00	9,800.00	23,400.00	7,800.00	37,600.00			
1767	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	9,000.00	9,000.00	0.00	8,000.00			
1768	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	9,000.00	9,000.00	0.00	8,000.00			
1774	Pregatire profesionala	20.13	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
1899	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,923,000.00	0.00	420,000.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
1901	Invatamant primar	65.02.03.02	1,923,000.00	0.00	420,000.00	455,000.00	369,000.00	679,000.00	1,986,000.00	2,079,000.00	2,177,000.00
1914	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
1915	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
1916	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
1917	Cheltuieli salariale in bani	10.01	10,200.00	0.00	0.00	0.00	5,100.00	5,100.00			
1918	Salarii de baza	10.01.01	10,200.00	0.00	0.00	0.00	5,100.00	5,100.00			
1943	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,340.00	0.00	0.00	0.00	1,170.00	1,170.00			
1944	Contributii de asigurari sociale de stat	10.03.01	1,620.00	0.00	0.00	0.00	810.00	810.00			
1945	Contributii de asigurari de somaj	10.03.02	60.00	0.00	0.00	0.00	30.00	30.00			
1946	Contributii de asigurari sociale de sanatate	10.03.03	540.00	0.00	0.00	0.00	270.00	270.00			
1947	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	0.00	0.00	10.00	10.00			
1949	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	0.00	0.00	50.00	50.00			
2110	Servicii de sanatate publica	66.02.08	12,540.00	0.00	0.00	0.00	6,270.00	6,270.00	26,200.00	26,840.00	27,460.00
2114	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	90,180.00	0.00	22,650.00	22,610.00	17,310.00	27,610.00	93,090.00	94,760.00	96,370.00
2115	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,180.00	0.00	22,650.00	22,610.00	17,310.00	27,610.00	93,090.00	94,760.00	96,370.00
2116	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,080.00	0.00	6,350.00	6,310.00	6,210.00	6,210.00	25,080.00	25,080.00	25,080.00
2117	Cheltuieli salariale in bani	10.01	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
2118	Salarii de baza	10.01.01	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
2143	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,680.00	0.00	1,250.00	1,210.00	1,110.00	1,110.00			
2144	Contributii de asigurari sociale de stat	10.03.01	3,240.00	0.00	890.00	850.00	750.00	750.00			
2145	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			

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			
2146	Contributii de asigurari sociale de sanatate	10.03.03	1,080.00	0.00	270.00	270.00	270.00	270.00			
2147	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
2149	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
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	65,100.00	0.00	16,300.00	16,300.00	11,100.00	21,400.00	68,010.00	69,680.00	71,290.00
2151	Bunuri si servicii	20.01	12,100.00	0.00	300.00	600.00	600.00	10,600.00			
2152	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00			
2154	Incalzit, iluminat si forta motrica	20.01.03	1,700.00	0.00	200.00	500.00	500.00	500.00			
2160	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2175	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	200.00	500.00	800.00			
2176	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	200.00	500.00	800.00			
2180	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	500.00	0.00	0.00			
2199	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
2207	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
2307	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,180.00	0.00	12,650.00	12,610.00	7,310.00	17,610.00	51,310.00	51,940.00	52,570.00
2308	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	38,180.00	0.00	12,450.00	12,110.00	6,810.00	6,810.00	38,770.00	39,100.00	39,430.00
2313	Camine culturale	67.02.03.07	12,000.00	0.00	200.00	500.00	500.00	10,800.00	12,540.00	12,840.00	13,140.00
2322	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,780.00	42,820.00	43,800.00
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	445,000.00	0.00	95,700.00	94,300.00	95,500.00	159,500.00	453,730.00	458,840.00	463,680.00
2325	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	445,000.00	0.00	95,700.00	94,300.00	95,500.00	159,500.00	453,730.00	458,840.00	463,680.00
2326	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	248,800.00	0.00	58,900.00	62,750.00	63,570.00	63,580.00	248,800.00	248,800.00	248,800.00
2327	Cheltuieli salariale in bani	10.01	204,360.00	0.00	50,400.00	51,460.00	51,160.00	51,340.00			
2328	Salarii de baza	10.01.01	204,360.00	0.00	50,400.00	51,460.00	51,160.00	51,340.00			
2353	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,440.00	0.00	8,500.00	11,290.00	12,410.00	12,240.00			
2354	Contributii de asigurari sociale de stat	10.03.01	31,190.00	0.00	5,650.00	7,780.00	8,880.00	8,880.00			
2355	Contributii de asigurari de somaj	10.03.02	980.00	0.00	240.00	250.00	240.00	250.00			
2356	Contributii de asigurari sociale de sanatate	10.03.03	10,270.00	0.00	2,120.00	2,760.00	2,790.00	2,600.00			
2357	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	70.00	80.00	70.00	80.00			
2359	Contributii pt concedii si indemnizatii	10.03.06	1,700.00	0.00	420.00	420.00	430.00	430.00			
2472	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00	204,930.00	210,040.00	214,880.00
2474	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
2475	Ajutoare sociale in numerar	57.02.01	196,200.00	0.00	36,800.00	31,550.00	31,930.00	95,920.00			
2518	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	362,000.00	0.00	85,700.00	91,300.00	92,500.00	92,500.00	367,030.00	369,990.00	372,780.00
2519	Asistenta sociala in caz de invaliditate	68.02.05.02	362,000.00	0.00	85,700.00	91,300.00	92,500.00	92,500.00	367,030.00	369,990.00	372,780.00
2524	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	73,000.00	0.00	7,000.00	0.00	0.00	66,000.00	76,250.00	78,150.00	79,950.00
2525	Ajutor social	68.02.15.01	73,000.00	0.00	7,000.00	0.00	0.00	66,000.00	76,250.00	78,150.00	79,950.00
2527	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,450.00	10,700.00	10,950.00
2528	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	10,450.00	10,700.00	10,950.00

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			
2530	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	183,540.00	0.00	36,160.00	41,380.00	49,000.00	57,000.00	191,710.00	196,480.00	201,010.00
2531	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
2532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
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	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
2568	Bunuri si servicii	20.01	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00			
2571	Incalzit, iluminat si forta motrica	20.01.03	75,160.00	0.00	15,160.00	15,000.00	20,000.00	25,000.00			
2577	Materiale si prestari de servicii cu caracter functional	20.01.09	39,380.00	0.00	9,000.00	7,380.00	10,000.00	13,000.00			
2730	Iluminat public si electrificari rurale	70.02.06	114,540.00	0.00	24,160.00	22,380.00	30,000.00	38,000.00	119,630.00	122,620.00	125,450.00
2734	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
2735	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
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	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
2771	Bunuri si servicii	20.01	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00			
2776	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	1,000.00	4,000.00	4,000.00	4,000.00			
2780	Materiale si prestari de servicii cu caracter functional	20.01.09	56,000.00	0.00	11,000.00	15,000.00	15,000.00	15,000.00			
2928	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	69,000.00	0.00	12,000.00	19,000.00	19,000.00	19,000.00	72,080.00	73,860.00	75,560.00
2929	Salubritate	74.02.05.01	28,500.00	0.00	4,500.00	8,000.00	8,000.00	8,000.00	29,770.00	30,510.00	31,210.00
2930	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	40,500.00	0.00	7,500.00	11,000.00	11,000.00	11,000.00	42,310.00	43,350.00	44,350.00
2934	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	176,040.00	0.00	36,600.00	44,600.00	44,840.00	50,000.00	183,880.00	188,450.00	192,810.00
3530	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
3531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
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	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
3567	Bunuri si servicii	20.01	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00			
3572	Carburanti si lubrifianti	20.01.05	37,000.00	0.00	5,000.00	10,000.00	10,000.00	12,000.00			
3573	Piese de schimb	20.01.06	5,100.00	0.00	2,100.00	3,000.00	0.00	0.00			
3576	Materiale si prestari de servicii cu caracter functional	20.01.09	75,940.00	0.00	16,500.00	15,600.00	23,840.00	20,000.00			
3723	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
3724	Drumuri si poduri	84.02.03.01	118,040.00	0.00	23,600.00	28,600.00	33,840.00	32,000.00	123,300.00	126,360.00	129,290.00
3733	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
3734	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00
3770	Bunuri si servicii	20.01	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00			
3775	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
3779	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	13,000.00	14,000.00	10,000.00	17,000.00			
3930	Alte actiuni economice	87.02.50	58,000.00	0.00	13,000.00	16,000.00	11,000.00	18,000.00	60,580.00	62,090.00	63,520.00

Conducatorul institutiei,

DANIEL OLARIU

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	113,700.00	0.00	113,700.00	0.00	0.00	0.00	0.00	0.00	0.00
186	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00	0.00	0.00	0.00
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00	0.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00	0.00	0.00	0.00
340	Active fixe	71.01	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00			
344	Alte active fixe	71.01.30	1,072,400.00	0.00	1,072,400.00	0.00	0.00	0.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	214,950.00	0.00	214,950.00	0.00	0.00	0.00			
521	Alte active fixe	71.01.30	214,950.00	0.00	214,950.00	0.00	0.00	0.00			
539	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
540	Autoritati executive	51.02.01.03	214,950.00	0.00	214,950.00	0.00	0.00	0.00	0.00	0.00	0.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	556,550.00	0.00	556,550.00	0.00	0.00	0.00	0.00	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	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
1773	CHELTUIELI DE CAPITAL (cod 71+72)	70	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
1774	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
1775	Active fixe	71.01	416,550.00	0.00	416,550.00	0.00	0.00	0.00			
1779	Alte active fixe	71.01.30	416,550.00	0.00	416,550.00	0.00	0.00	0.00			
1797	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
1799	Invatamant primar	65.02.03.02	416,550.00	0.00	416,550.00	0.00	0.00	0.00	0.00	0.00	0.00
1995	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2147	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2148	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2149	Active fixe	71.01	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
2153	Alte active fixe	71.01.30	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
2171	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2177	Camine culturale	67.02.03.07	140,000.00	0.00	140,000.00	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	260,900.00	0.00	260,900.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii 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	130,900.00	0.00	130,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2530	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,900.00	0.00	130,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2531	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,900.00	0.00	130,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2532	Active fixe	71.01	130,900.00	0.00	130,900.00	0.00	0.00	0.00			
2536	Alte active fixe	71.01.30	130,900.00	0.00	130,900.00	0.00	0.00	0.00			
2560	Iluminat public si electrificari rurale	70.02.06	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2562	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	110,900.00	0.00	110,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2564	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2716	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2717	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2718	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
2722	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
2741	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2743	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3446	Active fixe	71.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
3450	Alte active fixe	71.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3469	Drumuri si poduri	84.02.03.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3664	DEFICIT 99.02.96 + 99.02.97	99.02	-958,700.00	0.00	-958,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3665	Deficitul secțiunii de dezvoltare	99.02.97	-958,700.00	0.00	-958,700.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

DANIEL OLARIU