

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	4,407,500.00	0.00	1,107,000.00	1,176,500.00	1,036,500.00	1,087,500.00	4,741,000.00	4,934,000.00	4,925,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	1,047,500.00	0.00	263,000.00	284,500.00	238,500.00	261,500.00	1,105,000.00	1,173,000.00	1,041,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,370,000.00	0.00	1,096,500.00	1,167,500.00	1,027,500.00	1,078,500.00	4,693,000.00	4,884,000.00	4,873,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,322,000.00	0.00	1,084,500.00	1,155,500.00	1,015,500.00	1,066,500.00	4,641,000.00	4,824,000.00	4,805,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	584,000.00	0.00	146,000.00	161,000.00	131,000.00	146,000.00	605,000.00	628,000.00	443,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	584,000.00	0.00	146,000.00	161,000.00	131,000.00	146,000.00	605,000.00	628,000.00	443,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	580,000.00	0.00	145,000.00	160,000.00	130,000.00	145,000.00	600,000.00	622,000.00	436,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	200,000.00	0.00	50,000.00	65,000.00	35,000.00	50,000.00	210,000.00	220,000.00	23,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00	390,000.00	402,000.00	413,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	344,000.00	0.00	86,000.00	94,000.00	78,000.00	86,000.00	368,000.00	392,000.00	422,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	344,000.00	0.00	86,000.00	94,000.00	78,000.00	86,000.00	368,000.00	392,000.00	422,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	123,000.00	130,000.00	142,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	80,000.00	0.00	20,000.00	20,000.00	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	228,000.00	0.00	57,000.00	65,000.00	49,000.00	57,000.00	245,000.00	262,000.00	280,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	140,000.00	0.00	35,000.00	43,000.00	27,000.00	35,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,374,000.00	0.00	847,500.00	895,500.00	801,500.00	829,500.00	3,645,000.00	3,778,000.00	3,910,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,324,000.00	0.00	835,000.00	883,000.00	789,000.00	817,000.00	3,588,000.00	3,711,000.00	3,832,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,539,000.00	0.00	637,000.00	686,000.00	592,000.00	624,000.00	2,629,000.00	2,724,000.00	2,823,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	32,000.00	0.00	8,000.00	10,000.00	10,000.00	4,000.00	30,000.00	35,000.00	35,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	753,000.00	0.00	190,000.00	187,000.00	187,000.00	189,000.00	929,000.00	952,000.00	974,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	57,000.00	67,000.00	78,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	45,000.00	52,000.00	60,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	12,000.00	15,000.00	18,000.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,000.00	26,000.00	30,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,000.00	26,000.00	30,000.00
51	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,000.00	26,000.00	30,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	52,000.00	60,000.00	68,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
79	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-330,000.00	0.00	0.00	-130,000.00	-50,000.00	-150,000.00	-585,000.00	-515,500.00	-260,000.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	330,000.00	0.00	0.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
99	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
118	IV. SUBVENTII (cod 00.18)	00.17	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
120	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
157	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
259	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,663,500.00	0.00	1,363,000.00	1,176,500.00	1,036,500.00	1,087,500.00	4,741,000.00	4,934,000.00	4,925,000.00
260	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,076,000.00	0.00	1,105,500.00	1,046,500.00	986,500.00	937,500.00	4,156,000.00	4,418,500.00	4,665,000.00
261	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,543,500.00	0.00	648,000.00	640,500.00	643,000.00	612,000.00	2,689,000.00	2,828,000.00	2,952,000.00
262	Cheltuieli salariale in bani	10.01	2,079,500.00	0.00	522,900.00	523,800.00	528,800.00	504,000.00			
263	Salarii de baza	10.01.01	1,821,600.00	0.00	456,200.00	459,600.00	463,000.00	442,800.00			
264	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
265	Fond pentru posturi ocupate prin cumul	10.01.10	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
266	Fond aferent platii cu ora	10.01.11	169,000.00	0.00	43,000.00	42,000.00	42,000.00	42,000.00			
267	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
268	Indemnizatii de delegare	10.01.13	5,900.00	0.00	1,700.00	1,200.00	1,800.00	1,200.00			
269	Contributii (cod 10.03.01 la 10.03.06)	10.03	464,000.00	0.00	125,100.00	116,700.00	114,200.00	108,000.00			
270	Contributii de asigurari sociale de stat	10.03.01	323,200.00	0.00	81,800.00	81,300.00	82,400.00	77,700.00			
271	Contributii de asigurari de somaj	10.03.02	10,900.00	0.00	4,000.00	3,000.00	2,000.00	1,900.00			
272	Contributii de asigurari sociale de sanatate	10.03.03	108,800.00	0.00	29,200.00	27,300.00	26,600.00	25,700.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
273	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,950.00	0.00	3,500.00	500.00	500.00	450.00			
274	Contributii pt concedii si indemnizatii	10.03.06	16,150.00	0.00	6,600.00	4,600.00	2,700.00	2,250.00			
275	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,089,500.00	0.00	366,500.00	312,000.00	239,500.00	171,500.00	1,015,000.00	1,123,500.00	1,231,000.00
276	Bunuri si servicii	20.01	802,000.00	0.00	271,000.00	221,000.00	170,000.00	140,000.00			
277	Furnituri de birou	20.01.01	26,000.00	0.00	8,000.00	7,000.00	9,000.00	2,000.00			
278	Materiale pentru curatenie	20.01.02	25,500.00	0.00	7,000.00	6,000.00	7,500.00	5,000.00			
279	Incalzit, iluminat si forta motrica	20.01.03	94,500.00	0.00	15,500.00	55,000.00	10,000.00	14,000.00			
280	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
281	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	4,000.00	4,000.00	1,000.00	2,000.00			
282	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
283	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00			
284	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,500.00	0.00	15,500.00	15,000.00	17,500.00	7,500.00			
285	Materiale si prestari de servicii cu caracter functional	20.01.09	516,500.00	0.00	198,000.00	111,000.00	118,000.00	89,500.00			
286	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
287	Reparatii curente	20.02	38,500.00	0.00	8,000.00	9,500.00	17,000.00	4,000.00			
288	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	46,000.00	0.00	10,500.00	15,000.00	19,500.00	1,000.00			
289	Alte obiecte de inventar	20.05.30	46,000.00	0.00	10,500.00	15,000.00	19,500.00	1,000.00			
290	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	14,000.00	0.00	5,000.00	3,500.00	3,000.00	2,500.00			
291	Deplasari interne, detașări, transferari	20.06.01	14,000.00	0.00	5,000.00	3,500.00	3,000.00	2,500.00			
292	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
293	Pregatire profesionala	20.13	13,000.00	0.00	6,000.00	3,000.00	3,000.00	1,000.00			
294	Protectia muncii	20.14	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
295	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	166,000.00	0.00	63,000.00	58,000.00	23,000.00	22,000.00			
296	Alte cheltuieli cu bunuri si servicii	20.30.30	166,000.00	0.00	63,000.00	58,000.00	23,000.00	22,000.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00	447,000.00	462,000.00	477,000.00
298	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
299	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
300	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
301	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
302	CHELTUIELI DE CAPITAL (cod 71+72)	70	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
303	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
304	Active fixe	71.01	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00			
305	Constructii	71.01.01	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00			
307	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
308	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
309	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
310	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	502,000.00	0.00	126,000.00	125,000.00	126,000.00	125,000.00	529,000.00	561,000.00	573,000.00
311	Cheltuieli salariale in bani	10.01	414,000.00	0.00	104,000.00	103,000.00	104,000.00	103,000.00			

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			
312	Salarii de baza	10.01.01	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00			
313	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
314	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
315	Contributii (cod 10.03.01 la 10.03.06)	10.03	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00			
316	Contributii de asigurari sociale de stat	10.03.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
317	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
318	Contributii de asigurari sociale de sanatate	10.03.03	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
319	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
320	Contributii pt concedii si indemnizatii	10.03.06	3,200.00	0.00	800.00	800.00	800.00	800.00			
321	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	259,000.00	0.00	64,500.00	76,000.00	88,500.00	30,000.00	295,000.00	335,000.00	376,000.00
322	Bunuri si servicii	20.01	219,000.00	0.00	52,000.00	64,000.00	78,000.00	25,000.00			
323	Furnituri de birou	20.01.01	17,000.00	0.00	5,000.00	5,000.00	7,000.00	0.00			
324	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
325	Incalzit, iluminat si forta motrica	20.01.03	24,000.00	0.00	4,000.00	13,000.00	4,000.00	3,000.00			
326	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
327	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
328	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	11,000.00	12,000.00	15,000.00	5,000.00			
329	Materiale si prestari de servicii cu caracter functional	20.01.09	106,000.00	0.00	25,000.00	25,000.00	46,000.00	10,000.00			
330	Reparatii curente	20.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
331	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	2,500.00	7,000.00	3,500.00	1,000.00			
332	Alte obiecte de inventar	20.05.30	14,000.00	0.00	2,500.00	7,000.00	3,500.00	1,000.00			
333	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
334	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
335	Pregatire profesionala	20.13	12,000.00	0.00	6,000.00	2,000.00	3,000.00	1,000.00			
337	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
338	Autoritati executive	51.02.01.03	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
367	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
368	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
369	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	31,000.00	33,000.00	35,000.00
370	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
371	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
372	Indemnizatii de delegare	10.01.13	400.00	0.00	100.00	100.00	100.00	100.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
374	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
375	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
376	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
377	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
378	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	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			
379	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,500.00	0.00	5,500.00	4,000.00	4,000.00	2,000.00	20,000.00	24,500.00	29,000.00
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
381	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
382	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
383	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
384	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
385	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
389	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
392	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,012,500.00	0.00	730,500.00	849,500.00	740,000.00	692,500.00	3,211,000.00	3,170,000.00	3,324,000.00
393	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,960,000.00	0.00	507,000.00	520,000.00	475,000.00	458,000.00	2,055,000.00	2,149,000.00	2,248,000.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,960,000.00	0.00	507,000.00	520,000.00	475,000.00	458,000.00	2,055,000.00	2,149,000.00	2,248,000.00
395	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,699,000.00	0.00	437,000.00	427,000.00	421,000.00	414,000.00	1,784,000.00	1,873,000.00	1,967,000.00
396	Cheltuieli salariale in bani	10.01	1,388,000.00	0.00	350,000.00	349,000.00	347,000.00	342,000.00			
397	Salarii de baza	10.01.01	1,166,000.00	0.00	293,000.00	293,000.00	291,000.00	289,000.00			
398	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
399	Fond pentru posturi ocupate prin cumul	10.01.10	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
400	Fond aferent platii cu ora	10.01.11	169,000.00	0.00	43,000.00	42,000.00	42,000.00	42,000.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	311,000.00	0.00	87,000.00	78,000.00	74,000.00	72,000.00			
402	Contributii de asigurari sociale de stat	10.03.01	219,000.00	0.00	56,000.00	55,000.00	55,000.00	53,000.00			
403	Contributii de asigurari de somaj	10.03.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
404	Contributii de asigurari sociale de sanatate	10.03.03	72,000.00	0.00	20,000.00	18,000.00	17,000.00	17,000.00			
405	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
406	Contributii pt concedii si indemnizatii	10.03.06	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00			
407	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	256,000.00	0.00	68,000.00	92,000.00	53,000.00	43,000.00	266,000.00	271,000.00	276,000.00
408	Bunuri si servicii	20.01	146,000.00	0.00	39,000.00	65,000.00	13,000.00	29,000.00			
409	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
410	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
411	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	10,000.00	40,000.00	5,000.00	10,000.00			
412	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
413	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00			
414	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00			
415	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
416	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
417	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
418	Reparatii curente	20.02	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00			
419	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
420	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
421	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
422	Deplasări interne, detașări, transferări	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
423	Pregătire profesională	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
424	Protecția muncii	20.14	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
425	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
426	Alte cheltuieli cu bunuri și servicii	20.30.30	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
427	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
428	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
430	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	740,000.00	0.00	194,000.00	186,000.00	183,000.00	177,000.00	0.00	0.00	0.00
431	Invatamant prescolar	65.02.03.01	219,000.00	0.00	59,000.00	54,000.00	54,000.00	52,000.00	0.00	0.00	0.00
432	Invatamant primar	65.02.03.02	521,000.00	0.00	135,000.00	132,000.00	129,000.00	125,000.00	0.00	0.00	0.00
433	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,220,000.00	0.00	313,000.00	334,000.00	292,000.00	281,000.00	2,055,000.00	2,149,000.00	2,248,000.00
434	Invatamant secundar inferior	65.02.04.01	1,220,000.00	0.00	313,000.00	334,000.00	292,000.00	281,000.00	2,055,000.00	2,149,000.00	2,248,000.00
445	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
447	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
448	Cheltuieli salariale în bani	10.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00			
449	Salarii de bază	10.01.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00			
450	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,000.00	0.00	1,700.00	1,700.00	1,700.00	1,900.00			
451	Contributii de asigurări sociale de stat	10.03.01	4,600.00	0.00	1,100.00	1,100.00	1,100.00	1,300.00			
452	Contributii de asigurări de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
453	Contributii de asigurări sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
454	Contributii de asigurări pentru accidente de munca și boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
455	Contributii pt concedii și indemnizații	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
461	Alte cheltuieli în domeniul sanatații (cod 66.02.50.50)	66.02.50	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
462	Alte institutii și actiuni sanitare	66.02.50.50	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
464	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	372,500.00	0.00	74,500.00	172,500.00	92,000.00	33,500.00	443,000.00	284,000.00	314,000.00
465	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	222,500.00	0.00	74,500.00	72,500.00	42,000.00	33,500.00	253,000.00	284,000.00	314,000.00
466	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,500.00	0.00	18,000.00	17,500.00	19,000.00	18,000.00	79,000.00	86,000.00	92,000.00
467	Cheltuieli salariale în bani	10.01	58,500.00	0.00	14,600.00	14,100.00	15,400.00	14,400.00			
468	Salarii de bază	10.01.01	57,000.00	0.00	14,000.00	14,000.00	14,700.00	14,300.00			
469	Indemnizații de delegare	10.01.13	1,500.00	0.00	600.00	100.00	700.00	100.00			
470	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,000.00	0.00	3,400.00	3,400.00	3,600.00	3,600.00			
471	Contributii de asigurări sociale de stat	10.03.01	9,200.00	0.00	2,200.00	2,200.00	2,400.00	2,400.00			
472	Contributii de asigurări de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
473	Contributii de asigurări sociale de sanatate	10.03.03	3,200.00	0.00	800.00	800.00	800.00	800.00			
474	Contributii de asigurări pentru accidente de munca și boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
475	Contributii pt concedii și indemnizații	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
476	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	56,500.00	55,000.00	23,000.00	15,500.00	174,000.00	198,000.00	222,000.00
477	Bunuri și servicii	20.01	28,000.00	0.00	8,000.00	7,000.00	8,000.00	5,000.00			

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			
478	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
479	Materiale pentru curatenie	20.01.02	6,500.00	0.00	2,000.00	1,000.00	2,500.00	1,000.00			
480	Incalzit, Iluminat si forta motrica	20.01.03	5,500.00	0.00	1,500.00	2,000.00	1,000.00	1,000.00			
481	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	1,500.00	1,000.00	1,500.00	1,500.00			
482	Materiale si prestari de servicii cu caracter functional	20.01.09	9,500.00	0.00	2,000.00	3,000.00	3,000.00	1,500.00			
483	Reparatii curente	20.02	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
484	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
485	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
486	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00			
487	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00			
488	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
489	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	111,000.00	0.00	45,000.00	46,000.00	10,000.00	10,000.00			
490	Alte cheltuieli cu bunuri si servicii	20.30.30	111,000.00	0.00	45,000.00	46,000.00	10,000.00	10,000.00			
491	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
492	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
493	Active fixe	71.01	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
494	Constructii	71.01.01	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
496	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	312,500.00	0.00	49,500.00	147,500.00	87,000.00	28,500.00	373,000.00	204,000.00	224,000.00
497	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,000.00	0.00	11,500.00	10,000.00	12,500.00	10,000.00	50,000.00	56,000.00	62,000.00
502	Camine culturale	67.02.03.07	268,500.00	0.00	38,000.00	137,500.00	74,500.00	18,500.00	323,000.00	148,000.00	162,000.00
506	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	30,000.00	35,000.00
507	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	30,000.00	35,000.00
511	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	45,000.00	50,000.00	55,000.00
513	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	644,000.00	0.00	140,000.00	148,000.00	164,000.00	192,000.00	675,000.00	696,000.00	718,000.00
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	644,000.00	0.00	140,000.00	148,000.00	164,000.00	192,000.00	675,000.00	696,000.00	718,000.00
515	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,000.00	0.00	51,000.00	55,000.00	61,000.00	39,000.00	228,000.00	234,000.00	241,000.00
516	Cheltuieli salariale in bani	10.01	168,000.00	0.00	41,500.00	44,900.00	49,600.00	32,000.00			
517	Salarii de baza	10.01.01	168,000.00	0.00	41,500.00	44,900.00	49,600.00	32,000.00			
518	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,500.00	10,100.00	11,400.00	7,000.00			
519	Contributii de asigurari sociale de stat	10.03.01	26,400.00	0.00	6,500.00	7,000.00	7,900.00	5,000.00			
520	Contributii de asigurari de somaj	10.03.02	1,100.00	0.00	300.00	300.00	300.00	200.00			
521	Contributii de asigurari sociale de sanatate	10.03.03	8,800.00	0.00	2,200.00	2,300.00	2,600.00	1,700.00			
522	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	100.00	100.00	100.00	50.00			
523	Contributii pt concedii si indemnizatii	10.03.06	1,350.00	0.00	400.00	400.00	500.00	50.00			
524	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00	447,000.00	462,000.00	477,000.00
525	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
526	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
529	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	346,000.00	0.00	82,000.00	88,000.00	98,000.00	78,000.00	350,000.00	360,000.00	370,000.00

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			
530	Asistenta sociala in caz de invaliditate	68.02.05.02	346,000.00	0.00	82,000.00	88,000.00	98,000.00	78,000.00	350,000.00	360,000.00	370,000.00
531	Asistenta sociala pentru familie si copii	68.02.06	206,000.00	0.00	51,000.00	55,000.00	61,000.00	39,000.00	228,000.00	234,000.00	241,000.00
535	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00	97,000.00	102,000.00	107,000.00
536	Ajutor social	68.02.15.01	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00	97,000.00	102,000.00	107,000.00
541	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	619,500.00	0.00	304,500.00	65,000.00	48,000.00	202,000.00	565,000.00	705,500.00	468,000.00
542	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	579,500.00	0.00	289,500.00	58,000.00	38,000.00	194,000.00	553,000.00	691,500.00	452,000.00
543	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00	158,000.00	176,000.00	192,000.00
544	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00	158,000.00	176,000.00	192,000.00
545	Bunuri si servicii	20.01	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00			
546	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	29,000.00	25,000.00	35,000.00	41,000.00			
547	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
548	CHELTUIELI DE CAPITAL (cod 71+72)	70	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
549	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
550	Active fixe	71.01	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00			
551	Constructii	71.01.01	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00			
556	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	134,000.00	0.00	115,000.00	3,000.00	3,000.00	13,000.00	22,000.00	25,000.00	27,000.00
557	Alimentare cu apa	70.02.05.01	134,000.00	0.00	115,000.00	3,000.00	3,000.00	13,000.00	22,000.00	25,000.00	27,000.00
559	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	25,000.00	20,000.00	30,000.00	25,000.00	110,000.00	120,000.00	130,000.00
560	Alimentare cu gaze naturale in localitati	70.02.07	293,500.00	0.00	143,500.00	0.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
561	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	52,000.00	0.00	6,000.00	35,000.00	5,000.00	6,000.00	26,000.00	31,000.00	35,000.00
563	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00	12,000.00	14,000.00	16,000.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00	12,000.00	14,000.00	16,000.00
565	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00	12,000.00	14,000.00	16,000.00
566	Bunuri si servicii	20.01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00			
567	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00			
570	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	30,000.00	0.00	5,000.00	7,000.00	10,000.00	8,000.00	0.00	0.00	0.00
572	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	30,000.00	0.00	5,000.00	7,000.00	10,000.00	8,000.00	0.00	0.00	0.00
573	Canalizarea si tratarea apelor reziduale	74.02.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00	12,000.00	14,000.00	16,000.00
576	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	227,000.00	0.00	125,000.00	50,000.00	23,000.00	29,000.00	90,000.00	105,000.00	120,000.00
599	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
601	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
602	Bunuri si servicii	20.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00			
603	Materiale si prestari de servicii cu caracter functional	20.01.09	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00			
605	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
606	Drumuri si poduri	84.02.03.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
615	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00

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			
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00
617	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00
618	Bunuri si servicii	20.01	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00			
619	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00			
625	Alte actiuni economice	87.02.50	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00
632	DEFICIT 99.02.96 + 99.02.97	99.02	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00	0.00	0.00	0.00
634	Deficitul secțiunii de dezvoltare	99.02.97	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

RUSU VICTORIA

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	4,076,000.00	0.00	1,105,500.00	1,046,500.00	986,500.00	937,500.00	4,156,000.00	4,418,500.00	4,665,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,040,000.00	0.00	1,096,500.00	1,037,500.00	977,500.00	928,500.00	4,108,000.00	4,368,500.00	4,613,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,322,000.00	0.00	1,084,500.00	1,155,500.00	1,015,500.00	1,066,500.00	4,641,000.00	4,824,000.00	4,805,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	584,000.00	0.00	146,000.00	161,000.00	131,000.00	146,000.00	605,000.00	628,000.00	443,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	584,000.00	0.00	146,000.00	161,000.00	131,000.00	146,000.00	605,000.00	628,000.00	443,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	6,000.00	7,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	580,000.00	0.00	145,000.00	160,000.00	130,000.00	145,000.00	600,000.00	622,000.00	436,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	200,000.00	0.00	50,000.00	65,000.00	35,000.00	50,000.00	210,000.00	220,000.00	23,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00	390,000.00	402,000.00	413,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	344,000.00	0.00	86,000.00	94,000.00	78,000.00	86,000.00	368,000.00	392,000.00	422,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	344,000.00	0.00	86,000.00	94,000.00	78,000.00	86,000.00	368,000.00	392,000.00	422,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	123,000.00	130,000.00	142,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	80,000.00	0.00	20,000.00	20,000.00	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	228,000.00	0.00	57,000.00	65,000.00	49,000.00	57,000.00	245,000.00	262,000.00	280,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	140,000.00	0.00	35,000.00	43,000.00	27,000.00	35,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,374,000.00	0.00	847,500.00	895,500.00	801,500.00	829,500.00	3,645,000.00	3,778,000.00	3,910,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,324,000.00	0.00	835,000.00	883,000.00	789,000.00	817,000.00	3,588,000.00	3,711,000.00	3,832,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,539,000.00	0.00	637,000.00	686,000.00	592,000.00	624,000.00	2,629,000.00	2,724,000.00	2,823,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	32,000.00	0.00	8,000.00	10,000.00	10,000.00	4,000.00	30,000.00	35,000.00	35,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	753,000.00	0.00	190,000.00	187,000.00	187,000.00	189,000.00	929,000.00	952,000.00	974,000.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	57,000.00	67,000.00	78,000.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	45,000.00	52,000.00	60,000.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	12,000.00	15,000.00	18,000.00
46	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,000.00	26,000.00	30,000.00
47	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,000.00	26,000.00	30,000.00
48	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	23,000.00	26,000.00	30,000.00

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			
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-282,000.00	0.00	12,000.00	-118,000.00	-38,000.00	-138,000.00	-533,000.00	-455,500.00	-192,000.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
54	Venituri din concesiuni si inchirieri	30.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	28,000.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-302,000.00	0.00	7,000.00	-123,000.00	-43,000.00	-143,000.00	-555,000.00	-480,500.00	-220,000.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
76	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	30,000.00	35,000.00	40,000.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-330,000.00	0.00	0.00	-130,000.00	-50,000.00	-150,000.00	-585,000.00	-515,500.00	-260,000.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-330,000.00	0.00	0.00	-130,000.00	-50,000.00	-150,000.00	-585,000.00	-515,500.00	-260,000.00
98	IV. SUBVENTII (cod 00.18)	00.17	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
100	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
109	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	48,000.00	50,000.00	52,000.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,076,000.00	0.00	1,105,500.00	1,046,500.00	986,500.00	937,500.00	4,156,000.00	4,418,500.00	4,665,000.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,076,000.00	0.00	1,105,500.00	1,046,500.00	986,500.00	937,500.00	4,156,000.00	4,418,500.00	4,665,000.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,543,500.00	0.00	648,000.00	640,500.00	643,000.00	612,000.00	2,689,000.00	2,828,000.00	2,952,000.00
132	Cheltuieli salariale in bani	10.01	2,079,500.00	0.00	522,900.00	523,800.00	528,800.00	504,000.00			
133	Salarii de baza	10.01.01	1,821,600.00	0.00	456,200.00	459,600.00	463,000.00	442,800.00			
138	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
142	Fond pentru posturi ocupate prin cumul	10.01.10	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
143	Fond aferent platii cu ora	10.01.11	169,000.00	0.00	43,000.00	42,000.00	42,000.00	42,000.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
145	Indemnizatii de delegare	10.01.13	5,900.00	0.00	1,700.00	1,200.00	1,800.00	1,200.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	464,000.00	0.00	125,100.00	116,700.00	114,200.00	108,000.00			
159	Contributii de asigurari sociale de stat	10.03.01	323,200.00	0.00	81,800.00	81,300.00	82,400.00	77,700.00			
160	Contributii de asigurari de somaj	10.03.02	10,900.00	0.00	4,000.00	3,000.00	2,000.00	1,900.00			
161	Contributii de asigurari sociale de sanatate	10.03.03	108,800.00	0.00	29,200.00	27,300.00	26,600.00	25,700.00			
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,950.00	0.00	3,500.00	500.00	500.00	450.00			
164	Contributii pt concedii si indemnizatii	10.03.06	16,150.00	0.00	6,600.00	4,600.00	2,700.00	2,250.00			
165	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,089,500.00	0.00	366,500.00	312,000.00	239,500.00	171,500.00	1,015,000.00	1,123,500.00	1,231,000.00
166	Bunuri si servicii	20.01	802,000.00	0.00	271,000.00	221,000.00	170,000.00	140,000.00			
167	Furnituri de birou	20.01.01	26,000.00	0.00	8,000.00	7,000.00	9,000.00	2,000.00			
168	Materiale pentru curatenie	20.01.02	25,500.00	0.00	7,000.00	6,000.00	7,500.00	5,000.00			
169	Incalzit, iluminat si forta motrica	20.01.03	94,500.00	0.00	15,500.00	55,000.00	10,000.00	14,000.00			

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			
170	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
171	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	4,000.00	4,000.00	1,000.00	2,000.00			
172	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
173	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00			
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	55,500.00	0.00	15,500.00	15,000.00	17,500.00	7,500.00			
175	Materiale si prestari de servicii cu caracter functional	20.01.09	516,500.00	0.00	198,000.00	111,000.00	118,000.00	89,500.00			
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	5,000.00	5,000.00	4,000.00	4,000.00			
177	Reparatii curente	20.02	38,500.00	0.00	8,000.00	9,500.00	17,000.00	4,000.00			
186	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	46,000.00	0.00	10,500.00	15,000.00	19,500.00	1,000.00			
189	Alte obiecte de inventar	20.05.30	46,000.00	0.00	10,500.00	15,000.00	19,500.00	1,000.00			
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	14,000.00	0.00	5,000.00	3,500.00	3,000.00	2,500.00			
191	Deplasari interne, detașări, transferari	20.06.01	14,000.00	0.00	5,000.00	3,500.00	3,000.00	2,500.00			
195	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
197	Pregatire profesionala	20.13	13,000.00	0.00	6,000.00	3,000.00	3,000.00	1,000.00			
198	Protectia muncii	20.14	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
214	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	166,000.00	0.00	63,000.00	58,000.00	23,000.00	22,000.00			
222	Alte cheltuieli cu bunuri si servicii	20.30.30	166,000.00	0.00	63,000.00	58,000.00	23,000.00	22,000.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00	447,000.00	462,000.00	477,000.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
276	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
280	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
281	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	502,000.00	0.00	126,000.00	125,000.00	126,000.00	125,000.00	529,000.00	561,000.00	573,000.00
321	Cheltuieli salariale in bani	10.01	414,000.00	0.00	104,000.00	103,000.00	104,000.00	103,000.00			
322	Salarii de baza	10.01.01	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	7,000.00	8,000.00	7,000.00			
334	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00			
348	Contributii de asigurari sociale de stat	10.03.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
349	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	200.00	200.00	200.00			
353	Contributii pt concedii si indemnizatii	10.03.06	3,200.00	0.00	800.00	800.00	800.00	800.00			
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	259,000.00	0.00	64,500.00	76,000.00	88,500.00	30,000.00	295,000.00	335,000.00	376,000.00
355	Bunuri si servicii	20.01	219,000.00	0.00	52,000.00	64,000.00	78,000.00	25,000.00			

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			
356	Furnituri de birou	20.01.01	17,000.00	0.00	5,000.00	5,000.00	7,000.00	0.00			
357	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
358	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	4,000.00	13,000.00	4,000.00	3,000.00			
360	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
361	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	11,000.00	12,000.00	15,000.00	5,000.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	106,000.00	0.00	25,000.00	25,000.00	46,000.00	10,000.00			
366	Reparatii curente	20.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	2,500.00	7,000.00	3,500.00	1,000.00			
378	Alte obiecte de inventar	20.05.30	14,000.00	0.00	2,500.00	7,000.00	3,500.00	1,000.00			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
380	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
386	Pregatire profesionala	20.13	12,000.00	0.00	6,000.00	2,000.00	3,000.00	1,000.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
507	Autoritati executive	51.02.01.03	761,000.00	0.00	190,500.00	201,000.00	214,500.00	155,000.00	824,000.00	896,000.00	949,000.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
1468	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	31,000.00	33,000.00	35,000.00
1469	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00			
1470	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
1482	Indemnizatii de delegare	10.01.13	400.00	0.00	100.00	100.00	100.00	100.00			
1495	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1496	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1497	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1498	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
1499	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1501	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
1502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,500.00	0.00	5,500.00	4,000.00	4,000.00	2,000.00	20,000.00	24,500.00	29,000.00
1523	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
1526	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
1527	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
1528	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
1551	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	3,000.00	2,000.00	3,000.00	2,000.00			
1559	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	43,500.00	0.00	12,500.00	11,000.00	11,000.00	9,000.00	51,000.00	57,500.00	64,000.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,862,500.00	0.00	730,500.00	749,500.00	690,000.00	692,500.00	3,021,000.00	3,170,000.00	3,324,000.00
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,960,000.00	0.00	507,000.00	520,000.00	475,000.00	458,000.00	2,055,000.00	2,149,000.00	2,248,000.00

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			
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,960,000.00	0.00	507,000.00	520,000.00	475,000.00	458,000.00	2,055,000.00	2,149,000.00	2,248,000.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,699,000.00	0.00	437,000.00	427,000.00	421,000.00	414,000.00	1,784,000.00	1,873,000.00	1,967,000.00
1663	Cheltuieli salariale in bani	10.01	1,388,000.00	0.00	350,000.00	349,000.00	347,000.00	342,000.00			
1664	Salarii de baza	10.01.01	1,166,000.00	0.00	293,000.00	293,000.00	291,000.00	289,000.00			
1669	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00			
1673	Fond pentru posturi ocupate prin cumul	10.01.10	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1674	Fond aferent platii cu ora	10.01.11	169,000.00	0.00	43,000.00	42,000.00	42,000.00	42,000.00			
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	311,000.00	0.00	87,000.00	78,000.00	74,000.00	72,000.00			
1690	Contributii de asigurari sociale de stat	10.03.01	219,000.00	0.00	56,000.00	55,000.00	55,000.00	53,000.00			
1691	Contributii de asigurari de somaj	10.03.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1692	Contributii de asigurari sociale de sanatate	10.03.03	72,000.00	0.00	20,000.00	18,000.00	17,000.00	17,000.00			
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1695	Contributii pt concedii si indemnizatii	10.03.06	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00			
1696	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	256,000.00	0.00	68,000.00	92,000.00	53,000.00	43,000.00	266,000.00	271,000.00	276,000.00
1697	Bunuri si servicii	20.01	146,000.00	0.00	39,000.00	65,000.00	13,000.00	29,000.00			
1698	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1699	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00			
1700	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	10,000.00	40,000.00	5,000.00	10,000.00			
1701	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1702	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00			
1704	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00			
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
1708	Reparatii curente	20.02	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00			
1717	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
1720	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00			
1721	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1722	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1728	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1729	Protectia muncii	20.14	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1745	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
1753	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
1811	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
1812	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1848	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	740,000.00	0.00	194,000.00	186,000.00	183,000.00	177,000.00	0.00	0.00	0.00
1849	Invatamant prescolar	65.02.03.01	219,000.00	0.00	59,000.00	54,000.00	54,000.00	52,000.00	0.00	0.00	0.00
1850	Invatamant primar	65.02.03.02	521,000.00	0.00	135,000.00	132,000.00	129,000.00	125,000.00	0.00	0.00	0.00
1851	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,220,000.00	0.00	313,000.00	334,000.00	292,000.00	281,000.00	2,055,000.00	2,149,000.00	2,248,000.00

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			
1852	Invatamant secundar inferior	65.02.04.01	1,220,000.00	0.00	313,000.00	334,000.00	292,000.00	281,000.00	2,055,000.00	2,149,000.00	2,248,000.00
1863	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
1864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
1865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
1866	Cheltuieli salariale in bani	10.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00			
1867	Salarii de baza	10.01.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00			
1892	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,000.00	0.00	1,700.00	1,700.00	1,700.00	1,900.00			
1893	Contributii de asigurari sociale de stat	10.03.01	4,600.00	0.00	1,100.00	1,100.00	1,100.00	1,300.00			
1894	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1895	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
1896	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1898	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00			
2055	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
2056	Alte institutii si actiuni sanitare	66.02.50.50	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	38,000.00	41,000.00	44,000.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	222,500.00	0.00	74,500.00	72,500.00	42,000.00	33,500.00	253,000.00	284,000.00	314,000.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	222,500.00	0.00	74,500.00	72,500.00	42,000.00	33,500.00	253,000.00	284,000.00	314,000.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,500.00	0.00	18,000.00	17,500.00	19,000.00	18,000.00	79,000.00	86,000.00	92,000.00
2061	Cheltuieli salariale in bani	10.01	58,500.00	0.00	14,600.00	14,100.00	15,400.00	14,400.00			
2062	Salarii de baza	10.01.01	57,000.00	0.00	14,000.00	14,000.00	14,700.00	14,300.00			
2074	Indemnizatii de delegare	10.01.13	1,500.00	0.00	600.00	100.00	700.00	100.00			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,000.00	0.00	3,400.00	3,400.00	3,600.00	3,600.00			
2088	Contributii de asigurari sociale de stat	10.03.01	9,200.00	0.00	2,200.00	2,200.00	2,400.00	2,400.00			
2089	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00			
2090	Contributii de asigurari sociale de sanatate	10.03.03	3,200.00	0.00	800.00	800.00	800.00	800.00			
2091	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
2093	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00			
2094	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	56,500.00	55,000.00	23,000.00	15,500.00	174,000.00	198,000.00	222,000.00
2095	Bunuri si servicii	20.01	28,000.00	0.00	8,000.00	7,000.00	8,000.00	5,000.00			
2096	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2097	Materiale pentru curatenie	20.01.02	6,500.00	0.00	2,000.00	1,000.00	2,500.00	1,000.00			
2098	Incalzit, iluminat si forta motrica	20.01.03	5,500.00	0.00	1,500.00	2,000.00	1,000.00	1,000.00			
2103	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	1,500.00	1,000.00	1,500.00	1,500.00			
2104	Materiale si prestari de servicii cu caracter functional	20.01.09	9,500.00	0.00	2,000.00	3,000.00	3,000.00	1,500.00			
2106	Reparatii curente	20.02	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00			
2115	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2118	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
2119	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00			
2120	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00			
2124	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2143	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	111,000.00	0.00	45,000.00	46,000.00	10,000.00	10,000.00			
2151	Alte cheltuieli cu bunuri si servicii	20.30.30	111,000.00	0.00	45,000.00	46,000.00	10,000.00	10,000.00			
2246	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	162,500.00	0.00	49,500.00	47,500.00	37,000.00	28,500.00	183,000.00	204,000.00	224,000.00
2247	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,000.00	0.00	11,500.00	10,000.00	12,500.00	10,000.00	50,000.00	56,000.00	62,000.00
2252	Camine culturale	67.02.03.07	118,500.00	0.00	38,000.00	37,500.00	24,500.00	18,500.00	133,000.00	148,000.00	162,000.00
2256	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	30,000.00	35,000.00
2257	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	30,000.00	35,000.00
2261	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00	45,000.00	50,000.00	55,000.00
2263	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	644,000.00	0.00	140,000.00	148,000.00	164,000.00	192,000.00	675,000.00	696,000.00	718,000.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	644,000.00	0.00	140,000.00	148,000.00	164,000.00	192,000.00	675,000.00	696,000.00	718,000.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,000.00	0.00	51,000.00	55,000.00	61,000.00	39,000.00	228,000.00	234,000.00	241,000.00
2266	Cheltuieli salariale in bani	10.01	168,000.00	0.00	41,500.00	44,900.00	49,600.00	32,000.00			
2267	Salarii de baza	10.01.01	168,000.00	0.00	41,500.00	44,900.00	49,600.00	32,000.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,500.00	10,100.00	11,400.00	7,000.00			
2293	Contributii de asigurari sociale de stat	10.03.01	26,400.00	0.00	6,500.00	7,000.00	7,900.00	5,000.00			
2294	Contributii de asigurari de somaj	10.03.02	1,100.00	0.00	300.00	300.00	300.00	200.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	8,800.00	0.00	2,200.00	2,300.00	2,600.00	1,700.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	100.00	100.00	100.00	50.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	1,350.00	0.00	400.00	400.00	500.00	50.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00	447,000.00	462,000.00	477,000.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
2410	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	89,000.00	93,000.00	103,000.00	153,000.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	346,000.00	0.00	82,000.00	88,000.00	98,000.00	78,000.00	350,000.00	360,000.00	370,000.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	346,000.00	0.00	82,000.00	88,000.00	98,000.00	78,000.00	350,000.00	360,000.00	370,000.00
2454	Asistenta sociala pentru familie si copii	68.02.06	206,000.00	0.00	51,000.00	55,000.00	61,000.00	39,000.00	228,000.00	234,000.00	241,000.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00	97,000.00	102,000.00	107,000.00
2459	Ajutor social	68.02.15.01	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00	97,000.00	102,000.00	107,000.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	182,000.00	0.00	47,000.00	35,000.00	48,000.00	52,000.00	170,000.00	190,000.00	208,000.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00	158,000.00	176,000.00	192,000.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00	158,000.00	176,000.00	192,000.00
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00	158,000.00	176,000.00	192,000.00
2502	Bunuri si servicii	20.01	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	29,000.00	25,000.00	35,000.00	41,000.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2656	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	20,000.00	0.00	1,000.00	3,000.00	3,000.00	13,000.00	22,000.00	25,000.00	27,000.00
2657	Alimentare cu apa	70.02.05.01	20,000.00	0.00	1,000.00	3,000.00	3,000.00	13,000.00	22,000.00	25,000.00	27,000.00

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			
2659	Iluminat public și electrificări rurale	70.02.06	100,000.00	0.00	25,000.00	20,000.00	30,000.00	25,000.00	110,000.00	120,000.00	130,000.00
2661	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	22,000.00	0.00	6,000.00	5,000.00	5,000.00	6,000.00	26,000.00	31,000.00	35,000.00
2663	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00	12,000.00	14,000.00	16,000.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00	12,000.00	14,000.00	16,000.00
2699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00	12,000.00	14,000.00	16,000.00
2700	Bunuri și servicii	20.01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00			
2709	Materiale și prestări de servicii cu caracter funcțional	20.01.09	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00			
2852	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	30,000.00	0.00	5,000.00	7,000.00	10,000.00	8,000.00	0.00	0.00	0.00
2854	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	30,000.00	0.00	5,000.00	7,000.00	10,000.00	8,000.00	0.00	0.00	0.00
2855	Canalizarea și tratarea apelor reziduale	74.02.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00	12,000.00	14,000.00	16,000.00
2858	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	227,000.00	0.00	125,000.00	50,000.00	23,000.00	29,000.00	90,000.00	105,000.00	120,000.00
3439	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
3440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
3475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
3476	Bunuri și servicii	20.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00			
3485	Materiale și prestări de servicii cu caracter funcțional	20.01.09	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00			
3627	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
3628	Drumuri și poduri	84.02.03.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00	40,000.00	50,000.00	60,000.00
3637	Alte acțiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00
3638	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00
3673	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00
3674	Bunuri și servicii	20.01	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00			
3683	Materiale și prestări de servicii cu caracter funcțional	20.01.09	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00			
3829	Alte acțiuni economice	87.02.50	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00	50,000.00	55,000.00	60,000.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

RUSU VICTORIA

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	331,500.00	0.00	1,500.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	330,000.00	0.00	0.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	330,000.00	0.00	0.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	330,000.00	0.00	0.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	330,000.00	0.00	0.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	330,000.00	0.00	0.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
16	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
147	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
242	CHELTUIELI DE CAPITAL (cod 71+72)	70	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
243	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00	585,000.00	515,500.00	260,000.00
244	Active fixe	71.01	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00			
245	Constructii	71.01.01	587,500.00	0.00	257,500.00	130,000.00	50,000.00	150,000.00			
1125	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
1386	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
1481	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
1482	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
1483	Active fixe	71.01	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
1484	Constructii	71.01.01	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00			
1505	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
1511	Camine culturale	67.02.03.07	150,000.00	0.00	0.00	100,000.00	50,000.00	0.00	190,000.00	0.00	0.00
1654	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
1655	Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
1750	CHELTUIELI DE CAPITAL (cod 71+72)	70	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
1751	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
1752	Active fixe	71.01	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00			
1753	Constructii	71.01.01	437,500.00	0.00	257,500.00	30,000.00	0.00	150,000.00			
1777	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	114,000.00	0.00	114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1778	Alimentare cu apa	70.02.05.01	114,000.00	0.00	114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1781	Alimentare cu gaze naturale in localitati	70.02.07	293,500.00	0.00	143,500.00	0.00	0.00	150,000.00	395,000.00	515,500.00	260,000.00
1782	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2542	DEFICIT 99.02.96 + 99.02.97	99.02	-256,000.00	0.00	-256,000.00	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			
2543	Deficitul secțiunii de dezvoltare	99.02.97	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

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