

BUGETUL LOCAL pe anul 2016
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	5,619,477.00	0.00	1,866,923.00	1,656,603.00	1,402,695.00	693,256.00	5,776,582.00	5,955,801.00	6,136,855.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,765,571.00	0.00	596,633.00	507,825.00	403,917.00	257,196.00	1,835,538.00	1,880,845.00	1,924,153.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,418,877.00	0.00	1,683,633.00	1,650,825.00	1,396,917.00	687,502.00	5,752,982.00	5,932,201.00	6,113,255.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,959,677.00	0.00	1,549,633.00	1,464,075.00	1,285,167.00	660,802.00	5,273,367.00	5,440,595.00	5,610,343.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	914,971.00	0.00	283,825.00	229,825.00	229,825.00	171,496.00	947,123.00	970,218.00	992,583.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	914,971.00	0.00	283,825.00	229,825.00	229,825.00	171,496.00	947,123.00	970,218.00	992,583.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,500.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	9,922.00	10,170.00	10,404.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,500.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	9,922.00	10,170.00	10,404.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	905,471.00	0.00	281,450.00	227,450.00	227,450.00	169,121.00	937,201.00	960,048.00	982,179.00
14	Cote defalcate din impozitul pe venit	04.02.01	425,800.00	0.00	146,450.00	106,450.00	106,450.00	66,450.00	444,731.00	455,849.00	466,333.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	479,671.00	0.00	135,000.00	121,000.00	121,000.00	102,671.00	492,470.00	504,199.00	515,846.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	214,400.00	0.00	89,450.00	50,000.00	34,450.00	40,500.00	223,932.00	229,531.00	234,809.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	214,400.00	0.00	89,450.00	50,000.00	34,450.00	40,500.00	223,932.00	229,531.00	234,809.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	100,000.00	0.00	30,750.00	25,000.00	19,250.00	25,000.00	104,446.00	107,057.00	109,519.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	73,000.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	27,000.00	0.00	12,500.00	6,750.00	1,000.00	6,750.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	88,400.00	0.00	52,200.00	18,500.00	8,700.00	9,000.00	92,330.00	94,639.00	96,815.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	31,400.00	0.00	15,700.00	5,000.00	1,700.00	9,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	54,000.00	0.00	35,000.00	12,000.00	7,000.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	27,156.00	27,835.00	28,475.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,830,306.00	0.00	1,176,358.00	1,184,250.00	1,020,892.00	448,806.00	4,102,312.00	4,240,846.00	4,382,951.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,653,306.00	0.00	1,087,000.00	1,143,000.00	993,000.00	430,306.00	3,917,444.00	4,051,356.00	4,189,102.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,984,000.00	0.00	913,000.00	978,000.00	828,000.00	265,000.00	3,093,000.00	3,206,000.00	3,324,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	669,306.00	0.00	174,000.00	165,000.00	165,000.00	165,306.00	824,444.00	845,356.00	865,102.00
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	177,000.00	0.00	89,358.00	41,250.00	27,892.00	18,500.00	184,868.00	189,490.00	193,849.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	150,000.00	0.00	78,358.00	35,750.00	22,392.00	13,500.00	156,668.00	160,585.00	164,279.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	123,000.00	0.00	61,358.00	30,750.00	19,392.00	11,500.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	27,000.00	0.00	17,000.00	5,000.00	3,000.00	2,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	2,000.00	0.00	1,000.00	500.00	500.00	0.00	2,089.00	2,141.00	2,190.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	26,111.00	26,764.00	27,380.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	459,200.00	0.00	134,000.00	186,750.00	111,750.00	26,700.00	479,615.00	491,606.00	502,912.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	241,000.00	0.00	39,000.00	134,000.00	59,000.00	9,000.00	251,714.00	258,008.00	263,941.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	241,000.00	0.00	39,000.00	134,000.00	59,000.00	9,000.00	251,714.00	258,008.00	263,941.00
57	Venituri din concesiuni si inchirieri	30.02.05	38,000.00	0.00	11,000.00	9,000.00	9,000.00	9,000.00	39,689.00	40,682.00	41,617.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	38,000.00	0.00	11,000.00	9,000.00	9,000.00	9,000.00	39,689.00	40,682.00	41,617.00
62	Alte venituri din proprietate	30.02.50	203,000.00	0.00	28,000.00	125,000.00	50,000.00	0.00	212,025.00	217,326.00	222,324.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	218,200.00	0.00	95,000.00	52,750.00	52,750.00	17,700.00	227,901.00	233,598.00	238,971.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
75	Taxe extrajudiciare de timbru	34.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	61,700.00	0.00	20,000.00	15,000.00	15,000.00	11,700.00	64,443.00	66,054.00	67,573.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	61,700.00	0.00	20,000.00	15,000.00	15,000.00	11,700.00	64,443.00	66,054.00	67,573.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	61,700.00	0.00	20,000.00	15,000.00	15,000.00	11,700.00	64,443.00	66,054.00	67,573.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	152,500.00	0.00	74,000.00	36,750.00	36,750.00	5,000.00	159,280.00	163,262.00	167,017.00
86	Taxe speciale	36.02.06	127,500.00	0.00	64,000.00	31,750.00	31,750.00	0.00	133,169.00	136,498.00	139,637.00
95	Alte venituri	36.02.50	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	26,111.00	26,764.00	27,380.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-494,978.00	0.00	-93,825.00	-96,000.00	-205,153.00	-100,000.00	-210,449.00	-89,021.00	-91,069.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	494,978.00	0.00	93,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
121	IV. SUBVENTII (cod 00.18)	00.17	200,600.00	0.00	183,290.00	5,778.00	5,778.00	5,754.00	23,600.00	23,600.00	23,600.00
122	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	200,600.00	0.00	183,290.00	5,778.00	5,778.00	5,754.00	23,600.00	23,600.00	23,600.00
123	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	200,600.00	0.00	183,290.00	5,778.00	5,778.00	5,754.00	23,600.00	23,600.00	23,600.00
155	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	500.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	500.00
160	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
179	Finantarea programelor nationale de dezvoltare locala	42.02.65	177,000.00	0.00	177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
286	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,619,477.00	0.00	1,866,923.00	1,656,603.00	1,402,695.00	693,256.00	5,776,582.00	5,955,801.00	6,136,855.00
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,947,499.00	0.00	1,596,098.00	1,560,603.00	1,197,542.00	593,256.00	5,566,133.00	5,866,780.00	6,045,786.00
288	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,234,659.00	0.00	984,860.00	1,023,069.00	919,357.00	307,373.00	3,336,659.00	3,443,659.00	3,555,659.00
289	Cheltuieli salariale in bani	10.01	2,633,956.00	0.00	800,064.00	826,547.00	750,940.00	256,405.00			
290	Salarii de baza	10.01.01	2,461,245.00	0.00	739,524.00	759,462.00	723,314.00	238,945.00			
291	Alte sporuri	10.01.06	70,971.00	0.00	30,080.00	33,625.00	7,266.00	0.00			
292	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	13,000.00	16,000.00	2,900.00	0.00			
293	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,840.00	0.00	17,460.00	17,460.00	17,460.00	17,460.00			
294	Contributii (cod 10.03.01 la 10.03.06)	10.03	600,703.00	0.00	184,796.00	196,522.00	168,417.00	50,968.00			
295	Contributii de asigurari sociale de stat	10.03.01	413,510.00	0.00	126,662.00	132,772.00	119,092.00	34,984.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
296	Contributii de asigurari de somaj	10.03.02	13,979.00	0.00	4,002.00	5,753.00	3,108.00	1,116.00			
297	Contributii de asigurari sociale de sanatate	10.03.03	141,291.00	0.00	43,220.00	46,368.00	39,078.00	12,625.00			
298	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,850.00	0.00	1,324.00	2,224.00	979.00	323.00			
299	Contributii pt concedii si indemnizatii	10.03.06	27,073.00	0.00	9,588.00	9,405.00	6,160.00	1,920.00			
300	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,314,963.00	0.00	518,031.00	441,609.00	182,638.00	172,685.00	1,814,418.00	1,997,977.00	2,055,469.00
301	Bunuri si servicii	20.01	957,650.00	0.00	422,637.00	272,300.00	120,900.00	141,813.00			
302	Furnituri de birou	20.01.01	19,700.00	0.00	5,900.00	7,800.00	2,700.00	3,300.00			
303	Materiale pentru curatenie	20.01.02	23,300.00	0.00	6,000.00	5,000.00	5,800.00	6,500.00			
304	Incalzit, iluminat si forta motrica	20.01.03	104,600.00	0.00	33,800.00	44,000.00	9,300.00	17,500.00			
305	Apa, canal si salubritate	20.01.04	8,400.00	0.00	2,300.00	1,800.00	2,000.00	2,300.00			
306	Carburanti si lubrifianti	20.01.05	21,800.00	0.00	11,000.00	4,000.00	4,100.00	2,700.00			
307	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	10,400.00	10,800.00	8,800.00	3,000.00			
308	Materiale si prestari de servicii cu caracter functional	20.01.09	52,400.00	0.00	10,500.00	12,700.00	11,500.00	17,700.00			
309	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	694,450.00	0.00	342,737.00	186,200.00	76,700.00	88,813.00			
310	Reparatii curente	20.02	78,063.00	0.00	34,063.00	34,000.00	10,000.00	0.00			
311	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,300.00	0.00	17,800.00	6,000.00	4,500.00	0.00			
312	Alte obiecte de inventar	20.05.30	28,300.00	0.00	17,800.00	6,000.00	4,500.00	0.00			
313	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	60,000.00	0.00	18,231.00	19,844.00	9,238.00	12,687.00			
314	Deplasari interne, detașări, transferari	20.06.01	60,000.00	0.00	18,231.00	19,844.00	9,238.00	12,687.00			
315	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
316	Consultanta si expertiza	20.12	9,500.00	0.00	4,500.00	5,000.00	0.00	0.00			
317	Pregatire profesionala	20.13	6,000.00	0.00	4,000.00	0.00	0.00	2,000.00			
318	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,400.00	0.00	1,700.00	1,700.00	0.00	0.00			
319	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	169,050.00	0.00	14,100.00	100,765.00	38,000.00	16,185.00			
320	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
321	Alte cheltuieli cu bunuri si servicii	20.30.30	165,050.00	0.00	10,100.00	100,765.00	38,000.00	16,185.00			
322	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00	383,683.00	392,987.00	401,762.00
323	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
324	Ajutoare sociale in numerar	57.02.01	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
325	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00	31,373.00	32,157.00	32,896.00
326	Burse	59.01	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00			
327	CHELTUIELI DE CAPITAL (cod 71+72)	70	671,978.00	0.00	270,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
328	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	671,978.00	0.00	270,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
329	Active fixe	71.01	485,253.00	0.00	84,100.00	96,000.00	205,153.00	100,000.00			
330	Constructii	71.01.01	353,153.00	0.00	15,000.00	65,000.00	173,153.00	100,000.00			
331	Mobilier, aparatura birotica si alte active corporale	71.01.03	67,100.00	0.00	36,100.00	31,000.00	0.00	0.00			
332	Alte active fixe	71.01.30	65,000.00	0.00	33,000.00	0.00	32,000.00	0.00			
333	Reparatii capitale aferente activelor fixe	71.03	186,725.00	0.00	186,725.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
335	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	836,760.00	0.00	223,847.00	280,923.00	202,115.00	129,875.00	718,400.00	758,476.00	808,293.00
336	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	771,760.00	0.00	223,847.00	215,923.00	202,115.00	129,875.00	718,400.00	758,476.00	808,293.00
337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	629,260.00	0.00	183,347.00	175,923.00	140,115.00	129,875.00	718,400.00	758,476.00	808,293.00
338	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	519,260.00	0.00	128,347.00	130,223.00	130,815.00	129,875.00	519,260.00	519,260.00	519,260.00
339	Cheltuieli salariale in bani	10.01	433,740.00	0.00	106,732.00	108,608.00	109,200.00	109,200.00			
340	Salarii de baza	10.01.01	363,900.00	0.00	89,272.00	91,148.00	91,740.00	91,740.00			
341	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,840.00	0.00	17,460.00	17,460.00	17,460.00	17,460.00			
342	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,520.00	0.00	21,615.00	21,615.00	21,615.00	20,675.00			
343	Contributii de asigurari sociale de stat	10.03.01	57,500.00	0.00	14,600.00	14,600.00	14,600.00	13,700.00			
344	Contributii de asigurari de somaj	10.03.02	1,820.00	0.00	460.00	460.00	460.00	440.00			
345	Contributii de asigurari sociale de sanatate	10.03.03	22,555.00	0.00	5,640.00	5,640.00	5,640.00	5,635.00			
346	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	550.00	0.00	140.00	140.00	140.00	130.00			
347	Contributii pt concedii si indemnizatii	10.03.06	3,095.00	0.00	775.00	775.00	775.00	770.00			
348	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	55,000.00	45,700.00	9,300.00	0.00	199,140.00	239,216.00	289,033.00
349	Bunuri si servicii	20.01	69,800.00	0.00	37,200.00	23,300.00	9,300.00	0.00			
350	Furnituri de birou	20.01.01	9,000.00	0.00	4,000.00	5,000.00	0.00	0.00			
351	Materiale pentru curatenie	20.01.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
352	Incalzit, iluminat si forta motrica	20.01.03	1,800.00	0.00	1,800.00	0.00	0.00	0.00			
353	Apa, canal si salubritate	20.01.04	300.00	0.00	300.00	0.00	0.00	0.00			
354	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,900.00	0.00	6,300.00	6,300.00	6,300.00	0.00			
355	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
356	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,300.00	0.00	20,300.00	12,000.00	0.00	0.00			
357	Reparatii curente	20.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
358	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	3,500.00	4,500.00	0.00	0.00			
359	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	3,500.00	4,500.00	0.00	0.00			
360	Consultanta si expertiza	20.12	9,500.00	0.00	4,500.00	5,000.00	0.00	0.00			
361	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
362	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,400.00	0.00	1,700.00	1,700.00	0.00	0.00			
363	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,300.00	0.00	5,100.00	8,200.00	0.00	0.00			
364	Alte cheltuieli cu bunuri si servicii	20.30.30	13,300.00	0.00	5,100.00	8,200.00	0.00	0.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
366	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
367	Active fixe	71.01	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00			
368	Constructii	71.01.01	60,000.00	0.00	15,000.00	15,000.00	30,000.00	0.00			
369	Mobilier, aparatura birotica si alte active corporale	71.01.03	47,500.00	0.00	22,500.00	25,000.00	0.00	0.00			
370	Alte active fixe	71.01.30	35,000.00	0.00	3,000.00	0.00	32,000.00	0.00			
372	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	771,760.00	0.00	223,847.00	215,923.00	202,115.00	129,875.00	718,400.00	758,476.00	808,293.00
373	Autoritati executive	51.02.01.03	771,760.00	0.00	223,847.00	215,923.00	202,115.00	129,875.00	718,400.00	758,476.00	808,293.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV				
375	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
376	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
378	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00			
379	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	0.00	65,000.00	0.00	0.00				
385	Alte servicii publice generale	54.02.50	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
401	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	58,935.00	0.00	28,364.00	16,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00	
406	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	58,935.00	0.00	28,364.00	16,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00	
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,935.00	0.00	28,364.00	10,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00	
408	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,935.00	0.00	4,364.00	4,435.00	4,583.00	4,553.00	17,935.00	17,935.00	17,935.00	
409	Cheltuieli salariale in bani	10.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00				
410	Salarii de baza	10.01.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00				
411	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,305.00	0.00	836.00	833.00	833.00	803.00				
412	Contributii de asigurari sociale de stat	10.03.01	2,315.00	0.00	580.00	580.00	580.00	575.00				
413	Contributii de asigurari de somaj	10.03.02	75.00	0.00	20.00	20.00	20.00	15.00				
414	Contributii de asigurari sociale de sanatate	10.03.03	765.00	0.00	195.00	195.00	195.00	180.00				
415	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	25.00	0.00	8.00	8.00	8.00	1.00				
416	Contributii pt concedii si indemnizatii	10.03.06	125.00	0.00	33.00	30.00	30.00	32.00				
417	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	24,000.00	6,000.00	5,000.00	0.00	36,556.00	37,470.00	38,332.00	
418	Bunuri si servicii	20.01	31,000.00	0.00	20,000.00	6,000.00	5,000.00	0.00				
419	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00				
420	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,000.00	0.00	15,000.00	6,000.00	5,000.00	0.00				
421	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00				
422	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00				
423	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
424	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
425	Active fixe	71.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00				
426	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00				
430	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	58,935.00	0.00	28,364.00	16,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00	
433	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,481,644.00	0.00	1,058,627.00	1,116,157.00	968,921.00	337,939.00	3,603,756.00	3,608,608.00	3,740,832.00	
434	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,619,000.00	0.00	856,516.00	909,384.00	746,500.00	106,600.00	2,724,158.00	2,719,052.00	2,841,887.00	
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,479,000.00	0.00	826,516.00	859,384.00	686,500.00	106,600.00	2,600,559.00	2,719,052.00	2,841,887.00	
436	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,039,000.00	0.00	700,000.00	729,000.00	610,000.00	0.00	2,141,000.00	2,248,000.00	2,360,000.00	
437	Cheltuieli salariale in bani	10.01	1,648,109.00	0.00	568,154.00	585,425.00	494,530.00	0.00				
438	Salarii de baza	10.01.01	1,545,238.00	0.00	525,074.00	535,800.00	484,364.00	0.00				
439	Alte sporuri	10.01.06	70,971.00	0.00	30,080.00	33,625.00	7,266.00	0.00				
440	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	13,000.00	16,000.00	2,900.00	0.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
441	Contributii (cod 10.03.01 la 10.03.06)	10.03	390,891.00	0.00	131,846.00	143,575.00	115,470.00	0.00			
442	Contributii de asigurari sociale de stat	10.03.01	268,750.00	0.00	90,070.00	96,180.00	82,500.00	0.00			
443	Contributii de asigurari de somaj	10.03.02	9,389.00	0.00	2,844.00	4,595.00	1,950.00	0.00			
444	Contributii de asigurari sociale de sanatate	10.03.03	90,032.00	0.00	30,342.00	33,490.00	26,200.00	0.00			
445	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,450.00	0.00	965.00	1,865.00	620.00	0.00			
446	Contributii pt concedii si indemnizatii	10.03.06	19,270.00	0.00	7,625.00	7,445.00	4,200.00	0.00			
447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	409,963.00	0.00	117,394.00	121,044.00	74,038.00	97,487.00	428,186.00	438,895.00	448,991.00
448	Bunuri si servicii	20.01	269,600.00	0.00	60,500.00	79,500.00	46,600.00	83,000.00			
449	Furnituri de birou	20.01.01	10,700.00	0.00	1,900.00	2,800.00	2,700.00	3,300.00			
450	Materiale pentru curatenie	20.01.02	21,800.00	0.00	4,500.00	5,000.00	5,800.00	6,500.00			
451	Incalzit, iluminat si forta motrica	20.01.03	67,800.00	0.00	17,000.00	24,000.00	9,300.00	17,500.00			
452	Apa, canal si salubritate	20.01.04	8,100.00	0.00	2,000.00	1,800.00	2,000.00	2,300.00			
453	Carburanti si lubrifianti	20.01.05	16,800.00	0.00	6,000.00	4,000.00	4,100.00	2,700.00			
454	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,100.00	0.00	4,100.00	4,500.00	2,500.00	3,000.00			
455	Materiale si prestari de servicii cu caracter functional	20.01.09	46,400.00	0.00	7,500.00	12,700.00	8,500.00	17,700.00			
456	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83,900.00	0.00	17,500.00	24,700.00	11,700.00	30,000.00			
457	Reparatii curente	20.02	45,063.00	0.00	19,063.00	16,000.00	10,000.00	0.00			
458	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,300.00	0.00	16,300.00	5,500.00	4,500.00	0.00			
459	Alte obiecte de inventar	20.05.30	26,300.00	0.00	16,300.00	5,500.00	4,500.00	0.00			
460	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	51,000.00	0.00	14,531.00	15,044.00	8,938.00	12,487.00			
461	Deplasari interne, detașări, transferari	20.06.01	51,000.00	0.00	14,531.00	15,044.00	8,938.00	12,487.00			
462	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
463	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	0.00	0.00	2,000.00			
464	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,000.00	0.00	5,000.00	5,000.00	4,000.00	0.00			
465	Alte cheltuieli cu bunuri si servicii	20.30.30	14,000.00	0.00	5,000.00	5,000.00	4,000.00	0.00			
466	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00	31,373.00	32,157.00	32,896.00
467	Burse	59.01	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00			
468	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
469	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
470	Active fixe	71.01	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00			
471	Constructii	71.01.01	110,000.00	0.00	0.00	50,000.00	60,000.00	0.00			
472	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
474	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,042,271.00	0.00	341,817.00	347,111.00	304,917.00	48,426.00	1,051,215.00	1,056,469.00	1,061,426.00
475	Invatamant prescolar	65.02.03.01	344,113.00	0.00	108,986.00	116,859.00	101,377.00	16,891.00	346,961.00	348,634.00	350,213.00
476	Invatamant primar	65.02.03.02	698,158.00	0.00	232,831.00	230,252.00	203,540.00	31,535.00	704,254.00	707,835.00	711,213.00
477	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,576,729.00	0.00	514,699.00	562,273.00	441,583.00	58,174.00	1,672,943.00	1,662,583.00	1,780,461.00
478	Invatamant secundar inferior	65.02.04.01	1,576,729.00	0.00	514,699.00	562,273.00	441,583.00	58,174.00	1,672,943.00	1,662,583.00	1,780,461.00
489	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
491	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
492	Cheltuieli salariale in bani	10.01	18,852.00	0.00	4,722.00	4,710.00	4,710.00	4,710.00			
493	Salarii de baza	10.01.01	18,852.00	0.00	4,722.00	4,710.00	4,710.00	4,710.00			
494	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,248.00	0.00	1,068.00	1,068.00	1,068.00	1,044.00			
495	Contributii de asigurari sociale de stat	10.03.01	2,984.00	0.00	747.00	747.00	747.00	743.00			
496	Contributii de asigurari de somaj	10.03.02	96.00	0.00	24.00	24.00	24.00	24.00			
497	Contributii de asigurari sociale de sanatate	10.03.03	964.00	0.00	246.00	246.00	246.00	226.00			
498	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	36.00	0.00	9.00	9.00	9.00	9.00			
499	Contributii pt concedii si indemnizatii	10.03.06	168.00	0.00	42.00	42.00	42.00	42.00			
504	Servicii de sanatate publica	66.02.08	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
508	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	42,935.00	0.00	13,562.00	10,736.00	9,884.00	8,753.00	44,046.00	44,700.00	45,314.00
509	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,935.00	0.00	13,562.00	10,736.00	9,884.00	8,753.00	44,046.00	44,700.00	45,314.00
510	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,935.00	0.00	4,362.00	4,436.00	4,584.00	4,553.00	17,935.00	17,935.00	17,935.00
511	Cheltuieli salariale in bani	10.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00			
512	Salarii de baza	10.01.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00			
513	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,305.00	0.00	834.00	834.00	834.00	803.00			
514	Contributii de asigurari sociale de stat	10.03.01	2,315.00	0.00	580.00	580.00	580.00	575.00			
515	Contributii de asigurari de somaj	10.03.02	75.00	0.00	20.00	20.00	20.00	15.00			
516	Contributii de asigurari sociale de sanatate	10.03.03	765.00	0.00	193.00	193.00	193.00	186.00			
517	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	25.00	0.00	8.00	8.00	8.00	1.00			
518	Contributii pt concedii si indemnizatii	10.03.06	125.00	0.00	33.00	33.00	33.00	26.00			
519	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	9,200.00	6,300.00	5,300.00	4,200.00	26,111.00	26,765.00	27,379.00
520	Bunuri si servicii	20.01	20,000.00	0.00	7,500.00	3,500.00	5,000.00	4,000.00			
521	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	7,500.00	3,500.00	5,000.00	4,000.00			
522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,500.00	500.00	0.00	0.00			
523	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,500.00	500.00	0.00	0.00			
524	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	200.00	300.00	300.00	200.00			
525	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	200.00	300.00	300.00	200.00			
526	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
528	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	42,935.00	0.00	13,562.00	10,736.00	9,884.00	8,753.00	44,046.00	44,700.00	45,314.00
529	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	23,935.00	0.00	6,062.00	8,236.00	4,884.00	4,753.00	24,201.00	24,359.00	24,506.00
534	Camine culturale	67.02.03.07	19,000.00	0.00	7,500.00	2,500.00	5,000.00	4,000.00	19,845.00	20,341.00	20,808.00
545	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	796,609.00	0.00	182,759.00	190,259.00	206,759.00	216,832.00	812,452.00	821,756.00	830,531.00
546	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	796,609.00	0.00	182,759.00	190,259.00	206,759.00	216,832.00	812,452.00	821,756.00	830,531.00
547	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	428,769.00	0.00	98,674.00	103,674.00	113,674.00	112,747.00	428,769.00	428,769.00	428,769.00
548	Cheltuieli salariale in bani	10.01	350,000.00	0.00	78,750.00	83,750.00	93,750.00	93,750.00			
549	Salarii de baza	10.01.01	350,000.00	0.00	78,750.00	83,750.00	93,750.00	93,750.00			
550	Contributii (cod 10.03.01 la 10.03.06)	10.03	78,769.00	0.00	19,924.00	19,924.00	19,924.00	18,997.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
551	Contributii de asigurari sociale de stat	10.03.01	55,306.00	0.00	14,000.00	14,000.00	14,000.00	13,306.00			
552	Contributii de asigurari de somaj	10.03.02	1,754.00	0.00	440.00	440.00	440.00	434.00			
553	Contributii de asigurari sociale de sanatate	10.03.03	18,200.00	0.00	4,600.00	4,600.00	4,600.00	4,400.00			
554	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	529.00	0.00	134.00	134.00	134.00	127.00			
555	Contributii pt concedii si indemnizatii	10.03.06	2,980.00	0.00	750.00	750.00	750.00	730.00			
556	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00	383,683.00	392,987.00	401,762.00
557	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
558	Ajutoare sociale in numerar	57.02.01	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
561	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	779,609.00	0.00	180,259.00	188,759.00	205,759.00	204,832.00	795,207.00	804,368.00	813,007.00
562	Asistenta sociala in caz de invaliditate	68.02.05.02	779,609.00	0.00	180,259.00	188,759.00	205,759.00	204,832.00	795,207.00	804,368.00	813,007.00
567	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	11,500.00	0.00	500.00	0.00	0.00	11,000.00	11,500.00	11,500.00	11,500.00
568	Ajutor social	68.02.15.01	11,500.00	0.00	500.00	0.00	0.00	11,000.00	11,500.00	11,500.00	11,500.00
570	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00	5,745.00	5,888.00	6,024.00
571	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00	5,745.00	5,888.00	6,024.00
573	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	668,660.00	0.00	148,323.00	183,088.00	123,923.00	213,326.00	892,089.00	655,476.00	664,833.00
574	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	350,000.00	0.00	65,000.00	87,565.00	34,000.00	163,435.00	567,649.00	267,642.00	273,798.00
575	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	65,000.00	87,565.00	34,000.00	63,435.00	567,649.00	267,642.00	273,798.00
576	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	65,000.00	87,565.00	34,000.00	63,435.00	567,649.00	267,642.00	273,798.00
577	Bunuri si servicii	20.01	177,250.00	0.00	65,000.00	65,000.00	0.00	47,250.00			
578	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	15,000.00	20,000.00	0.00	0.00			
579	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,250.00	0.00	50,000.00	45,000.00	0.00	47,250.00			
580	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	72,750.00	0.00	0.00	22,565.00	34,000.00	16,185.00			
581	Alte cheltuieli cu bunuri si servicii	20.30.30	72,750.00	0.00	0.00	22,565.00	34,000.00	16,185.00			
582	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
583	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
584	Active fixe	71.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
585	Constructii	71.01.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
593	Iluminat public si electrificari rurale	70.02.06	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	215,202.00	64,234.00	65,712.00
595	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	290,000.00	0.00	35,000.00	57,565.00	34,000.00	163,435.00	352,447.00	203,408.00	208,086.00
597	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
599	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	188,660.00	0.00	43,323.00	45,523.00	49,923.00	49,891.00	188,660.00	188,660.00	188,660.00
600	Cheltuieli salariale in bani	10.01	153,995.00	0.00	34,650.00	36,850.00	41,250.00	41,245.00			
601	Salarii de baza	10.01.01	153,995.00	0.00	34,650.00	36,850.00	41,250.00	41,245.00			
602	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,665.00	0.00	8,673.00	8,673.00	8,673.00	8,646.00			
603	Contributii de asigurari sociale de stat	10.03.01	24,340.00	0.00	6,085.00	6,085.00	6,085.00	6,085.00			
604	Contributii de asigurari de somaj	10.03.02	770.00	0.00	194.00	194.00	194.00	188.00			
605	Contributii de asigurari sociale de sanatate	10.03.03	8,010.00	0.00	2,004.00	2,004.00	2,004.00	1,998.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
606	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	235.00	0.00	60.00	60.00	60.00	55.00			
607	Contributii pt concedii si indemnizatii	10.03.06	1,310.00	0.00	330.00	330.00	330.00	320.00			
608	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	40,000.00	50,000.00	40,000.00	0.00	135,780.00	199,174.00	202,375.00
609	Bunuri si servicii	20.01	130,000.00	0.00	40,000.00	50,000.00	40,000.00	0.00			
610	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	40,000.00	50,000.00	40,000.00	0.00			
615	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
616	Salubritate	74.02.05.01	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
621	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	573,478.00	0.00	407,762.00	60,000.00	98,153.00	7,563.00	507,846.00	877,836.00	866,630.00
622	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	199,021.00	201,069.00
623	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
624	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
627	CHELTUIELI DE CAPITAL (cod 71+72)	70	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
628	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
629	Active fixe	71.01	83,153.00	0.00	0.00	0.00	83,153.00	0.00			
630	Constructii	71.01.01	83,153.00	0.00	0.00	0.00	83,153.00	0.00			
632	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	199,021.00	201,069.00
633	Prevenire si combatere inundatii si aheturii	80.02.01.06	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
636	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
644	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	183,600.00	0.00	183,600.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	170,000.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	170,000.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
647	Bunuri si servicii	20.01	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
648	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
651	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,600.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,600.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
653	Active fixe	71.01	13,600.00	0.00	13,600.00	0.00	0.00	0.00			
654	Mobilier, aparatura birotica si alte active corporale	71.01.03	13,600.00	0.00	13,600.00	0.00	0.00	0.00			
660	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	183,600.00	0.00	183,600.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
662	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	306,725.00	0.00	224,162.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
664	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
665	Bunuri si servicii	20.01	90,000.00	0.00	22,437.00	45,000.00	15,000.00	7,563.00			
666	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90,000.00	0.00	22,437.00	45,000.00	15,000.00	7,563.00			
667	Reparatii curente	20.02	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
668	CHELTUIELI DE CAPITAL (cod 71+72)	70	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	0.00
669	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	0.00
670	Reparatii capitale aferente activelor fixe	71.03	186,725.00	0.00	186,725.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
672	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	306,725.00	0.00	224,162.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
673	Drumuri si poduri	84.02.03.01	306,725.00	0.00	224,162.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00

ORDONATOR DE CREDITE,
VASILE OSTANSCHI

CONSILIER PRINCIPAL
LILIANA MOROSAN

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,947,499.00	0.00	1,596,098.00	1,560,603.00	1,197,542.00	593,256.00	5,566,133.00	5,866,780.00	6,045,786.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,923,899.00	0.00	1,589,808.00	1,554,825.00	1,191,764.00	587,502.00	5,542,533.00	5,843,180.00	6,022,186.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,959,677.00	0.00	1,549,633.00	1,464,075.00	1,285,167.00	660,802.00	5,273,367.00	5,440,595.00	5,610,343.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	914,971.00	0.00	283,825.00	229,825.00	229,825.00	171,496.00	947,123.00	970,218.00	992,583.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	914,971.00	0.00	283,825.00	229,825.00	229,825.00	171,496.00	947,123.00	970,218.00	992,583.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,500.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	9,922.00	10,170.00	10,404.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,500.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	9,922.00	10,170.00	10,404.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	905,471.00	0.00	281,450.00	227,450.00	227,450.00	169,121.00	937,201.00	960,048.00	982,179.00
13	Cote defalcate din impozitul pe venit	04.02.01	425,800.00	0.00	146,450.00	106,450.00	106,450.00	66,450.00	444,731.00	455,849.00	466,333.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	479,671.00	0.00	135,000.00	121,000.00	121,000.00	102,671.00	492,470.00	504,199.00	515,846.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	214,400.00	0.00	89,450.00	50,000.00	34,450.00	40,500.00	223,932.00	229,531.00	234,809.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	214,400.00	0.00	89,450.00	50,000.00	34,450.00	40,500.00	223,932.00	229,531.00	234,809.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	100,000.00	0.00	30,750.00	25,000.00	19,250.00	25,000.00	104,446.00	107,057.00	109,519.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	73,000.00	0.00	18,250.00	18,250.00	18,250.00	18,250.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	27,000.00	0.00	12,500.00	6,750.00	1,000.00	6,750.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	88,400.00	0.00	52,200.00	18,500.00	8,700.00	9,000.00	92,330.00	94,639.00	96,815.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	31,400.00	0.00	15,700.00	5,000.00	1,700.00	9,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	54,000.00	0.00	35,000.00	12,000.00	7,000.00	0.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	27,156.00	27,835.00	28,475.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,830,306.00	0.00	1,176,358.00	1,184,250.00	1,020,892.00	448,806.00	4,102,312.00	4,240,846.00	4,382,951.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,653,306.00	0.00	1,087,000.00	1,143,000.00	993,000.00	430,306.00	3,917,444.00	4,051,356.00	4,189,102.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,984,000.00	0.00	913,000.00	978,000.00	828,000.00	265,000.00	3,093,000.00	3,206,000.00	3,324,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	669,306.00	0.00	174,000.00	165,000.00	165,000.00	165,306.00	824,444.00	845,356.00	865,102.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	177,000.00	0.00	89,358.00	41,250.00	27,892.00	18,500.00	184,868.00	189,490.00	193,849.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	150,000.00	0.00	78,358.00	35,750.00	22,392.00	13,500.00	156,668.00	160,585.00	164,279.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	123,000.00	0.00	61,358.00	30,750.00	19,392.00	11,500.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	27,000.00	0.00	17,000.00	5,000.00	3,000.00	2,000.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	2,000.00	0.00	1,000.00	500.00	500.00	0.00	2,089.00	2,141.00	2,190.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	26,111.00	26,764.00	27,380.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-35,778.00	0.00	40,175.00	90,750.00	-93,403.00	-73,300.00	269,166.00	402,585.00	411,843.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	241,000.00	0.00	39,000.00	134,000.00	59,000.00	9,000.00	251,714.00	258,008.00	263,941.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	241,000.00	0.00	39,000.00	134,000.00	59,000.00	9,000.00	251,714.00	258,008.00	263,941.00
55	Venituri din concesiuni si inchirieri	30.02.05	38,000.00	0.00	11,000.00	9,000.00	9,000.00	9,000.00	39,689.00	40,682.00	41,617.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	38,000.00	0.00	11,000.00	9,000.00	9,000.00	9,000.00	39,689.00	40,682.00	41,617.00
60	Alte venituri din proprietate	30.02.50	203,000.00	0.00	28,000.00	125,000.00	50,000.00	0.00	212,025.00	217,326.00	222,324.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-276,778.00	0.00	1,175.00	-43,250.00	-152,403.00	-82,300.00	17,452.00	144,577.00	147,902.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
73	Taxe extrajudiciare de timbru	34.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,178.00	4,282.00	4,381.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	61,700.00	0.00	20,000.00	15,000.00	15,000.00	11,700.00	64,443.00	66,054.00	67,573.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	61,700.00	0.00	20,000.00	15,000.00	15,000.00	11,700.00	64,443.00	66,054.00	67,573.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	61,700.00	0.00	20,000.00	15,000.00	15,000.00	11,700.00	64,443.00	66,054.00	67,573.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	152,500.00	0.00	74,000.00	36,750.00	36,750.00	5,000.00	159,280.00	163,262.00	167,017.00
84	Taxe speciale	36.02.06	127,500.00	0.00	64,000.00	31,750.00	31,750.00	0.00	133,169.00	136,498.00	139,637.00
89	Alte venituri	36.02.50	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	26,111.00	26,764.00	27,380.00
90	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-494,978.00	0.00	-93,825.00	-96,000.00	-205,153.00	-100,000.00	-210,449.00	-89,021.00	-91,069.00
92	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-494,978.00	0.00	-93,825.00	-96,000.00	-205,153.00	-100,000.00	-210,449.00	-89,021.00	-91,069.00
101	IV. SUBVENTII (cod 00.18)	00.17	23,600.00	0.00	6,290.00	5,778.00	5,778.00	5,754.00	23,600.00	23,600.00	23,600.00
102	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	23,600.00	0.00	6,290.00	5,778.00	5,778.00	5,754.00	23,600.00	23,600.00	23,600.00
103	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	23,600.00	0.00	6,290.00	5,778.00	5,778.00	5,754.00	23,600.00	23,600.00	23,600.00
108	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	500.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	500.00
112	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
133	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,947,499.00	0.00	1,596,098.00	1,560,603.00	1,197,542.00	593,256.00	5,566,133.00	5,866,780.00	6,045,786.00
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,947,499.00	0.00	1,596,098.00	1,560,603.00	1,197,542.00	593,256.00	5,566,133.00	5,866,780.00	6,045,786.00
135	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,234,659.00	0.00	984,860.00	1,023,069.00	919,357.00	307,373.00	3,336,659.00	3,443,659.00	3,555,659.00
136	Cheltuieli salariale in bani	10.01	2,633,956.00	0.00	800,064.00	826,547.00	750,940.00	256,405.00			
137	Salarii de baza	10.01.01	2,461,245.00	0.00	739,524.00	759,462.00	723,314.00	238,945.00			
142	Alte sporuri	10.01.06	70,971.00	0.00	30,080.00	33,625.00	7,266.00	0.00			
147	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	13,000.00	16,000.00	2,900.00	0.00			
148	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,840.00	0.00	17,460.00	17,460.00	17,460.00	17,460.00			
162	Contributii (cod 10.03.01 la 10.03.06)	10.03	600,703.00	0.00	184,796.00	196,522.00	168,417.00	50,968.00			
163	Contributii de asigurari sociale de stat	10.03.01	413,510.00	0.00	126,662.00	132,772.00	119,092.00	34,984.00			
164	Contributii de asigurari de somaj	10.03.02	13,979.00	0.00	4,002.00	5,753.00	3,108.00	1,116.00			
165	Contributii de asigurari sociale de sanatate	10.03.03	141,291.00	0.00	43,220.00	46,368.00	39,078.00	12,625.00			
166	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,850.00	0.00	1,324.00	2,224.00	979.00	323.00			
168	Contributii pt concedii si indemnizatii	10.03.06	27,073.00	0.00	9,588.00	9,405.00	6,160.00	1,920.00			
169	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,314,963.00	0.00	518,031.00	441,609.00	182,638.00	172,685.00	1,814,418.00	1,997,977.00	2,055,469.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
170	Bunuri si servicii	20.01	957,650.00	0.00	422,637.00	272,300.00	120,900.00	141,813.00			
171	Furnituri de birou	20.01.01	19,700.00	0.00	5,900.00	7,800.00	2,700.00	3,300.00			
172	Materiale pentru curatenie	20.01.02	23,300.00	0.00	6,000.00	5,000.00	5,800.00	6,500.00			
173	Incalzit, Iluminat si forta motrica	20.01.03	104,600.00	0.00	33,800.00	44,000.00	9,300.00	17,500.00			
174	Apa, canal si salubritate	20.01.04	8,400.00	0.00	2,300.00	1,800.00	2,000.00	2,300.00			
175	Carburanti si lubrifianti	20.01.05	21,800.00	0.00	11,000.00	4,000.00	4,100.00	2,700.00			
178	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	10,400.00	10,800.00	8,800.00	3,000.00			
179	Materiale si prestari de servicii cu caracter functional	20.01.09	52,400.00	0.00	10,500.00	12,700.00	11,500.00	17,700.00			
180	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	694,450.00	0.00	342,737.00	186,200.00	76,700.00	88,813.00			
181	Reparatii curente	20.02	78,063.00	0.00	34,063.00	34,000.00	10,000.00	0.00			
190	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,300.00	0.00	17,800.00	6,000.00	4,500.00	0.00			
193	Alte obiecte de inventar	20.05.30	28,300.00	0.00	17,800.00	6,000.00	4,500.00	0.00			
194	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	60,000.00	0.00	18,231.00	19,844.00	9,238.00	12,687.00			
195	Deplasari interne, detașări, transferari	20.06.01	60,000.00	0.00	18,231.00	19,844.00	9,238.00	12,687.00			
199	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
200	Consultanta si expertiza	20.12	9,500.00	0.00	4,500.00	5,000.00	0.00	0.00			
201	Pregatire profesionala	20.13	6,000.00	0.00	4,000.00	0.00	0.00	2,000.00			
215	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,400.00	0.00	1,700.00	1,700.00	0.00	0.00			
218	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	169,050.00	0.00	14,100.00	100,765.00	38,000.00	16,185.00			
221	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
226	Alte cheltuieli cu bunuri si servicii	20.30.30	165,050.00	0.00	10,100.00	100,765.00	38,000.00	16,185.00			
278	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00	383,683.00	392,987.00	401,762.00
280	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
281	Ajutoare sociale in numerar	57.02.01	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
285	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00	31,373.00	32,157.00	32,896.00
286	Burse	59.01	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00			
322	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	694,260.00	0.00	183,347.00	240,923.00	140,115.00	129,875.00	718,400.00	758,476.00	808,293.00
323	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	629,260.00	0.00	183,347.00	175,923.00	140,115.00	129,875.00	718,400.00	758,476.00	808,293.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	629,260.00	0.00	183,347.00	175,923.00	140,115.00	129,875.00	718,400.00	758,476.00	808,293.00
325	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	519,260.00	0.00	128,347.00	130,223.00	130,815.00	129,875.00	519,260.00	519,260.00	519,260.00
326	Cheltuieli salariale in bani	10.01	433,740.00	0.00	106,732.00	108,608.00	109,200.00	109,200.00			
327	Salarii de baza	10.01.01	363,900.00	0.00	89,272.00	91,148.00	91,740.00	91,740.00			
338	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,840.00	0.00	17,460.00	17,460.00	17,460.00	17,460.00			
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,520.00	0.00	21,615.00	21,615.00	21,615.00	20,675.00			
353	Contributii de asigurari sociale de stat	10.03.01	57,500.00	0.00	14,600.00	14,600.00	14,600.00	13,700.00			
354	Contributii de asigurari de somaj	10.03.02	1,820.00	0.00	460.00	460.00	460.00	440.00			
355	Contributii de asigurari sociale de sanatate	10.03.03	22,555.00	0.00	5,640.00	5,640.00	5,640.00	5,635.00			
356	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	550.00	0.00	140.00	140.00	140.00	130.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
358	Contributii pt concedii si indemnizatii	10.03.06	3,095.00	0.00	775.00	775.00	775.00	770.00			
359	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	55,000.00	45,700.00	9,300.00	0.00	199,140.00	239,216.00	289,033.00
360	Bunuri si servicii	20.01	69,800.00	0.00	37,200.00	23,300.00	9,300.00	0.00			
361	Furnituri de birou	20.01.01	9,000.00	0.00	4,000.00	5,000.00	0.00	0.00			
362	Materiale pentru curatenie	20.01.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
363	Incalzit, Iluminat si forta motrica	20.01.03	1,800.00	0.00	1,800.00	0.00	0.00	0.00			
364	Apa, canal si salubritate	20.01.04	300.00	0.00	300.00	0.00	0.00	0.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,900.00	0.00	6,300.00	6,300.00	6,300.00	0.00			
369	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,300.00	0.00	20,300.00	12,000.00	0.00	0.00			
371	Reparatii curente	20.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	3,500.00	4,500.00	0.00	0.00			
385	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	3,500.00	4,500.00	0.00	0.00			
390	Consultanta si expertiza	20.12	9,500.00	0.00	4,500.00	5,000.00	0.00	0.00			
391	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
405	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,400.00	0.00	1,700.00	1,700.00	0.00	0.00			
408	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,300.00	0.00	5,100.00	8,200.00	0.00	0.00			
416	Alte cheltuieli cu bunuri si servicii	20.30.30	13,300.00	0.00	5,100.00	8,200.00	0.00	0.00			
512	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	629,260.00	0.00	183,347.00	175,923.00	140,115.00	129,875.00	718,400.00	758,476.00	808,293.00
513	Autoritati executive	51.02.01.03	629,260.00	0.00	183,347.00	175,923.00	140,115.00	129,875.00	718,400.00	758,476.00	808,293.00
515	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
551	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
600	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65,000.00	0.00	0.00	65,000.00	0.00	0.00			
608	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	0.00	65,000.00	0.00	0.00			
708	Alte servicii publice generale	54.02.50	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
1285	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	52,935.00	0.00	28,364.00	10,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00
1477	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	52,935.00	0.00	28,364.00	10,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,935.00	0.00	28,364.00	10,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00
1479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,935.00	0.00	4,364.00	4,435.00	4,583.00	4,553.00	17,935.00	17,935.00	17,935.00
1480	Cheltuieli salariale in bani	10.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00			
1481	Salarii de baza	10.01.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00			
1506	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,305.00	0.00	836.00	833.00	833.00	803.00			
1507	Contributii de asigurari sociale de stat	10.03.01	2,315.00	0.00	580.00	580.00	580.00	575.00			
1508	Contributii de asigurari de somaj	10.03.02	75.00	0.00	20.00	20.00	20.00	15.00			
1509	Contributii de asigurari sociale de sanatate	10.03.03	765.00	0.00	195.00	195.00	195.00	180.00			
1510	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	25.00	0.00	8.00	8.00	8.00	1.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1512	Contributii pt concedii si indemnizatii	10.03.06	125.00	0.00	33.00	30.00	30.00	32.00			
1513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	24,000.00	6,000.00	5,000.00	0.00	36,556.00	37,470.00	38,332.00
1514	Bunuri si servicii	20.01	31,000.00	0.00	20,000.00	6,000.00	5,000.00	0.00			
1519	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1524	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,000.00	0.00	15,000.00	6,000.00	5,000.00	0.00			
1562	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1565	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1668	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	52,935.00	0.00	28,364.00	10,435.00	9,583.00	4,553.00	54,491.00	55,405.00	56,267.00
1671	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,341,644.00	0.00	1,028,627.00	1,066,157.00	908,921.00	337,939.00	3,480,157.00	3,608,608.00	3,740,832.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,479,000.00	0.00	826,516.00	859,384.00	686,500.00	106,600.00	2,600,559.00	2,719,052.00	2,841,887.00
1673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,479,000.00	0.00	826,516.00	859,384.00	686,500.00	106,600.00	2,600,559.00	2,719,052.00	2,841,887.00
1674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,039,000.00	0.00	700,000.00	729,000.00	610,000.00	0.00	2,141,000.00	2,248,000.00	2,360,000.00
1675	Cheltuieli salariale in bani	10.01	1,648,109.00	0.00	568,154.00	585,425.00	494,530.00	0.00			
1676	Salarii de baza	10.01.01	1,545,238.00	0.00	525,074.00	535,800.00	484,364.00	0.00			
1681	Alte sporuri	10.01.06	70,971.00	0.00	30,080.00	33,625.00	7,266.00	0.00			
1686	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	13,000.00	16,000.00	2,900.00	0.00			
1701	Contributii (cod 10.03.01 la 10.03.06)	10.03	390,891.00	0.00	131,846.00	143,575.00	115,470.00	0.00			
1702	Contributii de asigurari sociale de stat	10.03.01	268,750.00	0.00	90,070.00	96,180.00	82,500.00	0.00			
1703	Contributii de asigurari de somaj	10.03.02	9,389.00	0.00	2,844.00	4,595.00	1,950.00	0.00			
1704	Contributii de asigurari sociale de sanatate	10.03.03	90,032.00	0.00	30,342.00	33,490.00	26,200.00	0.00			
1705	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,450.00	0.00	965.00	1,865.00	620.00	0.00			
1707	Contributii pt concedii si indemnizatii	10.03.06	19,270.00	0.00	7,625.00	7,445.00	4,200.00	0.00			
1708	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	409,963.00	0.00	117,394.00	121,044.00	74,038.00	97,487.00	428,186.00	438,895.00	448,991.00
1709	Bunuri si servicii	20.01	269,600.00	0.00	60,500.00	79,500.00	46,600.00	83,000.00			
1710	Furnituri de birou	20.01.01	10,700.00	0.00	1,900.00	2,800.00	2,700.00	3,300.00			
1711	Materiale pentru curatenie	20.01.02	21,800.00	0.00	4,500.00	5,000.00	5,800.00	6,500.00			
1712	Incalzit, iluminat si forta motrica	20.01.03	67,800.00	0.00	17,000.00	24,000.00	9,300.00	17,500.00			
1713	Apa, canal si salubritate	20.01.04	8,100.00	0.00	2,000.00	1,800.00	2,000.00	2,300.00			
1714	Carburanti si lubrifianti	20.01.05	16,800.00	0.00	6,000.00	4,000.00	4,100.00	2,700.00			
1717	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,100.00	0.00	4,100.00	4,500.00	2,500.00	3,000.00			
1718	Materiale si prestari de servicii cu caracter functional	20.01.09	46,400.00	0.00	7,500.00	12,700.00	8,500.00	17,700.00			
1719	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83,900.00	0.00	17,500.00	24,700.00	11,700.00	30,000.00			
1720	Reparatii curente	20.02	45,063.00	0.00	19,063.00	16,000.00	10,000.00	0.00			
1729	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,300.00	0.00	16,300.00	5,500.00	4,500.00	0.00			
1732	Alte obiecte de inventar	20.05.30	26,300.00	0.00	16,300.00	5,500.00	4,500.00	0.00			
1733	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	51,000.00	0.00	14,531.00	15,044.00	8,938.00	12,487.00			
1734	Depasari interne, detașări, transferari	20.06.01	51,000.00	0.00	14,531.00	15,044.00	8,938.00	12,487.00			
1738	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	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			
1740	Pregătire profesionala	20.13	3,000.00	0.00	1,000.00	0.00	0.00	2,000.00			
1757	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	14,000.00	0.00	5,000.00	5,000.00	4,000.00	0.00			
1765	Alte cheltuieli cu bunuri si servicii	20.30.30	14,000.00	0.00	5,000.00	5,000.00	4,000.00	0.00			
1824	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00	31,373.00	32,157.00	32,896.00
1825	Burse	59.01	30,037.00	0.00	9,122.00	9,340.00	2,462.00	9,113.00			
1861	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,042,271.00	0.00	341,817.00	347,111.00	304,917.00	48,426.00	1,051,215.00	1,056,469.00	1,061,426.00
1862	Invatamant prescolar	65.02.03.01	344,113.00	0.00	108,986.00	116,859.00	101,377.00	16,891.00	346,961.00	348,634.00	350,213.00
1863	Invatamant primar	65.02.03.02	698,158.00	0.00	232,831.00	230,252.00	203,540.00	31,535.00	704,254.00	707,835.00	711,213.00
1864	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,436,729.00	0.00	484,699.00	512,273.00	381,583.00	58,174.00	1,549,344.00	1,662,583.00	1,780,461.00
1865	Invatamant secundar inferior	65.02.04.01	1,436,729.00	0.00	484,699.00	512,273.00	381,583.00	58,174.00	1,549,344.00	1,662,583.00	1,780,461.00
1876	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
1877	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
1878	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
1879	Cheltuieli salariale in bani	10.01	18,852.00	0.00	4,722.00	4,710.00	4,710.00	4,710.00			
1880	Salarii de baza	10.01.01	18,852.00	0.00	4,722.00	4,710.00	4,710.00	4,710.00			
1905	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,248.00	0.00	1,068.00	1,068.00	1,068.00	1,044.00			
1906	Contributii de asigurari sociale de stat	10.03.01	2,984.00	0.00	747.00	747.00	747.00	743.00			
1907	Contributii de asigurari de somaj	10.03.02	96.00	0.00	24.00	24.00	24.00	24.00			
1908	Contributii de asigurari sociale de sanatate	10.03.03	964.00	0.00	246.00	246.00	246.00	226.00			
1909	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	36.00	0.00	9.00	9.00	9.00	9.00			
1911	Contributii pt concedii si indemnizatii	10.03.06	168.00	0.00	42.00	42.00	42.00	42.00			
2068	Servicii de sanatate publica	66.02.08	23,100.00	0.00	5,790.00	5,778.00	5,778.00	5,754.00	23,100.00	23,100.00	23,100.00
2072	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	42,935.00	0.00	13,562.00	10,736.00	9,884.00	8,753.00	44,046.00	44,700.00	45,314.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,935.00	0.00	13,562.00	10,736.00	9,884.00	8,753.00	44,046.00	44,700.00	45,314.00
2074	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,935.00	0.00	4,362.00	4,436.00	4,584.00	4,553.00	17,935.00	17,935.00	17,935.00
2075	Cheltuieli salariale in bani	10.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00			
2076	Salarii de baza	10.01.01	14,630.00	0.00	3,528.00	3,602.00	3,750.00	3,750.00			
2101	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,305.00	0.00	834.00	834.00	834.00	803.00			
2102	Contributii de asigurari sociale de stat	10.03.01	2,315.00	0.00	580.00	580.00	580.00	575.00			
2103	Contributii de asigurari de somaj	10.03.02	75.00	0.00	20.00	20.00	20.00	15.00			
2104	Contributii de asigurari sociale de sanatate	10.03.03	765.00	0.00	193.00	193.00	193.00	186.00			
2105	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	25.00	0.00	8.00	8.00	8.00	1.00			
2107	Contributii pt concedii si indemnizatii	10.03.06	125.00	0.00	33.00	33.00	33.00	26.00			
2108	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	9,200.00	6,300.00	5,300.00	4,200.00	26,111.00	26,765.00	27,379.00
2109	Bunuri si servicii	20.01	20,000.00	0.00	7,500.00	3,500.00	5,000.00	4,000.00			
2119	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	7,500.00	3,500.00	5,000.00	4,000.00			
2129	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,500.00	500.00	0.00	0.00			
2132	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,500.00	500.00	0.00	0.00			
2133	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	200.00	300.00	300.00	200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2134	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	200.00	300.00	300.00	200.00			
2138	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2261	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	42,935.00	0.00	13,562.00	10,736.00	9,884.00	8,753.00	44,046.00	44,700.00	45,314.00
2262	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	23,935.00	0.00	6,062.00	8,236.00	4,884.00	4,753.00	24,201.00	24,359.00	24,506.00
2267	Camine culturale	67.02.03.07	19,000.00	0.00	7,500.00	2,500.00	5,000.00	4,000.00	19,845.00	20,341.00	20,808.00
2278	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	796,609.00	0.00	182,759.00	190,259.00	206,759.00	216,832.00	812,452.00	821,756.00	830,531.00
2279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	796,609.00	0.00	182,759.00	190,259.00	206,759.00	216,832.00	812,452.00	821,756.00	830,531.00
2280	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	428,769.00	0.00	98,674.00	103,674.00	113,674.00	112,747.00	428,769.00	428,769.00	428,769.00
2281	Cheltuieli salariale in bani	10.01	350,000.00	0.00	78,750.00	83,750.00	93,750.00	93,750.00			
2282	Salarii de baza	10.01.01	350,000.00	0.00	78,750.00	83,750.00	93,750.00	93,750.00			
2307	Contributii (cod 10.03.01 la 10.03.06)	10.03	78,769.00	0.00	19,924.00	19,924.00	19,924.00	18,997.00			
2308	Contributii de asigurari sociale de stat	10.03.01	55,306.00	0.00	14,000.00	14,000.00	14,000.00	13,306.00			
2309	Contributii de asigurari de somaj	10.03.02	1,754.00	0.00	440.00	440.00	440.00	434.00			
2310	Contributii de asigurari sociale de sanatate	10.03.03	18,200.00	0.00	4,600.00	4,600.00	4,600.00	4,400.00			
2311	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	529.00	0.00	134.00	134.00	134.00	127.00			
2313	Contributii pt concedii si indemnizatii	10.03.06	2,980.00	0.00	750.00	750.00	750.00	730.00			
2423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00	383,683.00	392,987.00	401,762.00
2425	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
2426	Ajutoare sociale in numerar	57.02.01	367,840.00	0.00	84,085.00	86,585.00	93,085.00	104,085.00			
2468	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	779,609.00	0.00	180,259.00	188,759.00	205,759.00	204,832.00	795,207.00	804,368.00	813,007.00
2469	Asistenta sociala in caz de invaliditate	68.02.05.02	779,609.00	0.00	180,259.00	188,759.00	205,759.00	204,832.00	795,207.00	804,368.00	813,007.00
2474	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	11,500.00	0.00	500.00	0.00	0.00	11,000.00	11,500.00	11,500.00	11,500.00
2475	Ajutor social	68.02.15.01	11,500.00	0.00	500.00	0.00	0.00	11,000.00	11,500.00	11,500.00	11,500.00
2477	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00	5,745.00	5,888.00	6,024.00
2478	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00	5,745.00	5,888.00	6,024.00
2480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	568,660.00	0.00	148,323.00	183,088.00	123,923.00	113,326.00	892,089.00	655,476.00	664,833.00
2481	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	250,000.00	0.00	65,000.00	87,565.00	34,000.00	63,435.00	567,649.00	267,642.00	273,798.00
2482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	250,000.00	0.00	65,000.00	87,565.00	34,000.00	63,435.00	567,649.00	267,642.00	273,798.00
2517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	65,000.00	87,565.00	34,000.00	63,435.00	567,649.00	267,642.00	273,798.00
2518	Bunuri si servicii	20.01	177,250.00	0.00	65,000.00	65,000.00	0.00	47,250.00			
2521	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	15,000.00	20,000.00	0.00	0.00			
2528	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,250.00	0.00	50,000.00	45,000.00	0.00	47,250.00			
2566	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	72,750.00	0.00	0.00	22,565.00	34,000.00	16,185.00			
2574	Alte cheltuieli cu bunuri si servicii	20.30.30	72,750.00	0.00	0.00	22,565.00	34,000.00	16,185.00			
2676	Iluminat public si electrificari rurale	70.02.06	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	215,202.00	64,234.00	65,712.00
2678	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	190,000.00	0.00	35,000.00	57,565.00	34,000.00	63,435.00	352,447.00	203,408.00	208,086.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2680	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
2681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
2682	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	188,660.00	0.00	43,323.00	45,523.00	49,923.00	49,891.00	188,660.00	188,660.00	188,660.00
2683	Cheltuieli salariale in bani	10.01	153,995.00	0.00	34,650.00	36,850.00	41,250.00	41,245.00			
2684	Salarii de baza	10.01.01	153,995.00	0.00	34,650.00	36,850.00	41,250.00	41,245.00			
2709	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,665.00	0.00	8,673.00	8,673.00	8,673.00	8,646.00			
2710	Contributii de asigurari sociale de stat	10.03.01	24,340.00	0.00	6,085.00	6,085.00	6,085.00	6,085.00			
2711	Contributii de asigurari de somaj	10.03.02	770.00	0.00	194.00	194.00	194.00	188.00			
2712	Contributii de asigurari sociale de sanatate	10.03.03	8,010.00	0.00	2,004.00	2,004.00	2,004.00	1,998.00			
2713	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	235.00	0.00	60.00	60.00	60.00	55.00			
2715	Contributii pt concedii si indemnizatii	10.03.06	1,310.00	0.00	330.00	330.00	330.00	320.00			
2716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	40,000.00	50,000.00	40,000.00	0.00	135,780.00	199,174.00	202,375.00
2717	Bunuri si servicii	20.01	130,000.00	0.00	40,000.00	50,000.00	40,000.00	0.00			
2727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	40,000.00	50,000.00	40,000.00	0.00			
2870	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
2871	Salubritate	74.02.05.01	318,660.00	0.00	83,323.00	95,523.00	89,923.00	49,891.00	324,440.00	387,834.00	391,035.00
2876	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	290,000.00	0.00	207,437.00	60,000.00	15,000.00	7,563.00	420,996.00	788,815.00	775,561.00
2877	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
2878	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
2913	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
3066	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
3070	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
3265	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	170,000.00	0.00	170,000.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
3266	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	170,000.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
3301	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	170,000.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
3302	Bunuri si servicii	20.01	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
3312	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	170,000.00	0.00	170,000.00	0.00	0.00	0.00			
3458	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	170,000.00	0.00	170,000.00	0.00	0.00	0.00	177,558.00	292,593.00	303,234.00
3460	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
3461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
3496	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
3497	Bunuri si servicii	20.01	90,000.00	0.00	22,437.00	45,000.00	15,000.00	7,563.00			
3507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90,000.00	0.00	22,437.00	45,000.00	15,000.00	7,563.00			
3508	Reparatii curente	20.02	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
3649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00
3650	Drumuri si poduri	84.02.03.01	120,000.00	0.00	37,437.00	60,000.00	15,000.00	7,563.00	243,438.00	386,222.00	362,327.00

ORDONATOR DE CREDITE,

VASILE OSTANSCHI

CONSILIER PRINCIPAL

LILIANA MOROSAN

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	671,978.00	0.00	270,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	494,978.00	0.00	93,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	494,978.00	0.00	93,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	494,978.00	0.00	93,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	494,978.00	0.00	93,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	494,978.00	0.00	93,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
32	IV. SUBVENTII (cod 00.18)	00.17	177,000.00	0.00	177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
33	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	177,000.00	0.00	177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34	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	177,000.00	0.00	177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
73	Finantarea programelor nationale de dezvoltare locala	42.02.65	177,000.00	0.00	177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
172	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	671,978.00	0.00	270,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
312	CHELTUIELI DE CAPITAL (cod 71+72)	70	671,978.00	0.00	270,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
313	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	671,978.00	0.00	270,825.00	96,000.00	205,153.00	100,000.00	210,449.00	89,021.00	91,069.00
314	Active fixe	71.01	485,253.00	0.00	84,100.00	96,000.00	205,153.00	100,000.00			
315	Constructii	71.01.01	353,153.00	0.00	15,000.00	65,000.00	173,153.00	100,000.00			
317	Mobilier, aparatura birotica si alte active corporale	71.01.03	67,100.00	0.00	36,100.00	31,000.00	0.00	0.00			
318	Alte active fixe	71.01.30	65,000.00	0.00	33,000.00	0.00	32,000.00	0.00			
321	Reparatii capitale aferente activelor fixe	71.03	186,725.00	0.00	186,725.00	0.00	0.00	0.00			
336	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
337	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
478	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
479	Active fixe	71.01	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00			
480	Constructii	71.01.01	60,000.00	0.00	15,000.00	15,000.00	30,000.00	0.00			
482	Mobilier, aparatura birotica si alte active corporale	71.01.03	47,500.00	0.00	22,500.00	25,000.00	0.00	0.00			
483	Alte active fixe	71.01.30	35,000.00	0.00	3,000.00	0.00	32,000.00	0.00			
501	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
502	Autoritati executive	51.02.01.03	142,500.00	0.00	40,500.00	40,000.00	62,000.00	0.00	0.00	0.00	0.00
1174	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
1341	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
1481	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
1482	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
1483	Active fixe	71.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1486	Mobilier, aparatura birotică și alte active corporale	71.01.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
1507	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
1510	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
1511	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
1651	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
1652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
1653	Active fixe	71.01	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00			
1654	Construcții	71.01.01	110,000.00	0.00	0.00	50,000.00	60,000.00	0.00			
1657	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
1678	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
1679	Invatamant secundar inferior	65.02.04.01	140,000.00	0.00	30,000.00	50,000.00	60,000.00	0.00	123,599.00	0.00	0.00
2219	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
2220	Locuinte, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
2360	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
2361	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
2362	Active fixe	71.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
2363	Construcții	71.01.01	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
2392	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
2565	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	283,478.00	0.00	200,325.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
2566	Actiuni generale economice, comerciale și de muncă (cod 80.02.01)	80.02	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
2706	CHELTUIELI DE CAPITAL (cod 71+72)	70	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
2707	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
2708	Active fixe	71.01	83,153.00	0.00	0.00	0.00	83,153.00	0.00			
2709	Construcții	71.01.01	83,153.00	0.00	0.00	0.00	83,153.00	0.00			
2730	Actiuni generale economice și comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
2731	Prevenire și combatere inundațiilor și aheturi	80.02.01.06	83,153.00	0.00	0.00	0.00	83,153.00	0.00	86,850.00	89,021.00	91,069.00
2904	Agricultură, silvicultură, piscicultură și vanatoare (cod 83.02.03)	83.02	13,600.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3044	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,600.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3045	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,600.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3046	Active fixe	71.01	13,600.00	0.00	13,600.00	0.00	0.00	0.00			
3049	Mobilier, aparatura birotică și alte active corporale	71.01.03	13,600.00	0.00	13,600.00	0.00	0.00	0.00			
3072	Alte cheltuieli în domeniul agriculturii, silviculturii, pisciculturii și vanătorii	83.02.50	13,600.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3074	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	0.00
3214	CHELTUIELI DE CAPITAL (cod 71+72)	70	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	0.00
3215	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	0.00
3223	Reparații capitale aferente activelor fixe	71.03	186,725.00	0.00	186,725.00	0.00	0.00	0.00			
3238	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3239	Drumuri si poduri	84.02.03.01	186,725.00	0.00	186,725.00	0.00	0.00	0.00	0.00	0.00	

ORDONATOR DE CREDITE,

VASILE OSTANSCHI

CONSILIER PRINCIPAL

LILIANA MOROSAN