

**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	2,322,947.00	0.00	667,750.00	673,980.00	499,900.00	481,317.00	2,474,273.00	2,534,815.00	2,593,867.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,075,931.00	0.00	285,750.00	279,980.00	255,900.00	254,301.00	1,115,957.00	1,143,645.00	1,169,062.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,317,747.00	0.00	667,750.00	673,980.00	499,900.00	476,117.00	2,469,073.00	2,529,615.00	2,588,667.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,105,347.00	0.00	622,050.00	631,780.00	441,800.00	409,717.00	2,247,230.00	2,302,226.00	2,356,048.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	435,281.00	0.00	88,000.00	140,780.00	108,000.00	98,501.00	446,823.00	457,784.00	467,426.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	435,281.00	0.00	88,000.00	140,780.00	108,000.00	98,501.00	446,823.00	457,784.00	467,426.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	435,281.00	0.00	88,000.00	140,780.00	108,000.00	98,501.00	446,823.00	457,784.00	467,426.00
14	Cote defalcate din impozitul pe venit	04.02.01	140,625.00	0.00	38,000.00	40,780.00	28,000.00	33,845.00	146,877.00	150,549.00	154,012.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	294,656.00	0.00	50,000.00	100,000.00	80,000.00	64,656.00	299,946.00	307,235.00	313,414.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	297,150.00	0.00	97,550.00	80,500.00	60,000.00	59,100.00	310,362.00	318,120.00	325,437.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	297,150.00	0.00	97,550.00	80,500.00	60,000.00	59,100.00	310,362.00	318,120.00	325,437.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	82,000.00	0.00	19,000.00	16,000.00	15,600.00	31,400.00	85,646.00	87,787.00	89,806.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	24,000.00	0.00	6,000.00	6,000.00	5,000.00	7,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	58,000.00	0.00	13,000.00	10,000.00	10,600.00	24,400.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	214,900.00	0.00	78,300.00	64,500.00	44,400.00	27,700.00	224,455.00	230,065.00	235,357.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	90,100.00	0.00	38,100.00	25,800.00	16,200.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	800.00	0.00	200.00	200.00	200.00	200.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	124,000.00	0.00	40,000.00	38,500.00	28,000.00	17,500.00			
29	Alte impozite si taxe pe proprietate	07.02.50	250.00	0.00	250.00	0.00	0.00	0.00	261.00	268.00	274.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,372,916.00	0.00	436,500.00	410,500.00	273,800.00	252,116.00	1,490,045.00	1,526,322.00	1,563,185.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,241,816.00	0.00	382,000.00	394,000.00	244,000.00	221,816.00	1,353,116.00	1,385,970.00	1,419,605.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	831,000.00	0.00	275,000.00	293,000.00	143,000.00	120,000.00	851,000.00	872,000.00	894,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	410,816.00	0.00	107,000.00	101,000.00	101,000.00	101,816.00	502,116.00	513,970.00	525,605.00
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	131,100.00	0.00	54,500.00	16,500.00	29,800.00	30,300.00	136,929.00	140,352.00	143,580.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	36,300.00	0.00	10,300.00	6,400.00	9,500.00	10,100.00	37,914.00	38,862.00	39,756.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	10,000.00	6,000.00	9,000.00	10,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,300.00	0.00	300.00	400.00	500.00	100.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	94,000.00	0.00	44,000.00	10,000.00	20,000.00	20,000.00	98,179.00	100,634.00	102,948.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	800.00	0.00	200.00	100.00	300.00	200.00	836.00	856.00	876.00

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	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	212,400.00	0.00	45,700.00	42,200.00	58,100.00	66,400.00	221,843.00	227,389.00	232,619.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
57	Venituri din concesiuni si inchirieri	30.02.05	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	105,400.00	0.00	28,700.00	22,200.00	26,600.00	27,900.00	110,086.00	112,838.00	115,433.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,900.00	0.00	1,700.00	1,200.00	1,000.00	1,000.00	5,118.00	5,246.00	5,366.00
75	Taxe extrajudiciare de timbru	34.02.02	4,900.00	0.00	1,700.00	1,200.00	1,000.00	1,000.00	5,118.00	5,246.00	5,366.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00	26,111.00	26,764.00	27,380.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00	26,111.00	26,764.00	27,380.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00	26,111.00	26,764.00	27,380.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	75,500.00	0.00	20,000.00	15,000.00	19,600.00	20,900.00	78,857.00	80,828.00	82,687.00
95	Alte venituri	36.02.50	75,500.00	0.00	20,000.00	15,000.00	19,600.00	20,900.00	78,857.00	80,828.00	82,687.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-101,027.00	0.00	-31,180.00	-22,730.00	-4,700.00	-42,417.00	0.00	0.00	0.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
121	IV. SUBVENTII (cod 00.18)	00.17	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
122	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
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	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
155	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
<b>286</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>2,494,195.00</b>	<b>0.00</b>	<b>838,998.00</b>	<b>673,980.00</b>	<b>499,900.00</b>	<b>481,317.00</b>	<b>2,474,273.00</b>	<b>2,534,815.00</b>	<b>2,593,867.00</b>
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,285,690.00	0.00	700,340.00	651,250.00	495,200.00	438,900.00	2,474,273.00	2,534,815.00	2,593,867.00
288	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,011,860.00	0.00	322,670.00	340,270.00	193,200.00	155,720.00	1,030,860.00	1,050,860.00	1,071,860.00
289	Cheltuieli salariale in bani	10.01	825,090.00	0.00	262,460.00	277,370.00	158,010.00	127,250.00			
290	Salarii de baza	10.01.01	767,650.00	0.00	241,750.00	255,350.00	149,300.00	121,250.00			
291	Alte sporuri	10.01.06	13,630.00	0.00	6,320.00	6,600.00	710.00	0.00			
292	Fond aferent platii cu ora	10.01.11	13,810.00	0.00	6,390.00	7,420.00	0.00	0.00			
293	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
294	Contributii (cod 10.03.01 la 10.03.06)	10.03	186,770.00	0.00	60,210.00	62,900.00	35,190.00	28,470.00			
295	Contributii de asigurari sociale de stat	10.03.01	126,450.00	0.00	41,640.00	42,680.00	23,320.00	18,810.00			
296	Contributii de asigurari de somaj	10.03.02	4,390.00	0.00	1,370.00	1,480.00	850.00	690.00			
297	Contributii de asigurari sociale de sanatate	10.03.03	45,590.00	0.00	14,460.00	15,130.00	8,700.00	7,300.00			
298	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,990.00	0.00	1,090.00	1,170.00	920.00	810.00			
299	Contributii pt concedii si indemnizatii	10.03.06	6,350.00	0.00	1,650.00	2,440.00	1,400.00	860.00			
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	906,480.00	0.00	248,500.00	214,980.00	234,000.00	209,000.00	1,199,833.00	1,240,375.00	1,278,427.00
301	Bunuri si servicii	20.01	681,500.00	0.00	187,500.00	164,500.00	153,000.00	176,500.00			

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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			
302	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	1,600.00	1,800.00	1,600.00			
303	Materiale pentru curatenie	20.01.02	3,000.00	0.00	600.00	600.00	1,200.00	600.00			
304	Incalzit, Iluminat si forta motrica	20.01.03	128,000.00	0.00	40,100.00	35,000.00	27,900.00	25,000.00			
305	Carburanti si lubrifianti	20.01.05	81,000.00	0.00	22,000.00	18,500.00	23,000.00	17,500.00			
306	Piese de schimb	20.01.06	28,000.00	0.00	4,000.00	5,500.00	9,600.00	8,900.00			
307	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	6,500.00	6,500.00	6,000.00	4,000.00			
308	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	3,000.00	3,000.00	5,000.00	5,000.00			
309	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	394,500.00	0.00	108,300.00	93,800.00	78,500.00	113,900.00			
310	Reparatii curente	20.02	198,980.00	0.00	50,000.00	41,980.00	77,000.00	30,000.00			
311	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,500.00	5,000.00	2,500.00	2,000.00			
312	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,500.00	5,000.00	2,500.00	2,000.00			
313	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	3,500.00	2,500.00	500.00	500.00			
314	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	3,500.00	2,500.00	500.00	500.00			
315	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
316	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	63,770.00	0.00	63,770.00	0.00	0.00	0.00	0.00	0.00	0.00
317	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	63,770.00	0.00	63,770.00	0.00	0.00	0.00			
318	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	63,770.00	0.00	63,770.00	0.00	0.00	0.00			
319	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00	243,580.00	243,580.00	243,580.00
320	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
321	Ajutoare sociale in numerar	57.02.01	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
322	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00	0.00	0.00	0.00
323	Sustinerea cultelor	59.12	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00			
324	CHELTUIELI DE CAPITAL (cod 71+72)	70	208,505.00	0.00	138,658.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
325	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	208,505.00	0.00	138,658.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
326	Active fixe	71.01	149,248.00	0.00	128,658.00	17,730.00	2,860.00	0.00			
327	Constructii	71.01.01	111,248.00	0.00	111,248.00	0.00	0.00	0.00			
328	Alte active fixe	71.01.30	38,000.00	0.00	17,410.00	17,730.00	2,860.00	0.00			
329	Reparatii capitale aferente activelor fixe	71.03	59,257.00	0.00	10,000.00	5,000.00	1,840.00	42,417.00			
331	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	775,500.00	0.00	227,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
332	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	775,500.00	0.00	227,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	743,500.00	0.00	195,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
334	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	384,500.00	0.00	90,200.00	100,200.00	99,200.00	94,900.00	384,500.00	384,500.00	384,500.00
335	Cheltuieli salariale in bani	10.01	313,000.00	0.00	72,000.00	82,000.00	81,000.00	78,000.00			
336	Salarii de baza	10.01.01	283,000.00	0.00	64,000.00	74,000.00	73,000.00	72,000.00			
337	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
338	Contributii (cod 10.03.01 la 10.03.06)	10.03	71,500.00	0.00	18,200.00	18,200.00	18,200.00	16,900.00			
339	Contributii de asigurari sociale de stat	10.03.01	47,000.00	0.00	12,000.00	12,000.00	12,000.00	11,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
340	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
341	Contributii de asigurari sociale de sanatate	10.03.03	18,400.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00			
342	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
343	Contributii pt concedii si indemnizatii	10.03.06	2,500.00	0.00	700.00	700.00	700.00	400.00			
344	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	359,000.00	0.00	105,500.00	100,000.00	78,000.00	75,500.00	374,962.00	384,336.00	393,175.00
345	Bunuri si servicii	20.01	339,000.00	0.00	93,000.00	97,500.00	75,500.00	73,000.00			
346	Furnituri de birou	20.01.01	5,000.00	0.00	1,500.00	1,000.00	1,000.00	1,500.00			
347	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
348	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
349	Carburanti si lubrifianti	20.01.05	47,000.00	0.00	15,000.00	10,000.00	12,000.00	10,000.00			
350	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
351	Posta, telecomunicatii, radio, tv, internet	20.01.08	21,000.00	0.00	6,000.00	6,000.00	5,000.00	4,000.00			
352	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	3,000.00	3,000.00	5,000.00	5,000.00			
353	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	45,000.00	65,000.00	45,000.00	45,000.00			
354	Reparatii curente	20.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
355	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
356	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
357	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
358	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
360	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
361	Active fixe	71.01	32,000.00	0.00	32,000.00	0.00	0.00	0.00			
362	Constructii	71.01.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
363	Alte active fixe	71.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
365	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	775,500.00	0.00	227,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
366	Autoritati executive	51.02.01.03	775,500.00	0.00	227,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
390	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
395	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
397	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,500.00	0.00	5,150.00	5,450.00	5,450.00	5,450.00	21,500.00	21,500.00	21,500.00
398	Cheltuieli salariale in bani	10.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
399	Salarii de baza	10.01.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
400	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,600.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00			
401	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	700.00	700.00	700.00			
402	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
403	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
404	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	160.00	0.00	40.00	40.00	40.00	40.00			
405	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
406	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	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

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			
407	Bunuri si servicii	20.01	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00			
408	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
409	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
413	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
416	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,129,697.00	0.00	351,130.00	380,350.00	210,250.00	187,967.00	935,107.00	956,499.00	978,868.00
417	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	538,257.00	0.00	202,000.00	204,000.00	73,840.00	58,417.00	454,000.00	475,000.00	497,000.00
418	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	484,000.00	0.00	192,000.00	204,000.00	72,000.00	16,000.00	454,000.00	475,000.00	497,000.00
419	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	384,000.00	0.00	172,000.00	179,000.00	33,000.00	0.00	403,000.00	423,000.00	444,000.00
420	Cheltuieli salariale in bani	10.01	315,440.00	0.00	141,710.00	146,020.00	27,710.00	0.00			
421	Salarii de baza	10.01.01	288,000.00	0.00	129,000.00	132,000.00	27,000.00	0.00			
422	Alte sporuri	10.01.06	13,630.00	0.00	6,320.00	6,600.00	710.00	0.00			
423	Fond aferent platii cu ora	10.01.11	13,810.00	0.00	6,390.00	7,420.00	0.00	0.00			
424	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,560.00	0.00	30,290.00	32,980.00	5,290.00	0.00			
425	Contributii de asigurari sociale de stat	10.03.01	48,120.00	0.00	21,800.00	22,840.00	3,480.00	0.00			
426	Contributii de asigurari de somaj	10.03.02	1,570.00	0.00	660.00	770.00	140.00	0.00			
427	Contributii de asigurari sociale de sanatate	10.03.03	16,320.00	0.00	7,130.00	7,800.00	1,390.00	0.00			
428	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	570.00	0.00	220.00	300.00	50.00	0.00			
429	Contributii pt concedii si indemnizatii	10.03.06	1,980.00	0.00	480.00	1,270.00	230.00	0.00			
430	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	20,000.00	25,000.00	39,000.00	16,000.00	51,000.00	52,000.00	53,000.00
431	Bunuri si servicii	20.01	77,000.00	0.00	11,500.00	19,000.00	30,500.00	16,000.00			
432	Furnituri de birou	20.01.01	3,000.00	0.00	1,500.00	600.00	800.00	100.00			
433	Materiale pentru curatenie	20.01.02	1,000.00	0.00	100.00	100.00	700.00	100.00			
434	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	100.00	5,000.00	2,900.00	0.00			
435	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	3,500.00	5,000.00	7,500.00	4,000.00			
436	Piese de schimb	20.01.06	20,000.00	0.00	2,000.00	3,500.00	7,600.00	6,900.00			
437	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	1,000.00	0.00			
438	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,000.00	0.00	3,800.00	4,300.00	10,000.00	4,900.00			
439	Reparatii curente	20.02	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
440	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	3,500.00	3,000.00	500.00	0.00			
441	Alte obiecte de inventar	20.05.30	7,000.00	0.00	3,500.00	3,000.00	500.00	0.00			
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
443	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
444	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
445	CHELTUIELI DE CAPITAL (cod 71+72)	70	54,257.00	0.00	10,000.00	0.00	1,840.00	42,417.00	0.00	0.00	0.00
446	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	54,257.00	0.00	10,000.00	0.00	1,840.00	42,417.00	0.00	0.00	0.00
447	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
448	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
449	Reparatii capitale aferente activelor fixe	71.03	44,257.00	0.00	0.00	0.00	1,840.00	42,417.00			
451	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	184,000.00	0.00	79,680.00	82,820.00	21,500.00	0.00	184,000.00	184,000.00	184,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
452	Invatamant prescolar	65.02.03.01	59,690.00	0.00	25,390.00	27,000.00	7,300.00	0.00	59,690.00	59,690.00	59,690.00
453	Invatamant primar	65.02.03.02	124,310.00	0.00	54,290.00	55,820.00	14,200.00	0.00	124,310.00	124,310.00	124,310.00
454	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	354,257.00	0.00	122,320.00	121,180.00	52,340.00	58,417.00	270,000.00	291,000.00	313,000.00
455	Invatamant secundar inferior	65.02.04.01	354,257.00	0.00	122,320.00	121,180.00	52,340.00	58,417.00	270,000.00	291,000.00	313,000.00
466	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
467	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
468	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
469	Reparatii capitale aferente activelor fixe	71.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
475	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
476	Alte institutii si actiuni sanitare	66.02.50.50	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
478	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	132,540.00	0.00	29,570.00	62,190.00	28,320.00	12,460.00	37,207.00	37,599.00	37,968.00
479	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,540.00	0.00	14,160.00	44,460.00	25,460.00	12,460.00	37,207.00	37,599.00	37,968.00
480	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,540.00	0.00	5,160.00	5,460.00	5,460.00	5,460.00	21,540.00	21,540.00	21,540.00
481	Cheltuieli salariale in bani	10.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
482	Salarii de baza	10.01.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
483	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,640.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00			
484	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	700.00	700.00	700.00			
485	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
486	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
487	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
488	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	3,000.00	2,000.00	10,000.00	0.00	15,667.00	16,059.00	16,428.00
490	Bunuri si servicii	20.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
492	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
493	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00	0.00	0.00	0.00
494	Sustinerea cultelor	59.12	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00			
495	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00	0.00	0.00	0.00
496	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00	0.00	0.00	0.00
497	Active fixe	71.01	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00			
498	Alte active fixe	71.01.30	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00			
500	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	36,540.00	0.00	8,160.00	7,460.00	15,460.00	5,460.00	37,207.00	37,599.00	37,968.00
501	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	26,540.00	0.00	8,160.00	7,460.00	5,460.00	5,460.00	26,762.00	26,893.00	27,016.00
506	Camine culturale	67.02.03.07	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,445.00	10,706.00	10,952.00
510	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
513	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
514	Servicii religioase	67.02.06	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00	0.00	0.00	0.00
515	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	15,410.00	11,730.00	2,860.00	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			
517	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	443,900.00	0.00	109,560.00	109,160.00	108,090.00	117,090.00	443,900.00	443,900.00	443,900.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	443,900.00	0.00	109,560.00	109,160.00	108,090.00	117,090.00	443,900.00	443,900.00	443,900.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	200,320.00	0.00	50,160.00	50,160.00	50,090.00	49,910.00	200,320.00	200,320.00	200,320.00
520	Cheltuieli salariale in bani	10.01	162,850.00	0.00	40,750.00	40,750.00	40,700.00	40,650.00			
521	Salarii de baza	10.01.01	162,850.00	0.00	40,750.00	40,750.00	40,700.00	40,650.00			
522	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,470.00	0.00	9,410.00	9,410.00	9,390.00	9,260.00			
523	Contributii de asigurari sociale de stat	10.03.01	25,730.00	0.00	6,440.00	6,440.00	6,440.00	6,410.00			
524	Contributii de asigurari de somaj	10.03.02	820.00	0.00	210.00	210.00	210.00	190.00			
525	Contributii de asigurari sociale de sanatate	10.03.03	8,470.00	0.00	2,130.00	2,130.00	2,110.00	2,100.00			
526	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,060.00	0.00	280.00	280.00	280.00	220.00			
527	Contributii pt concedii si indemnizatii	10.03.06	1,390.00	0.00	350.00	350.00	350.00	340.00			
528	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00	243,580.00	243,580.00	243,580.00
529	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
530	Ajutoare sociale in numerar	57.02.01	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
533	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	432,300.00	0.00	108,160.00	108,160.00	108,090.00	107,890.00	432,300.00	432,300.00	432,300.00
534	Asistenta sociala in caz de invaliditate	68.02.05.02	432,300.00	0.00	108,160.00	108,160.00	108,090.00	107,890.00	432,300.00	432,300.00	432,300.00
539	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	9,200.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00
540	Ajutor social	68.02.15.01	9,200.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00
542	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	2,400.00	0.00	1,400.00	1,000.00	0.00	0.00	2,400.00	2,400.00	2,400.00
543	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,400.00	0.00	1,400.00	1,000.00	0.00	0.00	2,400.00	2,400.00	2,400.00
545	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	151,270.00	0.00	47,270.00	37,000.00	36,000.00	31,000.00	143,613.00	147,204.00	150,589.00
546	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
548	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
549	Bunuri si servicii	20.01	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00			
550	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
551	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,500.00	0.00	2,500.00	5,000.00	5,000.00	5,000.00			
559	Iluminat public si electrificari rurale	70.02.06	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
563	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	53,770.00	0.00	24,770.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,770.00	0.00	24,770.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
565	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
566	Bunuri si servicii	20.01	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00			
567	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00			
568	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	13,770.00	0.00	13,770.00	0.00	0.00	0.00	0.00	0.00	0.00
569	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	13,770.00	0.00	13,770.00	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			
570	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	13,770.00	0.00	13,770.00	0.00	0.00	0.00			
573	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	53,770.00	0.00	24,770.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
575	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	53,770.00	0.00	24,770.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
579	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	390,228.00	0.00	201,248.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
602	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	390,228.00	0.00	201,248.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
603	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,980.00	0.00	130,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
605	Bunuri si servicii	20.01	97,000.00	0.00	40,000.00	2,500.00	4,500.00	50,000.00			
606	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,000.00	0.00	40,000.00	2,500.00	4,500.00	50,000.00			
607	Reparatii curente	20.02	171,980.00	0.00	40,000.00	41,980.00	60,000.00	30,000.00			
608	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
609	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
610	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
611	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,248.00	0.00	71,248.00	0.00	0.00	0.00	0.00	0.00	0.00
612	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,248.00	0.00	71,248.00	0.00	0.00	0.00	0.00	0.00	0.00
613	Active fixe	71.01	71,248.00	0.00	71,248.00	0.00	0.00	0.00			
614	Constructii	71.01.01	71,248.00	0.00	71,248.00	0.00	0.00	0.00			
616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	390,228.00	0.00	201,248.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
617	Drumuri si poduri	84.02.03.01	390,228.00	0.00	201,248.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
639	DEFICIT 99.02.96 + 99.02.97	99.02	-171,248.00	0.00	-171,248.00	0.00	0.00	0.00	0.00	0.00	0.00
641	Deficitul secțiunii de dezvoltare	99.02.97	-171,248.00	0.00	-171,248.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**NICULAEV FILIP**

Conducatorul compartimentului financiar-contabil,



**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	2,221,920.00	0.00	636,570.00	651,250.00	495,200.00	438,900.00	2,474,273.00	2,534,815.00	2,593,867.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,216,720.00	0.00	636,570.00	651,250.00	495,200.00	433,700.00	2,469,073.00	2,529,615.00	2,588,667.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,105,347.00	0.00	622,050.00	631,780.00	441,800.00	409,717.00	2,247,230.00	2,302,226.00	2,356,048.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	435,281.00	0.00	88,000.00	140,780.00	108,000.00	98,501.00	446,823.00	457,784.00	467,426.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	435,281.00	0.00	88,000.00	140,780.00	108,000.00	98,501.00	446,823.00	457,784.00	467,426.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	435,281.00	0.00	88,000.00	140,780.00	108,000.00	98,501.00	446,823.00	457,784.00	467,426.00
13	Cote defalcate din impozitul pe venit	04.02.01	140,625.00	0.00	38,000.00	40,780.00	28,000.00	33,845.00	146,877.00	150,549.00	154,012.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	294,656.00	0.00	50,000.00	100,000.00	80,000.00	64,656.00	299,946.00	307,235.00	313,414.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	297,150.00	0.00	97,550.00	80,500.00	60,000.00	59,100.00	310,362.00	318,120.00	325,437.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	297,150.00	0.00	97,550.00	80,500.00	60,000.00	59,100.00	310,362.00	318,120.00	325,437.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	82,000.00	0.00	19,000.00	16,000.00	15,600.00	31,400.00	85,646.00	87,787.00	89,806.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	24,000.00	0.00	6,000.00	6,000.00	5,000.00	7,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	58,000.00	0.00	13,000.00	10,000.00	10,600.00	24,400.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	214,900.00	0.00	78,300.00	64,500.00	44,400.00	27,700.00	224,455.00	230,065.00	235,357.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	90,100.00	0.00	38,100.00	25,800.00	16,200.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	800.00	0.00	200.00	200.00	200.00	200.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	124,000.00	0.00	40,000.00	38,500.00	28,000.00	17,500.00			
28	Alte impozite si taxe pe proprietate	07.02.50	250.00	0.00	250.00	0.00	0.00	0.00	261.00	268.00	274.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,372,916.00	0.00	436,500.00	410,500.00	273,800.00	252,116.00	1,490,045.00	1,526,322.00	1,563,185.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,241,816.00	0.00	382,000.00	394,000.00	244,000.00	221,816.00	1,353,116.00	1,385,970.00	1,419,605.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	831,000.00	0.00	275,000.00	293,000.00	143,000.00	120,000.00	851,000.00	872,000.00	894,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	410,816.00	0.00	107,000.00	101,000.00	101,000.00	101,816.00	502,116.00	513,970.00	525,605.00
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	131,100.00	0.00	54,500.00	16,500.00	29,800.00	30,300.00	136,929.00	140,352.00	143,580.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	36,300.00	0.00	10,300.00	6,400.00	9,500.00	10,100.00	37,914.00	38,862.00	39,756.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	10,000.00	6,000.00	9,000.00	10,000.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,300.00	0.00	300.00	400.00	500.00	100.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	94,000.00	0.00	44,000.00	10,000.00	20,000.00	20,000.00	98,179.00	100,634.00	102,948.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	800.00	0.00	200.00	100.00	300.00	200.00	836.00	856.00	876.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	111,373.00	0.00	14,520.00	19,470.00	53,400.00	23,983.00	221,843.00	227,389.00	232,619.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
55	Venituri din concesiuni si inchirieri	30.02.05	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
56	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	107,000.00	0.00	17,000.00	20,000.00	31,500.00	38,500.00	111,757.00	114,551.00	117,186.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	4,373.00	0.00	-2,480.00	-530.00	21,900.00	-14,517.00	110,086.00	112,838.00	115,433.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,900.00	0.00	1,700.00	1,200.00	1,000.00	1,000.00	5,118.00	5,246.00	5,366.00
73	Taxe extrajudiciare de timbru	34.02.02	4,900.00	0.00	1,700.00	1,200.00	1,000.00	1,000.00	5,118.00	5,246.00	5,366.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00	26,111.00	26,764.00	27,380.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00	26,111.00	26,764.00	27,380.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	25,000.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00	26,111.00	26,764.00	27,380.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	75,500.00	0.00	20,000.00	15,000.00	19,600.00	20,900.00	78,857.00	80,828.00	82,687.00
89	Alte venituri	36.02.50	75,500.00	0.00	20,000.00	15,000.00	19,600.00	20,900.00	78,857.00	80,828.00	82,687.00
90	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-101,027.00	0.00	-31,180.00	-22,730.00	-4,700.00	-42,417.00	0.00	0.00	0.00
92	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-101,027.00	0.00	-31,180.00	-22,730.00	-4,700.00	-42,417.00	0.00	0.00	0.00
101	IV. SUBVENTII (cod 00.18)	00.17	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
102	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
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	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
108	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	5,200.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00	5,200.00
<b>133</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,221,920.00</b>	<b>0.00</b>	<b>636,570.00</b>	<b>651,250.00</b>	<b>495,200.00</b>	<b>438,900.00</b>	<b>2,474,273.00</b>	<b>2,534,815.00</b>	<b>2,593,867.00</b>
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,221,920.00	0.00	636,570.00	651,250.00	495,200.00	438,900.00	2,474,273.00	2,534,815.00	2,593,867.00
135	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,011,860.00	0.00	322,670.00	340,270.00	193,200.00	155,720.00	1,030,860.00	1,050,860.00	1,071,860.00
136	Cheltuieli salariale in bani	10.01	825,090.00	0.00	262,460.00	277,370.00	158,010.00	127,250.00			
137	Salarii de baza	10.01.01	767,650.00	0.00	241,750.00	255,350.00	149,300.00	121,250.00			
142	Alte sporuri	10.01.06	13,630.00	0.00	6,320.00	6,600.00	710.00	0.00			
147	Fond aferent platii cu ora	10.01.11	13,810.00	0.00	6,390.00	7,420.00	0.00	0.00			
148	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
162	Contributii (cod 10.03.01 la 10.03.06)	10.03	186,770.00	0.00	60,210.00	62,900.00	35,190.00	28,470.00			
163	Contributii de asigurari sociale de stat	10.03.01	126,450.00	0.00	41,640.00	42,680.00	23,320.00	18,810.00			
164	Contributii de asigurari de somaj	10.03.02	4,390.00	0.00	1,370.00	1,480.00	850.00	690.00			
165	Contributii de asigurari sociale de sanatate	10.03.03	45,590.00	0.00	14,460.00	15,130.00	8,700.00	7,300.00			
166	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,990.00	0.00	1,090.00	1,170.00	920.00	810.00			
168	Contributii pt concedii si indemnizatii	10.03.06	6,350.00	0.00	1,650.00	2,440.00	1,400.00	860.00			
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	906,480.00	0.00	248,500.00	214,980.00	234,000.00	209,000.00	1,199,833.00	1,240,375.00	1,278,427.00
170	Bunuri si servicii	20.01	681,500.00	0.00	187,500.00	164,500.00	153,000.00	176,500.00			
171	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	1,600.00	1,800.00	1,600.00			
172	Materiale pentru curatenie	20.01.02	3,000.00	0.00	600.00	600.00	1,200.00	600.00			
173	Incalzit, iluminat si forta motrica	20.01.03	128,000.00	0.00	40,100.00	35,000.00	27,900.00	25,000.00			
175	Carburanti si lubrifianti	20.01.05	81,000.00	0.00	22,000.00	18,500.00	23,000.00	17,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
176	Piese de schimb	20.01.06	28,000.00	0.00	4,000.00	5,500.00	9,600.00	8,900.00			
178	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	6,500.00	6,500.00	6,000.00	4,000.00			
179	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	3,000.00	3,000.00	5,000.00	5,000.00			
180	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	394,500.00	0.00	108,300.00	93,800.00	78,500.00	113,900.00			
181	Reparatii curente	20.02	198,980.00	0.00	50,000.00	41,980.00	77,000.00	30,000.00			
190	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,500.00	5,000.00	2,500.00	2,000.00			
193	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,500.00	5,000.00	2,500.00	2,000.00			
194	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	3,500.00	2,500.00	500.00	500.00			
195	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	3,500.00	2,500.00	500.00	500.00			
201	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
278	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00	243,580.00	243,580.00	243,580.00
280	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
281	Ajutoare sociale in numerar	57.02.01	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
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	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00	0.00	0.00	0.00
290	Sustinerea cultelor	59.12	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00			
322	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	743,500.00	0.00	195,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
323	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	743,500.00	0.00	195,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	743,500.00	0.00	195,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
325	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	384,500.00	0.00	90,200.00	100,200.00	99,200.00	94,900.00	384,500.00	384,500.00	384,500.00
326	Cheltuieli salariale in bani	10.01	313,000.00	0.00	72,000.00	82,000.00	81,000.00	78,000.00			
327	Salarii de baza	10.01.01	283,000.00	0.00	64,000.00	74,000.00	73,000.00	72,000.00			
338	Indemnizatii platite unor persoane din afara unitatii	10.01.12	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00			
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	71,500.00	0.00	18,200.00	18,200.00	18,200.00	16,900.00			
353	Contributii de asigurari sociale de stat	10.03.01	47,000.00	0.00	12,000.00	12,000.00	12,000.00	11,000.00			
354	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	400.00	400.00	400.00	400.00			
355	Contributii de asigurari sociale de sanatate	10.03.03	18,400.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00			
356	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
358	Contributii pt concedii si indemnizatii	10.03.06	2,500.00	0.00	700.00	700.00	700.00	400.00			
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	359,000.00	0.00	105,500.00	100,000.00	78,000.00	75,500.00	374,962.00	384,336.00	393,175.00
360	Bunuri si servicii	20.01	339,000.00	0.00	93,000.00	97,500.00	75,500.00	73,000.00			
361	Furnituri de birou	20.01.01	5,000.00	0.00	1,500.00	1,000.00	1,000.00	1,500.00			
362	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
363	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
365	Carburanti si lubrifianti	20.01.05	47,000.00	0.00	15,000.00	10,000.00	12,000.00	10,000.00			
366	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
368	Posta, telecomunicatii, radio, tv, internet	20.01.08	21,000.00	0.00	6,000.00	6,000.00	5,000.00	4,000.00			
369	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	3,000.00	3,000.00	5,000.00	5,000.00			
370	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	45,000.00	65,000.00	45,000.00	45,000.00			
371	Reparatii curente	20.02	10,000.00	0.00	10,000.00	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			
380	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
383	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
384	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
385	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
512	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	743,500.00	0.00	195,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
513	Autoritati executive	51.02.01.03	743,500.00	0.00	195,700.00	200,200.00	177,200.00	170,400.00	759,462.00	768,836.00	777,675.00
1285	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
1477	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
1478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
1479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,500.00	0.00	5,150.00	5,450.00	5,450.00	5,450.00	21,500.00	21,500.00	21,500.00
1480	Cheltuieli salariale in bani	10.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
1481	Salarii de baza	10.01.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
1506	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,600.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00			
1507	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	700.00	700.00	700.00			
1508	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
1509	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
1510	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	160.00	0.00	40.00	40.00	40.00	40.00			
1512	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
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	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
1514	Bunuri si servicii	20.01	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00			
1519	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
1524	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1668	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	47,500.00	0.00	11,650.00	11,950.00	11,950.00	11,950.00	48,656.00	49,335.00	49,975.00
1671	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,024,440.00	0.00	315,720.00	357,620.00	205,550.00	145,550.00	935,107.00	956,499.00	978,868.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	484,000.00	0.00	192,000.00	204,000.00	72,000.00	16,000.00	454,000.00	475,000.00	497,000.00
1673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	484,000.00	0.00	192,000.00	204,000.00	72,000.00	16,000.00	454,000.00	475,000.00	497,000.00
1674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	384,000.00	0.00	172,000.00	179,000.00	33,000.00	0.00	403,000.00	423,000.00	444,000.00
1675	Cheltuieli salariale in bani	10.01	315,440.00	0.00	141,710.00	146,020.00	27,710.00	0.00			
1676	Salarii de baza	10.01.01	288,000.00	0.00	129,000.00	132,000.00	27,000.00	0.00			
1681	Alte sporuri	10.01.06	13,630.00	0.00	6,320.00	6,600.00	710.00	0.00			
1686	Fond aferent platii cu ora	10.01.11	13,810.00	0.00	6,390.00	7,420.00	0.00	0.00			
1701	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,560.00	0.00	30,290.00	32,980.00	5,290.00	0.00			
1702	Contributii de asigurari sociale de stat	10.03.01	48,120.00	0.00	21,800.00	22,840.00	3,480.00	0.00			
1703	Contributii de asigurari de somaj	10.03.02	1,570.00	0.00	660.00	770.00	140.00	0.00			
1704	Contributii de asigurari sociale de sanatate	10.03.03	16,320.00	0.00	7,130.00	7,800.00	1,390.00	0.00			
1705	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	570.00	0.00	220.00	300.00	50.00	0.00			
1707	Contributii pt concedii si indemnizatii	10.03.06	1,980.00	0.00	480.00	1,270.00	230.00	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	100,000.00	0.00	20,000.00	25,000.00	39,000.00	16,000.00	51,000.00	52,000.00	53,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1709	Bunuri si servicii	20.01	77,000.00	0.00	11,500.00	19,000.00	30,500.00	16,000.00			
1710	Furnituri de birou	20.01.01	3,000.00	0.00	1,500.00	600.00	800.00	100.00			
1711	Materiale pentru curatenie	20.01.02	1,000.00	0.00	100.00	100.00	700.00	100.00			
1712	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	100.00	5,000.00	2,900.00	0.00			
1714	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	3,500.00	5,000.00	7,500.00	4,000.00			
1715	Piese de schimb	20.01.06	20,000.00	0.00	2,000.00	3,500.00	7,600.00	6,900.00			
1717	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	1,000.00	0.00			
1719	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,000.00	0.00	3,800.00	4,300.00	10,000.00	4,900.00			
1720	Reparatii curente	20.02	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
1729	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	3,500.00	3,000.00	500.00	0.00			
1732	Alte obiecte de inventar	20.05.30	7,000.00	0.00	3,500.00	3,000.00	500.00	0.00			
1733	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
1734	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
1740	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
1861	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	184,000.00	0.00	79,680.00	82,820.00	21,500.00	0.00	184,000.00	184,000.00	184,000.00
1862	Invatamant prescolar	65.02.03.01	59,690.00	0.00	25,390.00	27,000.00	7,300.00	0.00	59,690.00	59,690.00	59,690.00
1863	Invatamant primar	65.02.03.02	124,310.00	0.00	54,290.00	55,820.00	14,200.00	0.00	124,310.00	124,310.00	124,310.00
1864	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	300,000.00	0.00	112,320.00	121,180.00	50,500.00	16,000.00	270,000.00	291,000.00	313,000.00
1865	Invatamant secundar inferior	65.02.04.01	300,000.00	0.00	112,320.00	121,180.00	50,500.00	16,000.00	270,000.00	291,000.00	313,000.00
2072	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	96,540.00	0.00	14,160.00	44,460.00	25,460.00	12,460.00	37,207.00	37,599.00	37,968.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,540.00	0.00	14,160.00	44,460.00	25,460.00	12,460.00	37,207.00	37,599.00	37,968.00
2074	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,540.00	0.00	5,160.00	5,460.00	5,460.00	5,460.00	21,540.00	21,540.00	21,540.00
2075	Cheltuieli salariale in bani	10.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
2076	Salarii de baza	10.01.01	16,900.00	0.00	4,000.00	4,300.00	4,300.00	4,300.00			
2101	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,640.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00			
2102	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	700.00	700.00	700.00			
2103	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
2104	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2105	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
2107	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
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	15,000.00	0.00	3,000.00	2,000.00	10,000.00	0.00	15,667.00	16,059.00	16,428.00
2109	Bunuri si servicii	20.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
2119	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
2120	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
2224	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00	0.00	0.00	0.00
2229	Sustinerea cultelor	59.12	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00			
2261	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	36,540.00	0.00	8,160.00	7,460.00	15,460.00	5,460.00	37,207.00	37,599.00	37,968.00
2262	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	26,540.00	0.00	8,160.00	7,460.00	5,460.00	5,460.00	26,762.00	26,893.00	27,016.00
2267	Camine culturale	67.02.03.07	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,445.00	10,706.00	10,952.00

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			
2275	Servicii religioase	67.02.06	60,000.00	0.00	6,000.00	37,000.00	10,000.00	7,000.00	0.00	0.00	0.00
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	443,900.00	0.00	109,560.00	109,160.00	108,090.00	117,090.00	443,900.00	443,900.00	443,900.00
2279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	443,900.00	0.00	109,560.00	109,160.00	108,090.00	117,090.00	443,900.00	443,900.00	443,900.00
2280	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	200,320.00	0.00	50,160.00	50,160.00	50,090.00	49,910.00	200,320.00	200,320.00	200,320.00
2281	Cheltuieli salariale in bani	10.01	162,850.00	0.00	40,750.00	40,750.00	40,700.00	40,650.00			
2282	Salarii de baza	10.01.01	162,850.00	0.00	40,750.00	40,750.00	40,700.00	40,650.00			
2307	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,470.00	0.00	9,410.00	9,410.00	9,390.00	9,260.00			
2308	Contributii de asigurari sociale de stat	10.03.01	25,730.00	0.00	6,440.00	6,440.00	6,440.00	6,410.00			
2309	Contributii de asigurari de somaj	10.03.02	820.00	0.00	210.00	210.00	210.00	190.00			
2310	Contributii de asigurari sociale de sanatate	10.03.03	8,470.00	0.00	2,130.00	2,130.00	2,110.00	2,100.00			
2311	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,060.00	0.00	280.00	280.00	280.00	220.00			
2313	Contributii pt concedii si indemnizatii	10.03.06	1,390.00	0.00	350.00	350.00	350.00	340.00			
2423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00	243,580.00	243,580.00	243,580.00
2425	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
2426	Ajutoare sociale in numerar	57.02.01	243,580.00	0.00	59,400.00	59,000.00	58,000.00	67,180.00			
2468	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	432,300.00	0.00	108,160.00	108,160.00	108,090.00	107,890.00	432,300.00	432,300.00	432,300.00
2469	Asistenta sociala in caz de invaliditate	68.02.05.02	432,300.00	0.00	108,160.00	108,160.00	108,090.00	107,890.00	432,300.00	432,300.00	432,300.00
2474	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	9,200.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00
2475	Ajutor social	68.02.15.01	9,200.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00
2477	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	2,400.00	0.00	1,400.00	1,000.00	0.00	0.00	2,400.00	2,400.00	2,400.00
2478	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,400.00	0.00	1,400.00	1,000.00	0.00	0.00	2,400.00	2,400.00	2,400.00
2480	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	137,500.00	0.00	33,500.00	37,000.00	36,000.00	31,000.00	143,613.00	147,204.00	150,589.00
2481	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
2482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
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	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
2518	Bunuri si servicii	20.01	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00			
2521	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
2528	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,500.00	0.00	2,500.00	5,000.00	5,000.00	5,000.00			
2676	Iluminat public si electrificari rurale	70.02.06	97,500.00	0.00	22,500.00	25,000.00	25,000.00	25,000.00	101,835.00	104,381.00	106,781.00
2680	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
2681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
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	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
2717	Bunuri si servicii	20.01	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00			
2727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00			
2870	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
2872	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	40,000.00	0.00	11,000.00	12,000.00	11,000.00	6,000.00	41,778.00	42,823.00	43,808.00
2876	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00

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			
3460	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
3461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
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	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
3497	Bunuri si servicii	20.01	97,000.00	0.00	40,000.00	2,500.00	4,500.00	50,000.00			
3507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,000.00	0.00	40,000.00	2,500.00	4,500.00	50,000.00			
3508	Reparatii curente	20.02	171,980.00	0.00	40,000.00	41,980.00	60,000.00	30,000.00			
3649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00
3650	Drumuri si poduri	84.02.03.01	268,980.00	0.00	80,000.00	44,480.00	64,500.00	80,000.00	587,435.00	612,941.00	636,760.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**NICULAEV FILIP**

## 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	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	101,027.00	0.00	31,180.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
<b>172</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>272,275.00</b>	<b>0.00</b>	<b>202,428.00</b>	<b>22,730.00</b>	<b>4,700.00</b>	<b>42,417.00</b>	0.00	0.00	0.00
187	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	63,770.00	0.00	63,770.00	0.00	0.00	0.00	0.00	0.00	0.00
188	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	63,770.00	0.00	63,770.00	0.00	0.00	0.00			
197	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	63,770.00	0.00	63,770.00	0.00	0.00	0.00			
312	CHELTUIELI DE CAPITAL (cod 71+72)	70	208,505.00	0.00	138,658.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
313	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	208,505.00	0.00	138,658.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
314	Active fixe	71.01	149,248.00	0.00	128,658.00	17,730.00	2,860.00	0.00			
315	Constructii	71.01.01	111,248.00	0.00	111,248.00	0.00	0.00	0.00			
318	Alte active fixe	71.01.30	38,000.00	0.00	17,410.00	17,730.00	2,860.00	0.00			
321	Reparatii capitale aferente activelor fixe	71.03	59,257.00	0.00	10,000.00	5,000.00	1,840.00	42,417.00			
<b>336</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>32,000.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>337</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>32,000.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
478	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
479	Active fixe	71.01	32,000.00	0.00	32,000.00	0.00	0.00	0.00			
480	Constructii	71.01.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
483	Alte active fixe	71.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
<b>501</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>32,000.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>502</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>32,000.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	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	105,257.00	0.00	35,410.00	22,730.00	4,700.00	42,417.00	0.00	0.00	0.00
<b>1511</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>54,257.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,840.00</b>	<b>42,417.00</b>	0.00	0.00	0.00
1651	CHELTUIELI DE CAPITAL (cod 71+72)	70	54,257.00	0.00	10,000.00	0.00	1,840.00	42,417.00	0.00	0.00	0.00
1652	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	54,257.00	0.00	10,000.00	0.00	1,840.00	42,417.00	0.00	0.00	0.00
1653	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1654	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1660	Reparatii capitale aferente activelor fixe	71.03	44,257.00	0.00	0.00	0.00	1,840.00	42,417.00			
<b>1678</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>54,257.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,840.00</b>	<b>42,417.00</b>	0.00	0.00	0.00
<b>1679</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>54,257.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>1,840.00</b>	<b>42,417.00</b>	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			
1690	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	
1830	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	
1831	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	
1839	Reparatii capitale aferente activelor fixe	71.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
1858	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	
1859	Alte institutii si actiuni sanitare	66.02.50.50	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	
1861	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00	0.00	0.00	
2001	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00	0.00	0.00	
2002	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00	0.00	0.00	
2003	Active fixe	71.01	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00			
2007	Alte active fixe	71.01.30	36,000.00	0.00	15,410.00	17,730.00	2,860.00	0.00			
2035	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	
2038	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	
2040	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	15,410.00	11,730.00	2,860.00	0.00	0.00	0.00	
2219	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	13,770.00	0.00	13,770.00	0.00	0.00	0.00	0.00	0.00	
2394	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	13,770.00	0.00	13,770.00	0.00	0.00	0.00	0.00	0.00	
2409	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	13,770.00	0.00	13,770.00	0.00	0.00	0.00	0.00	0.00	
2410	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	13,770.00	0.00	13,770.00	0.00	0.00	0.00			
2419	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	13,770.00	0.00	13,770.00	0.00	0.00	0.00			
2559	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	13,770.00	0.00	13,770.00	0.00	0.00	0.00	0.00	0.00	
2561	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	13,770.00	0.00	13,770.00	0.00	0.00	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	121,248.00	0.00	121,248.00	0.00	0.00	0.00	0.00	0.00	
3074	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	121,248.00	0.00	121,248.00	0.00	0.00	0.00	0.00	0.00	
3089	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
3090	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3099	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3214	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,248.00	0.00	71,248.00	0.00	0.00	0.00	0.00	0.00	
3215	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,248.00	0.00	71,248.00	0.00	0.00	0.00	0.00	0.00	
3216	Active fixe	71.01	71,248.00	0.00	71,248.00	0.00	0.00	0.00			
3217	Constructii	71.01.01	71,248.00	0.00	71,248.00	0.00	0.00	0.00			
3238	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	121,248.00	0.00	121,248.00	0.00	0.00	0.00	0.00	0.00	
3239	Drumuri si poduri	84.02.03.01	121,248.00	0.00	121,248.00	0.00	0.00	0.00	0.00	0.00	
3422	DEFICIT 99.02.96 + 99.02.97	99.02	-171,248.00	0.00	-171,248.00	0.00	0.00	0.00	0.00	0.00	
3423	Deficitul secțiunii de dezvoltare	99.02.97	-171,248.00	0.00	-171,248.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

**NICULAEV FILIP**

Conducatorul compartimentului financiar-contabil,