

**BUGETUL LOCAL pe anul 2016**  
**- initial -**

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	2,820,241.00	0.00	877,630.00	901,360.00	617,590.00	423,661.00	3,456,403.00	3,586,286.00	3,691,905.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	763,710.00	0.00	205,310.00	200,040.00	184,250.00	174,110.00	1,236,193.00	1,289,825.00	1,315,388.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,793,921.00	0.00	870,310.00	895,040.00	611,250.00	417,321.00	3,428,937.00	3,558,139.00	3,663,125.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,725,421.00	0.00	849,260.00	873,540.00	597,200.00	405,421.00	3,358,416.00	3,486,910.00	3,590,990.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	509,310.00	0.00	129,910.00	126,190.00	128,500.00	124,710.00	642,297.00	700,823.00	808,276.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	509,310.00	0.00	129,910.00	126,190.00	128,500.00	124,710.00	642,297.00	700,823.00	808,276.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	509,310.00	0.00	129,910.00	126,190.00	128,500.00	124,710.00	642,297.00	700,823.00	808,276.00
14	Cote defalcate din impozitul pe venit	04.02.01	230,600.00	0.00	58,910.00	56,190.00	57,500.00	58,000.00	350,000.00	400,000.00	500,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	278,710.00	0.00	71,000.00	70,000.00	71,000.00	66,710.00	292,297.00	300,823.00	308,276.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	120,900.00	0.00	32,150.00	32,100.00	28,950.00	27,700.00	457,175.00	450,523.00	366,177.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	120,900.00	0.00	32,150.00	32,100.00	28,950.00	27,700.00	457,175.00	450,523.00	366,177.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	21,900.00	0.00	5,900.00	5,900.00	5,200.00	4,900.00	323,670.00	281,885.00	168,408.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	17,200.00	0.00	4,500.00	4,500.00	4,200.00	4,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	4,700.00	0.00	1,400.00	1,400.00	1,000.00	900.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	90,850.00	0.00	24,100.00	23,950.00	21,800.00	21,000.00	125,104.00	160,107.00	189,110.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	29,750.00	0.00	9,000.00	8,000.00	6,750.00	6,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	100.00	0.00	100.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	61,000.00	0.00	15,000.00	15,950.00	15,050.00	15,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,000.00	0.00	1,800.00	1,900.00	1,700.00	1,600.00	7,200.00	7,300.00	7,400.00
29	Alte impozite si taxe pe proprietate	07.02.50	1,150.00	0.00	350.00	350.00	250.00	200.00	1,201.00	1,231.00	1,259.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,095,211.00	0.00	687,200.00	715,250.00	439,750.00	253,011.00	2,258,944.00	2,335,564.00	2,416,537.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,030,211.00	0.00	665,000.00	695,000.00	427,000.00	243,211.00	2,192,744.00	2,268,314.00	2,347,737.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,643,000.00	0.00	564,000.00	600,000.00	332,000.00	147,000.00	1,703,000.00	1,765,000.00	1,830,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	387,211.00	0.00	101,000.00	95,000.00	95,000.00	96,211.00	489,744.00	503,314.00	517,737.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	65,000.00	0.00	22,200.00	20,250.00	12,750.00	9,800.00	66,200.00	67,250.00	68,800.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	45,000.00	0.00	13,200.00	14,250.00	10,250.00	7,300.00	45,700.00	46,250.00	47,300.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	40,000.00	0.00	12,000.00	13,000.00	9,000.00	6,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,000.00	0.00	1,200.00	1,250.00	1,250.00	1,300.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,000.00	0.00	9,000.00	6,000.00	2,500.00	2,500.00	20,500.00	21,000.00	21,500.00

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			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			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	68,500.00	0.00	21,050.00	21,500.00	14,050.00	11,900.00	70,521.00	71,229.00	72,135.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
58	Venituri din concesiuni si inchirieri	30.02.05	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	67,500.00	0.00	20,800.00	21,200.00	13,800.00	11,700.00	69,500.00	70,200.00	71,100.00
75	Venituri din taxe administrative , eliberari permise (cod 34.02.02+34.02.50)	34.02	20,500.00	0.00	7,000.00	7,000.00	4,000.00	2,500.00	21,000.00	21,400.00	21,500.00
76	Taxe extrajudiciare de timbru	34.02.02	20,500.00	0.00	7,000.00	7,000.00	4,000.00	2,500.00	21,000.00	21,400.00	21,500.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	19,000.00	0.00	4,800.00	4,700.00	4,800.00	4,700.00	19,500.00	19,700.00	20,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	19,000.00	0.00	4,800.00	4,700.00	4,800.00	4,700.00	19,500.00	19,700.00	20,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	19,000.00	0.00	4,800.00	4,700.00	4,800.00	4,700.00	19,500.00	19,700.00	20,000.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	28,000.00	0.00	9,000.00	9,500.00	5,000.00	4,500.00	29,000.00	29,100.00	29,600.00
97	Alte venituri	36.02.50	28,000.00	0.00	9,000.00	9,500.00	5,000.00	4,500.00	29,000.00	29,100.00	29,600.00
123	IV. SUBVENTII (cod 00.18)	00.17	26,320.00	0.00	7,320.00	6,320.00	6,340.00	6,340.00	27,466.00	28,147.00	28,780.00
124	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	26,320.00	0.00	7,320.00	6,320.00	6,340.00	6,340.00	27,466.00	28,147.00	28,780.00
125	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	26,320.00	0.00	7,320.00	6,320.00	6,340.00	6,340.00	27,466.00	28,147.00	28,780.00
157	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,020.00	1,040.00	1,050.00
162	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	25,320.00	0.00	6,320.00	6,320.00	6,340.00	6,340.00	26,446.00	27,107.00	27,730.00
<b>302</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>3,403,765.00</b>	<b>273,000.00</b>	<b>1,215,650.00</b>	<b>1,102,380.00</b>	<b>648,570.00</b>	<b>437,165.00</b>	<b>3,456,403.00</b>	<b>3,586,286.00</b>	<b>3,691,905.00</b>
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,978,241.00	150,000.00	1,032,630.00	902,360.00	618,590.00	424,661.00	3,456,403.00	3,586,286.00	3,691,905.00
304	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,043,210.00	0.00	675,400.00	697,480.00	444,720.00	225,610.00	2,629,454.00	2,722,500.00	2,820,120.00
305	Cheltuieli salariale in bani	10.01	1,677,340.00	0.00	551,580.00	574,080.00	366,710.00	184,970.00			
306	Salarii de baza	10.01.01	1,535,180.00	0.00	497,400.00	514,900.00	344,680.00	178,200.00			
307	Alte sporuri	10.01.06	48,720.00	0.00	21,160.00	21,160.00	6,400.00	0.00			
308	Fond aferent platii cu ora	10.01.11	54,000.00	0.00	25,200.00	25,200.00	3,600.00	0.00			
309	Indemnizatii platite unor persoane din afara unitatii	10.01.12	37,000.00	0.00	7,000.00	12,000.00	11,500.00	6,500.00			
310	Indemnizatii de delegare	10.01.13	2,440.00	0.00	820.00	820.00	530.00	270.00			
311	Contributii (cod 10.03.01 la 10.03.06)	10.03	365,870.00	0.00	123,820.00	123,400.00	78,010.00	40,640.00			
312	Contributii de asigurari sociale de stat	10.03.01	254,950.00	0.00	85,950.00	86,000.00	54,750.00	28,250.00			
313	Contributii de asigurari de somaj	10.03.02	8,160.00	0.00	2,750.00	2,750.00	1,710.00	950.00			
314	Contributii de asigurari sociale de sanatate	10.03.03	85,100.00	0.00	29,050.00	28,730.00	17,870.00	9,450.00			
315	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,160.00	0.00	1,080.00	1,080.00	620.00	380.00			
316	Contributii pt concedii si indemnizatii	10.03.06	14,500.00	0.00	4,990.00	4,840.00	3,060.00	1,610.00			
317	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	660,031.00	0.00	153,430.00	171,280.00	160,870.00	174,451.00	704,747.00	738,530.00	743,648.00
318	Bunuri si servicii	20.01	515,631.00	0.00	121,780.00	130,230.00	115,270.00	148,351.00			
319	Furnituri de birou	20.01.01	22,600.00	0.00	4,250.00	5,650.00	5,750.00	6,950.00			

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			
320	Materiale pentru curatenie	20.01.02	11,000.00	0.00	2,700.00	1,900.00	3,800.00	2,600.00			
321	Incalzit, iluminat si forta motrica	20.01.03	72,400.00	0.00	17,000.00	24,300.00	9,500.00	21,600.00			
322	Carburanti si lubrifianti	20.01.05	68,200.00	0.00	23,800.00	18,830.00	10,070.00	15,500.00			
323	Piese de schimb	20.01.06	30,500.00	0.00	5,500.00	5,000.00	5,500.00	14,500.00			
324	Transport	20.01.07	5,000.00	0.00	1,800.00	1,800.00	0.00	1,400.00			
325	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,500.00	0.00	18,750.00	17,250.00	18,750.00	20,750.00			
326	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	230,431.00	0.00	47,980.00	55,500.00	61,900.00	65,051.00			
327	Reparatii curente	20.02	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
328	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,500.00	0.00	6,500.00	7,700.00	9,800.00	9,500.00			
329	Alte obiecte de inventar	20.05.30	33,500.00	0.00	6,500.00	7,700.00	9,800.00	9,500.00			
330	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,300.00	0.00	5,300.00	5,300.00	5,300.00	4,400.00			
331	Deplasari interne, detașări, transferari	20.06.01	20,300.00	0.00	5,300.00	5,300.00	5,300.00	4,400.00			
332	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
333	Pregatire profesionala	20.13	14,000.00	0.00	2,000.00	1,000.00	2,000.00	9,000.00			
334	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
335	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
336	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	41,600.00	0.00	15,850.00	16,550.00	6,500.00	2,700.00			
337	Protocol si reprezentare	20.30.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
338	Alte cheltuieli cu bunuri si servicii	20.30.30	40,600.00	0.00	15,350.00	16,050.00	6,500.00	2,700.00			
339	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
340	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	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00			
341	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00			
342	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
343	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00			
344	Finantarea nationala	56.04.01	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00			
345	Finanțarea externa nerambursabila	56.04.02	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00			
346	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00	62,668.00	64,234.00	65,711.00
347	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
348	Ajutoare sociale in numerar	57.02.01	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
349	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,000.00	0.00	35,800.00	20,600.00	0.00	600.00	59,534.00	61,022.00	62,426.00
350	Burse	59.01	2,000.00	0.00	800.00	600.00	0.00	600.00			
351	Sustinerea cultelor	59.12	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00			
352	CHELTUIELI DE CAPITAL (cod 71+72)	70	425,524.00	123,000.00	183,020.00	200,020.00	29,980.00	12,504.00	0.00	0.00	0.00
353	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	425,524.00	123,000.00	183,020.00	200,020.00	29,980.00	12,504.00	0.00	0.00	0.00
354	Active fixe	71.01	290,000.00	0.00	60,000.00	200,020.00	29,980.00	0.00			
355	Constructii	71.01.01	100,000.00	0.00	40,000.00	30,020.00	29,980.00	0.00			
356	Masini, echipamente si mijloace de transport	71.01.02	190,000.00	0.00	20,000.00	170,000.00	0.00	0.00			

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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			
357	Reparatii capitale aferente activelor fixe	71.03	135,524.00	123,000.00	123,020.00	0.00	0.00	12,504.00			
<b>359</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>802,631.00</b>	<b>0.00</b>	<b>200,610.00</b>	<b>210,160.00</b>	<b>208,140.00</b>	<b>183,721.00</b>	774,958.00	804,599.00	836,348.00
<b>360</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>781,631.00</b>	<b>0.00</b>	<b>199,110.00</b>	<b>202,160.00</b>	<b>197,640.00</b>	<b>182,721.00</b>	753,469.00	782,823.00	814,300.00
361	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	721,631.00	0.00	179,110.00	172,160.00	187,640.00	182,721.00	753,469.00	782,823.00	814,300.00
362	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	397,000.00	0.00	100,130.00	98,730.00	99,370.00	98,770.00	400,974.00	414,900.00	430,450.00
363	Cheltuieli salariale in bani	10.01	327,700.00	0.00	82,500.00	81,500.00	82,000.00	81,700.00			
364	Salarii de baza	10.01.01	299,000.00	0.00	75,000.00	74,000.00	75,000.00	75,000.00			
365	Indemnizatii platite unor persoane din afara unitatii	10.01.12	27,000.00	0.00	7,000.00	7,000.00	6,500.00	6,500.00			
366	Indemnizatii de delegare	10.01.13	1,700.00	0.00	500.00	500.00	500.00	200.00			
367	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,300.00	0.00	17,630.00	17,230.00	17,370.00	17,070.00			
368	Contributii de asigurari sociale de stat	10.03.01	47,500.00	0.00	11,900.00	11,900.00	11,850.00	11,850.00			
369	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	380.00	380.00	370.00	370.00			
370	Contributii de asigurari sociale de sanatate	10.03.03	17,000.00	0.00	4,500.00	4,200.00	4,300.00	4,000.00			
371	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
372	Contributii pt concedii si indemnizatii	10.03.06	2,700.00	0.00	700.00	600.00	700.00	700.00			
373	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	324,631.00	0.00	78,980.00	73,430.00	88,270.00	83,951.00	352,495.00	367,923.00	383,850.00
374	Bunuri si servicii	20.01	261,631.00	0.00	69,980.00	55,430.00	60,770.00	75,451.00			
375	Furnituri de birou	20.01.01	19,000.00	0.00	3,000.00	5,000.00	5,000.00	6,000.00			
376	Materiale pentru curatenie	20.01.02	4,400.00	0.00	1,000.00	1,000.00	1,000.00	1,400.00			
377	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	9,000.00	2,500.00	2,500.00	6,000.00			
378	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	16,000.00	9,930.00	5,070.00	10,000.00			
379	Piese de schimb	20.01.06	10,000.00	0.00	3,000.00	2,000.00	1,000.00	4,000.00			
380	Posta, telecomunicatii, radio, tv, internet	20.01.08	66,000.00	0.00	16,000.00	15,000.00	17,000.00	18,000.00			
381	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	101,231.00	0.00	21,980.00	20,000.00	29,200.00	30,051.00			
382	Reparatii curente	20.02	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
383	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
384	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
385	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
386	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
387	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	1,000.00	2,000.00	3,000.00			
388	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,500.00	2,500.00	1,000.00	2,000.00			
389	Protocol si reprezentare	20.30.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
390	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
391	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	20,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00
392	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	20,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00
393	Active fixe	71.01	60,000.00	0.00	20,000.00	30,000.00	10,000.00	0.00			
394	Constructii	71.01.01	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
395	Masini, echipamente si mijloace de transport	71.01.02	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
<b>397</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>781,631.00</b>	<b>0.00</b>	<b>199,110.00</b>	<b>202,160.00</b>	<b>197,640.00</b>	<b>182,721.00</b>	753,469.00	782,823.00	814,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
398	Autoritati executive	51.02.01.03	781,631.00	0.00	199,110.00	202,160.00	197,640.00	182,721.00	753,469.00	782,823.00	814,300.00
400	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	13,133.00	13,212.00	13,286.00
401	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	13,133.00	13,212.00	13,286.00
402	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00
403	Cheltuieli salariale in bani	10.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
404	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
405	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00	3,133.00	3,212.00	3,286.00
406	Bunuri si servicii	20.01	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
407	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
413	Alte servicii publice generale	54.02.50	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	13,133.00	13,212.00	13,286.00
415	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	8,000.00	0.00	1,500.00	1,500.00	4,000.00	1,000.00	8,356.00	8,564.00	8,762.00
416	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	1,500.00	1,500.00	4,000.00	1,000.00	8,356.00	8,564.00	8,762.00
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	8,000.00	0.00	1,500.00	1,500.00	4,000.00	1,000.00	8,356.00	8,564.00	8,762.00
418	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
419	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
420	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	500.00	1,000.00	2,000.00	500.00			
421	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	500.00	1,000.00	2,000.00	500.00			
423	Tranzacții privind datoria publică și împrumuturi	55.02.01	8,000.00	0.00	1,500.00	1,500.00	4,000.00	1,000.00	8,356.00	8,564.00	8,762.00
435	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
440	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
441	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
442	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
443	Bunuri si servicii	20.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
444	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
445	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
446	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
447	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,100.00	0.00	350.00	350.00	400.00	0.00			
448	Alte cheltuieli cu bunuri si servicii	20.30.30	1,100.00	0.00	350.00	350.00	400.00	0.00			
452	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
455	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,031,600.00	150,000.00	793,960.00	663,660.00	388,760.00	185,220.00	2,456,282.00	2,550,598.00	2,618,807.00
456	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,276,000.00	0.00	478,900.00	513,700.00	239,300.00	44,100.00	1,857,239.00	1,932,453.00	1,981,790.00
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,276,000.00	0.00	478,900.00	513,700.00	239,300.00	44,100.00	1,857,239.00	1,932,453.00	1,981,790.00
458	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,130,000.00	0.00	449,000.00	467,000.00	214,000.00	0.00	1,703,000.00	1,765,000.00	1,830,000.00
459	Cheltuieli salariale in bani	10.01	927,700.00	0.00	366,360.00	384,360.00	176,980.00	0.00			
460	Salarii de baza	10.01.01	824,380.00	0.00	319,700.00	337,700.00	166,980.00	0.00			
461	Alte sporuri	10.01.06	48,720.00	0.00	21,160.00	21,160.00	6,400.00	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			
462	Fond aferent platii cu ora	10.01.11	54,000.00	0.00	25,200.00	25,200.00	3,600.00	0.00			
463	Indemnizatii de delegare	10.01.13	600.00	0.00	300.00	300.00	0.00	0.00			
464	Contributii (cod 10.03.01 la 10.03.06)	10.03	202,300.00	0.00	82,640.00	82,640.00	37,020.00	0.00			
465	Contributii de asigurari sociale de stat	10.03.01	141,900.00	0.00	57,700.00	57,700.00	26,500.00	0.00			
466	Contributii de asigurari de somaj	10.03.02	4,360.00	0.00	1,800.00	1,800.00	760.00	0.00			
467	Contributii de asigurari sociale de sanatate	10.03.03	46,320.00	0.00	19,100.00	19,100.00	8,120.00	0.00			
468	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,660.00	0.00	710.00	710.00	240.00	0.00			
469	Contributii pt concedii si indemnizatii	10.03.06	8,060.00	0.00	3,330.00	3,330.00	1,400.00	0.00			
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	29,100.00	46,100.00	25,300.00	43,500.00	152,150.00	165,312.00	149,600.00
471	Bunuri si servicii	20.01	132,000.00	0.00	26,800.00	44,800.00	24,000.00	36,400.00			
472	Furnituri de birou	20.01.01	3,600.00	0.00	1,250.00	650.00	750.00	950.00			
473	Materiale pentru curatenie	20.01.02	6,600.00	0.00	1,700.00	900.00	2,800.00	1,200.00			
474	Incalzit, iluminat si forta motrica	20.01.03	22,400.00	0.00	0.00	14,800.00	0.00	7,600.00			
475	Carburanti si lubrifianti	20.01.05	15,200.00	0.00	4,800.00	6,400.00	2,000.00	2,000.00			
476	Piese de schimb	20.01.06	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
477	Transport	20.01.07	5,000.00	0.00	1,800.00	1,800.00	0.00	1,400.00			
478	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,500.00	0.00	2,750.00	2,250.00	1,750.00	2,750.00			
479	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,200.00	0.00	14,000.00	17,000.00	16,200.00	20,000.00			
480	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00			
481	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00			
482	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
483	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
484	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	800.00	600.00	0.00	600.00	2,089.00	2,141.00	2,190.00
485	Burse	59.01	2,000.00	0.00	800.00	600.00	0.00	600.00			
487	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	537,070.00	0.00	216,650.00	222,950.00	94,470.00	3,000.00	821,662.00	804,002.00	866,583.00
488	Invatamant prescolar	65.02.03.01	141,770.00	0.00	55,900.00	57,900.00	27,070.00	900.00	157,800.00	186,920.00	187,300.00
489	Invatamant primar	65.02.03.02	395,300.00	0.00	160,750.00	165,050.00	67,400.00	2,100.00	663,862.00	617,082.00	679,283.00
490	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	738,930.00	0.00	262,250.00	290,750.00	144,830.00	41,100.00	1,035,577.00	1,128,451.00	1,115,207.00
491	Invatamant secundar inferior	65.02.04.01	738,930.00	0.00	262,250.00	290,750.00	144,830.00	41,100.00	1,035,577.00	1,128,451.00	1,115,207.00
502	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	25,620.00	0.00	6,320.00	6,320.00	6,340.00	6,640.00	26,900.00	28,160.00	29,410.00
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,620.00	0.00	6,320.00	6,320.00	6,340.00	6,640.00	26,900.00	28,160.00	29,410.00
504	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,320.00	0.00	6,320.00	6,320.00	6,340.00	6,340.00	26,550.00	27,780.00	29,010.00
505	CheLtuieLi salariale in bani	10.01	20,040.00	0.00	5,000.00	5,000.00	5,020.00	5,020.00			
506	Salarii de baza	10.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
507	Indemnizatii de delegare	10.01.13	40.00	0.00	0.00	0.00	20.00	20.00			
508	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,280.00	0.00	1,320.00	1,320.00	1,320.00	1,320.00			
509	Contributii de asigurari sociale de stat	10.03.01	3,600.00	0.00	900.00	900.00	900.00	900.00			
510	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
511	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
512	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	120.00	0.00	30.00	30.00	30.00	30.00			
513	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300.00	0.00	0.00	0.00	0.00	300.00	350.00	380.00	400.00
515	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	0.00	0.00	0.00	300.00			
516	Deplasari interne, detașări, transferari	20.06.01	300.00	0.00	0.00	0.00	0.00	300.00			
<b>521</b>	<b>Servicii de sanatate publica</b>	<b>66.02.08</b>	<b>25,620.00</b>	<b>0.00</b>	<b>6,320.00</b>	<b>6,320.00</b>	<b>6,340.00</b>	<b>6,640.00</b>	26,900.00	28,160.00	29,410.00
<b>525</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>74,780.00</b>	<b>0.00</b>	<b>39,440.00</b>	<b>25,320.00</b>	<b>4,840.00</b>	<b>5,180.00</b>	78,675.00	81,651.00	84,496.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,780.00	0.00	39,440.00	25,320.00	4,840.00	5,180.00	78,675.00	81,651.00	84,496.00
527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	18,780.00	0.00	4,440.00	4,920.00	4,440.00	4,980.00	20,030.00	21,370.00	22,660.00
528	Cheltuieli salariale in bani	10.01	15,100.00	0.00	3,520.00	4,020.00	3,510.00	4,050.00			
529	Salarii de baza	10.01.01	15,000.00	0.00	3,500.00	4,000.00	3,500.00	4,000.00			
530	Indemnizatii de delegare	10.01.13	100.00	0.00	20.00	20.00	10.00	50.00			
531	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,680.00	0.00	920.00	900.00	930.00	930.00			
532	Contributii de asigurari sociale de stat	10.03.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
533	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
534	Contributii de asigurari sociale de sanatate	10.03.03	780.00	0.00	200.00	180.00	200.00	200.00			
535	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	20.00	20.00	30.00	30.00			
536	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
537	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	400.00	400.00	200.00	1,200.00	1,400.00	1,600.00
538	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	200.00	300.00	0.00			
539	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	200.00	300.00	0.00			
540	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	0.00	200.00	100.00	200.00			
541	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	200.00	100.00	200.00			
542	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00	57,445.00	58,881.00	60,236.00
543	Sustinerea cultelor	59.12	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00			
<b>545</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>19,780.00</b>	<b>0.00</b>	<b>4,440.00</b>	<b>5,320.00</b>	<b>4,840.00</b>	<b>5,180.00</b>	21,230.00	22,770.00	24,260.00
<b>546</b>	<b>Biblioteci publice comunale, orasenesti, municipale</b>	<b>67.02.03.02</b>	<b>19,780.00</b>	<b>0.00</b>	<b>4,440.00</b>	<b>5,320.00</b>	<b>4,840.00</b>	<b>5,180.00</b>	21,230.00	22,770.00	24,260.00
<b>559</b>	<b>Servicii religioase</b>	<b>67.02.06</b>	<b>55,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	57,445.00	58,881.00	60,236.00
<b>562</b>	<b>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)</b>	<b>68.02</b>	<b>655,200.00</b>	<b>150,000.00</b>	<b>269,300.00</b>	<b>118,320.00</b>	<b>138,280.00</b>	<b>129,300.00</b>	493,468.00	508,334.00	523,111.00
563	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	635,200.00	150,000.00	269,300.00	118,300.00	118,300.00	129,300.00	493,468.00	508,334.00	523,111.00
564	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	425,200.00	0.00	106,300.00	106,300.00	106,300.00	106,300.00	430,800.00	444,100.00	457,400.00
565	Cheltuieli salariale in bani	10.01	346,800.00	0.00	86,700.00	86,700.00	86,700.00	86,700.00			
566	Salarii de baza	10.01.01	346,800.00	0.00	86,700.00	86,700.00	86,700.00	86,700.00			
567	Contributii (cod 10.03.01 la 10.03.06)	10.03	78,400.00	0.00	19,600.00	19,600.00	19,600.00	19,600.00			
568	Contributii de asigurari sociale de stat	10.03.01	54,800.00	0.00	13,700.00	13,700.00	13,700.00	13,700.00			
569	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	450.00	450.00	450.00	450.00			
570	Contributii de asigurari sociale de sanatate	10.03.03	18,200.00	0.00	4,550.00	4,550.00	4,550.00	4,550.00			
571	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			

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			
572	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	750.00	750.00	750.00	750.00			
573	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
574	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00			
575	Finantarea nationala	56.04.01	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00			
576	Finanțarea externa nerambursabila	56.04.02	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00			
577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00	62,668.00	64,234.00	65,711.00
578	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
579	Ajutoare sociale in numerar	57.02.01	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
580	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	0.00	20.00	19,980.00	0.00	0.00	0.00	0.00
581	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	0.00	20.00	19,980.00	0.00	0.00	0.00	0.00
582	Active fixe	71.01	20,000.00	0.00	0.00	20.00	19,980.00	0.00			
583	Constructii	71.01.01	20,000.00	0.00	0.00	20.00	19,980.00	0.00			
586	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	473,200.00	0.00	118,300.00	118,300.00	118,300.00	118,300.00	480,934.00	495,487.00	509,969.00
587	Asistenta sociala in caz de invaliditate	68.02.05.02	473,200.00	0.00	118,300.00	118,300.00	118,300.00	118,300.00	480,934.00	495,487.00	509,969.00
592	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,534.00	12,847.00	13,142.00
593	Ajutor social	68.02.15.01	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,534.00	12,847.00	13,142.00
595	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	170,000.00	150,000.00	150,000.00	20.00	19,980.00	0.00	0.00	0.00	0.00
596	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	170,000.00	150,000.00	150,000.00	20.00	19,980.00	0.00	0.00	0.00	0.00
598	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	196,910.00	0.00	47,710.00	46,710.00	48,270.00	54,220.00	196,858.00	202,077.00	207,070.00
599	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	57,000.00	0.00	17,500.00	11,500.00	15,000.00	13,000.00	54,312.00	55,670.00	56,951.00
600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	57,000.00	0.00	17,500.00	11,500.00	15,000.00	13,000.00	54,312.00	55,670.00	56,951.00
601	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	52,000.00	0.00	12,500.00	11,500.00	15,000.00	13,000.00	54,312.00	55,670.00	56,951.00
602	Bunuri si servicii	20.01	44,000.00	0.00	10,000.00	9,000.00	12,000.00	13,000.00			
603	Incalzit, Iluminat si forta motrica	20.01.03	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
604	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	2,000.00	2,000.00	5,000.00	5,000.00			
605	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,500.00	2,500.00	3,000.00	0.00			
606	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,500.00	2,500.00	3,000.00	0.00			
607	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
608	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
609	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
617	Iluminat public si electrificari rurale	70.02.06	44,000.00	0.00	10,000.00	9,000.00	12,000.00	13,000.00	45,956.00	47,105.00	48,189.00
619	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	13,000.00	0.00	7,500.00	2,500.00	3,000.00	0.00	8,356.00	8,565.00	8,762.00
621	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	139,910.00	0.00	30,210.00	35,210.00	33,270.00	41,220.00	142,546.00	146,407.00	150,119.00
622	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	139,910.00	0.00	30,210.00	35,210.00	33,270.00	41,220.00	142,546.00	146,407.00	150,119.00
623	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,910.00	0.00	9,210.00	9,210.00	9,270.00	9,220.00	38,100.00	39,350.00	40,600.00
624	Cheltuieli salariale in bani	10.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			



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			
625	Salarii de baza	10.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
626	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,910.00	0.00	1,710.00	1,710.00	1,770.00	1,720.00			
627	Contributii de asigurari sociale de stat	10.03.01	4,750.00	0.00	1,150.00	1,200.00	1,200.00	1,200.00			
628	Contributii de asigurari de somaj	10.03.02	180.00	0.00	40.00	40.00	50.00	50.00			
629	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
630	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	20.00	20.00	20.00	20.00			
631	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	100.00	50.00	100.00	50.00			
632	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	21,000.00	25,000.00	23,000.00	31,000.00	104,446.00	107,057.00	109,519.00
633	Bunuri si servicii	20.01	73,000.00	0.00	15,000.00	19,000.00	16,000.00	23,000.00			
634	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
635	Piese de schimb	20.01.06	18,000.00	0.00	2,000.00	2,000.00	4,000.00	10,000.00			
636	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	10,000.00	15,000.00	10,000.00	10,000.00			
637	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,000.00	0.00	6,000.00	6,000.00	7,000.00	8,000.00			
638	Alte obiecte de inventar	20.05.30	27,000.00	0.00	6,000.00	6,000.00	7,000.00	8,000.00			
639	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
640	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	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
641	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
644	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	139,910.00	0.00	30,210.00	35,210.00	33,270.00	41,220.00	142,546.00	146,407.00	150,119.00
645	Salubritate	74.02.05.01	139,910.00	0.00	30,210.00	35,210.00	33,270.00	41,220.00	142,546.00	146,407.00	150,119.00
650	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	365,524.00	123,000.00	173,020.00	180,000.00	0.00	12,504.00	20,889.00	21,411.00	21,904.00
673	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	365,524.00	123,000.00	173,020.00	180,000.00	0.00	12,504.00	20,889.00	21,411.00	21,904.00
674	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
675	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
676	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
677	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
678	CHELTUIELI DE CAPITAL (cod 71+72)	70	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
679	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
680	Active fixe	71.01	210,000.00	0.00	40,000.00	170,000.00	0.00	0.00			
681	Constructii	71.01.01	70,000.00	0.00	40,000.00	30,000.00	0.00	0.00			
682	Masini, echipamente si mijloace de transport	71.01.02	140,000.00	0.00	0.00	140,000.00	0.00	0.00			
683	Reparatii capitale aferente activelor fixe	71.03	135,524.00	123,000.00	123,020.00	0.00	0.00	12,504.00			
685	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	365,524.00	123,000.00	173,020.00	180,000.00	0.00	12,504.00	20,889.00	21,411.00	21,904.00
686	Drumuri si poduri	84.02.03.01	365,524.00	123,000.00	173,020.00	180,000.00	0.00	12,504.00	20,889.00	21,411.00	21,904.00
708	DEFICIT 99.02.96 + 99.02.97	99.02	-583,524.00	0.00	-338,020.00	-201,020.00	-30,980.00	-13,504.00	0.00	0.00	0.00
710	Deficitul secțiunii de dezvoltare	99.02.97	-583,524.00	0.00	-338,020.00	-201,020.00	-30,980.00	-13,504.00	0.00	0.00	0.00

Conducatorul institutiei,

**MECHNO MIHAIL**

Conducatorul compartimentului financiar-contabil,

**GRAMADA ANCUTA**

**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	2,820,241.00	0.00	877,630.00	901,360.00	617,590.00	423,661.00	3,456,403.00	3,586,286.00	3,691,905.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,793,921.00	0.00	870,310.00	895,040.00	611,250.00	417,321.00	3,428,937.00	3,558,139.00	3,663,125.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,725,421.00	0.00	849,260.00	873,540.00	597,200.00	405,421.00	3,358,416.00	3,486,910.00	3,590,990.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	509,310.00	0.00	129,910.00	126,190.00	128,500.00	124,710.00	642,297.00	700,823.00	808,276.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	509,310.00	0.00	129,910.00	126,190.00	128,500.00	124,710.00	642,297.00	700,823.00	808,276.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	509,310.00	0.00	129,910.00	126,190.00	128,500.00	124,710.00	642,297.00	700,823.00	808,276.00
13	Cote defalcate din impozitul pe venit	04.02.01	230,600.00	0.00	58,910.00	56,190.00	57,500.00	58,000.00	350,000.00	400,000.00	500,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	278,710.00	0.00	71,000.00	70,000.00	71,000.00	66,710.00	292,297.00	300,823.00	308,276.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	120,900.00	0.00	32,150.00	32,100.00	28,950.00	27,700.00	457,175.00	450,523.00	366,177.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	120,900.00	0.00	32,150.00	32,100.00	28,950.00	27,700.00	457,175.00	450,523.00	366,177.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	21,900.00	0.00	5,900.00	5,900.00	5,200.00	4,900.00	323,670.00	281,885.00	168,408.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	17,200.00	0.00	4,500.00	4,500.00	4,200.00	4,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	4,700.00	0.00	1,400.00	1,400.00	1,000.00	900.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	90,850.00	0.00	24,100.00	23,950.00	21,800.00	21,000.00	125,104.00	160,107.00	189,110.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	29,750.00	0.00	9,000.00	8,000.00	6,750.00	6,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	100.00	0.00	100.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	61,000.00	0.00	15,000.00	15,950.00	15,050.00	15,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,000.00	0.00	1,800.00	1,900.00	1,700.00	1,600.00	7,200.00	7,300.00	7,400.00
28	Alte impozite si taxe pe proprietate	07.02.50	1,150.00	0.00	350.00	350.00	250.00	200.00	1,201.00	1,231.00	1,259.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,095,211.00	0.00	687,200.00	715,250.00	439,750.00	253,011.00	2,258,944.00	2,335,564.00	2,416,537.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,030,211.00	0.00	665,000.00	695,000.00	427,000.00	243,211.00	2,192,744.00	2,268,314.00	2,347,737.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,643,000.00	0.00	564,000.00	600,000.00	332,000.00	147,000.00	1,703,000.00	1,765,000.00	1,830,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	387,211.00	0.00	101,000.00	95,000.00	95,000.00	96,211.00	489,744.00	503,314.00	517,737.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	65,000.00	0.00	22,200.00	20,250.00	12,750.00	9,800.00	66,200.00	67,250.00	68,800.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	45,000.00	0.00	13,200.00	14,250.00	10,250.00	7,300.00	45,700.00	46,250.00	47,300.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	40,000.00	0.00	12,000.00	13,000.00	9,000.00	6,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,000.00	0.00	1,200.00	1,250.00	1,250.00	1,300.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,000.00	0.00	9,000.00	6,000.00	2,500.00	2,500.00	20,500.00	21,000.00	21,500.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	68,500.00	0.00	21,050.00	21,500.00	14,050.00	11,900.00	70,521.00	71,229.00	72,135.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
56	Venituri din concesiuni si inchirieri	30.02.05	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,000.00	0.00	250.00	300.00	250.00	200.00	1,021.00	1,029.00	1,035.00

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			
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	67,500.00	0.00	20,800.00	21,200.00	13,800.00	11,700.00	69,500.00	70,200.00	71,100.00
73	Venituri din taxe administrative , eliberari permise (cod 34.02.02+34.02.50)	34.02	20,500.00	0.00	7,000.00	7,000.00	4,000.00	2,500.00	21,000.00	21,400.00	21,500.00
74	Taxe extrajudiciare de timbru	34.02.02	20,500.00	0.00	7,000.00	7,000.00	4,000.00	2,500.00	21,000.00	21,400.00	21,500.00
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	19,000.00	0.00	4,800.00	4,700.00	4,800.00	4,700.00	19,500.00	19,700.00	20,000.00
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	19,000.00	0.00	4,800.00	4,700.00	4,800.00	4,700.00	19,500.00	19,700.00	20,000.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	19,000.00	0.00	4,800.00	4,700.00	4,800.00	4,700.00	19,500.00	19,700.00	20,000.00
82	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	28,000.00	0.00	9,000.00	9,500.00	5,000.00	4,500.00	29,000.00	29,100.00	29,600.00
90	Alte venituri	36.02.50	28,000.00	0.00	9,000.00	9,500.00	5,000.00	4,500.00	29,000.00	29,100.00	29,600.00
102	IV. SUBVENTII (cod 00.18)	00.17	26,320.00	0.00	7,320.00	6,320.00	6,340.00	6,340.00	27,466.00	28,147.00	28,780.00
103	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	26,320.00	0.00	7,320.00	6,320.00	6,340.00	6,340.00	27,466.00	28,147.00	28,780.00
104	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	26,320.00	0.00	7,320.00	6,320.00	6,340.00	6,340.00	27,466.00	28,147.00	28,780.00
109	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,020.00	1,040.00	1,050.00
113	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	25,320.00	0.00	6,320.00	6,320.00	6,340.00	6,340.00	26,446.00	27,107.00	27,730.00
<b>135</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,820,241.00</b>	<b>0.00</b>	<b>877,630.00</b>	<b>901,360.00</b>	<b>617,590.00</b>	<b>423,661.00</b>	<b>3,456,403.00</b>	<b>3,586,286.00</b>	<b>3,691,905.00</b>
136	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,820,241.00	0.00	877,630.00	901,360.00	617,590.00	423,661.00	3,456,403.00	3,586,286.00	3,691,905.00
137	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,043,210.00	0.00	675,400.00	697,480.00	444,720.00	225,610.00	2,629,454.00	2,722,500.00	2,820,120.00
138	Cheltuieli salariale in bani	10.01	1,677,340.00	0.00	551,580.00	574,080.00	366,710.00	184,970.00			
139	Salarii de baza	10.01.01	1,535,180.00	0.00	497,400.00	514,900.00	344,680.00	178,200.00			
144	Alte sporuri	10.01.06	48,720.00	0.00	21,160.00	21,160.00	6,400.00	0.00			
149	Fond aferent platii cu ora	10.01.11	54,000.00	0.00	25,200.00	25,200.00	3,600.00	0.00			
150	Indemnizatii platite unor persoane din afara unitatii	10.01.12	37,000.00	0.00	7,000.00	12,000.00	11,500.00	6,500.00			
151	Indemnizatii de delegare	10.01.13	2,440.00	0.00	820.00	820.00	530.00	270.00			
164	Contributii (cod 10.03.01 la 10.03.06)	10.03	365,870.00	0.00	123,820.00	123,400.00	78,010.00	40,640.00			
165	Contributii de asigurari sociale de stat	10.03.01	254,950.00	0.00	85,950.00	86,000.00	54,750.00	28,250.00			
166	Contributii de asigurari de somaj	10.03.02	8,160.00	0.00	2,750.00	2,750.00	1,710.00	950.00			
167	Contributii de asigurari sociale de sanatate	10.03.03	85,100.00	0.00	29,050.00	28,730.00	17,870.00	9,450.00			
168	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,160.00	0.00	1,080.00	1,080.00	620.00	380.00			
170	Contributii pt concedii si indemnizatii	10.03.06	14,500.00	0.00	4,990.00	4,840.00	3,060.00	1,610.00			
171	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	660,031.00	0.00	153,430.00	171,280.00	160,870.00	174,451.00	704,747.00	738,530.00	743,648.00
172	Bunuri si servicii	20.01	515,631.00	0.00	121,780.00	130,230.00	115,270.00	148,351.00			
173	Furnituri de birou	20.01.01	22,600.00	0.00	4,250.00	5,650.00	5,750.00	6,950.00			
174	Materiale pentru curatenie	20.01.02	11,000.00	0.00	2,700.00	1,900.00	3,800.00	2,600.00			
175	Incalzit, Iluminat si forta motrica	20.01.03	72,400.00	0.00	17,000.00	24,300.00	9,500.00	21,600.00			
177	Carburanti si lubrifianti	20.01.05	68,200.00	0.00	23,800.00	18,830.00	10,070.00	15,500.00			
178	Piese de schimb	20.01.06	30,500.00	0.00	5,500.00	5,000.00	5,500.00	14,500.00			
179	Transport	20.01.07	5,000.00	0.00	1,800.00	1,800.00	0.00	1,400.00			

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			
180	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,500.00	0.00	18,750.00	17,250.00	18,750.00	20,750.00			
182	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	230,431.00	0.00	47,980.00	55,500.00	61,900.00	65,051.00			
183	Reparatii curente	20.02	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
192	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,500.00	0.00	6,500.00	7,700.00	9,800.00	9,500.00			
195	Alte obiecte de inventar	20.05.30	33,500.00	0.00	6,500.00	7,700.00	9,800.00	9,500.00			
196	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,300.00	0.00	5,300.00	5,300.00	5,300.00	4,400.00			
197	Deplasari interne, detașări, transferari	20.06.01	20,300.00	0.00	5,300.00	5,300.00	5,300.00	4,400.00			
201	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
203	Pregatire profesionala	20.13	14,000.00	0.00	2,000.00	1,000.00	2,000.00	9,000.00			
213	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
215	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
220	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	41,600.00	0.00	15,850.00	16,550.00	6,500.00	2,700.00			
222	Protocol si reprezentare	20.30.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
228	Alte cheltuieli cu bunuri si servicii	20.30.30	40,600.00	0.00	15,350.00	16,050.00	6,500.00	2,700.00			
283	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00	62,668.00	64,234.00	65,711.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
286	Ajutoare sociale in numerar	57.02.01	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
291	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,000.00	0.00	35,800.00	20,600.00	0.00	600.00	59,534.00	61,022.00	62,426.00
292	Burse	59.01	2,000.00	0.00	800.00	600.00	0.00	600.00			
296	Sustinerea cultelor	59.12	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00			
329	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	742,631.00	0.00	180,610.00	180,160.00	198,140.00	183,721.00	774,958.00	804,599.00	836,348.00
330	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	721,631.00	0.00	179,110.00	172,160.00	187,640.00	182,721.00	753,469.00	782,823.00	814,300.00
331	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	721,631.00	0.00	179,110.00	172,160.00	187,640.00	182,721.00	753,469.00	782,823.00	814,300.00
332	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	397,000.00	0.00	100,130.00	98,730.00	99,370.00	98,770.00	400,974.00	414,900.00	430,450.00
333	Cheltuieli salariale in bani	10.01	327,700.00	0.00	82,500.00	81,500.00	82,000.00	81,700.00			
334	Salarii de baza	10.01.01	299,000.00	0.00	75,000.00	74,000.00	75,000.00	75,000.00			
345	Indemnizatii platite unor persoane din afara unitatii	10.01.12	27,000.00	0.00	7,000.00	7,000.00	6,500.00	6,500.00			
346	Indemnizatii de delegare	10.01.13	1,700.00	0.00	500.00	500.00	500.00	200.00			
359	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,300.00	0.00	17,630.00	17,230.00	17,370.00	17,070.00			
360	Contributii de asigurari sociale de stat	10.03.01	47,500.00	0.00	11,900.00	11,900.00	11,850.00	11,850.00			
361	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	380.00	380.00	370.00	370.00			
362	Contributii de asigurari sociale de sanatate	10.03.03	17,000.00	0.00	4,500.00	4,200.00	4,300.00	4,000.00			
363	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
365	Contributii pt concedii si indemnizatii	10.03.06	2,700.00	0.00	700.00	600.00	700.00	700.00			
366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	324,631.00	0.00	78,980.00	73,430.00	88,270.00	83,951.00	352,495.00	367,923.00	383,850.00
367	Bunuri si servicii	20.01	261,631.00	0.00	69,980.00	55,430.00	60,770.00	75,451.00			
368	Furnituri de birou	20.01.01	19,000.00	0.00	3,000.00	5,000.00	5,000.00	6,000.00			
369	Materiale pentru curatenie	20.01.02	4,400.00	0.00	1,000.00	1,000.00	1,000.00	1,400.00			

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			
370	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	9,000.00	2,500.00	2,500.00	6,000.00			
372	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	16,000.00	9,930.00	5,070.00	10,000.00			
373	Piese de schimb	20.01.06	10,000.00	0.00	3,000.00	2,000.00	1,000.00	4,000.00			
375	Posta, telecomunicatii, radio, tv, internet	20.01.08	66,000.00	0.00	16,000.00	15,000.00	17,000.00	18,000.00			
377	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	101,231.00	0.00	21,980.00	20,000.00	29,200.00	30,051.00			
378	Reparatii curente	20.02	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
390	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
391	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
392	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
398	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	1,000.00	2,000.00	3,000.00			
415	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,500.00	2,500.00	1,000.00	2,000.00			
417	Protocol si reprezentare	20.30.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
423	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
524	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>721,631.00</b>	<b>0.00</b>	<b>179,110.00</b>	<b>172,160.00</b>	<b>187,640.00</b>	<b>182,721.00</b>	753,469.00	782,823.00	814,300.00
525	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>721,631.00</b>	<b>0.00</b>	<b>179,110.00</b>	<b>172,160.00</b>	<b>187,640.00</b>	<b>182,721.00</b>	753,469.00	782,823.00	814,300.00
527	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>0.00</b>	13,133.00	13,212.00	13,286.00
528	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	13,133.00	13,212.00	13,286.00
529	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00
530	Cheltuieli salariale in bani	10.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
542	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
563	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00	3,133.00	3,212.00	3,286.00
564	Bunuri si servicii	20.01	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
574	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
725	<b>Alte servicii publice generale</b>	<b>54.02.50</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>0.00</b>	13,133.00	13,212.00	13,286.00
727	<b>Tranzacții privind datoria publică și împrumuturi (55.02.01)</b>	<b>55.02</b>	<b>8,000.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>4,000.00</b>	<b>1,000.00</b>	8,356.00	8,564.00	8,762.00
728	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	1,500.00	1,500.00	4,000.00	1,000.00	8,356.00	8,564.00	8,762.00
763	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	1,500.00	1,500.00	4,000.00	1,000.00	8,356.00	8,564.00	8,762.00
805	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
807	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	4,000.00	0.00	1,000.00	500.00	2,000.00	500.00			
812	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	500.00	1,000.00	2,000.00	500.00			
820	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	500.00	1,000.00	2,000.00	500.00			
921	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>8,000.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>4,000.00</b>	<b>1,000.00</b>	8,356.00	8,564.00	8,762.00
1317	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
1514	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>7,100.00</b>	<b>0.00</b>	<b>350.00</b>	<b>1,850.00</b>	<b>3,400.00</b>	<b>1,500.00</b>	7,416.00	7,601.00	7,776.00
1515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
1550	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00

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			
1551	Bunuri si servicii	20.01	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1556	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1571	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
1574	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00			
1599	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,100.00	0.00	350.00	350.00	400.00	0.00			
1607	Alte cheltuieli cu bunuri si servicii	20.30.30	1,100.00	0.00	350.00	350.00	400.00	0.00			
1710	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,100.00	0.00	350.00	1,850.00	3,400.00	1,500.00	7,416.00	7,601.00	7,776.00
1713	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,861,600.00	0.00	643,960.00	663,640.00	368,780.00	185,220.00	2,456,282.00	2,550,598.00	2,618,807.00
1714	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,276,000.00	0.00	478,900.00	513,700.00	239,300.00	44,100.00	1,857,239.00	1,932,453.00	1,981,790.00
1715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,276,000.00	0.00	478,900.00	513,700.00	239,300.00	44,100.00	1,857,239.00	1,932,453.00	1,981,790.00
1716	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,130,000.00	0.00	449,000.00	467,000.00	214,000.00	0.00	1,703,000.00	1,765,000.00	1,830,000.00
1717	Cheltuieli salariale in bani	10.01	927,700.00	0.00	366,360.00	384,360.00	176,980.00	0.00			
1718	Salarii de baza	10.01.01	824,380.00	0.00	319,700.00	337,700.00	166,980.00	0.00			
1723	Alte sporuri	10.01.06	48,720.00	0.00	21,160.00	21,160.00	6,400.00	0.00			
1728	Fond aferent platii cu ora	10.01.11	54,000.00	0.00	25,200.00	25,200.00	3,600.00	0.00			
1730	Indemnizatii de delegare	10.01.13	600.00	0.00	300.00	300.00	0.00	0.00			
1743	Contributii (cod 10.03.01 la 10.03.06)	10.03	202,300.00	0.00	82,640.00	82,640.00	37,020.00	0.00			
1744	Contributii de asigurari sociale de stat	10.03.01	141,900.00	0.00	57,700.00	57,700.00	26,500.00	0.00			
1745	Contributii de asigurari de somaj	10.03.02	4,360.00	0.00	1,800.00	1,800.00	760.00	0.00			
1746	Contributii de asigurari sociale de sanatate	10.03.03	46,320.00	0.00	19,100.00	19,100.00	8,120.00	0.00			
1747	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,660.00	0.00	710.00	710.00	240.00	0.00			
1749	Contributii pt concedii si indemnizatii	10.03.06	8,060.00	0.00	3,330.00	3,330.00	1,400.00	0.00			
1750	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	29,100.00	46,100.00	25,300.00	43,500.00	152,150.00	165,312.00	149,600.00
1751	Bunuri si servicii	20.01	132,000.00	0.00	26,800.00	44,800.00	24,000.00	36,400.00			
1752	Furnituri de birou	20.01.01	3,600.00	0.00	1,250.00	650.00	750.00	950.00			
1753	Materiale pentru curatenie	20.01.02	6,600.00	0.00	1,700.00	900.00	2,800.00	1,200.00			
1754	Incalzit, Iluminat si forta motrica	20.01.03	22,400.00	0.00	0.00	14,800.00	0.00	7,600.00			
1756	Carburanti si lubrifianti	20.01.05	15,200.00	0.00	4,800.00	6,400.00	2,000.00	2,000.00			
1757	Piese de schimb	20.01.06	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
1758	Transport	20.01.07	5,000.00	0.00	1,800.00	1,800.00	0.00	1,400.00			
1759	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,500.00	0.00	2,750.00	2,250.00	1,750.00	2,750.00			
1761	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,200.00	0.00	14,000.00	17,000.00	16,200.00	20,000.00			
1775	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00			
1776	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00			
1780	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1782	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
1870	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	800.00	600.00	0.00	600.00	2,089.00	2,141.00	2,190.00
1871	Burse	59.01	2,000.00	0.00	800.00	600.00	0.00	600.00			

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			
1908	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	537,070.00	0.00	216,650.00	222,950.00	94,470.00	3,000.00	821,662.00	804,002.00	866,583.00
1909	Invatamant prescolar	65.02.03.01	141,770.00	0.00	55,900.00	57,900.00	27,070.00	900.00	157,800.00	186,920.00	187,300.00
1910	Invatamant primar	65.02.03.02	395,300.00	0.00	160,750.00	165,050.00	67,400.00	2,100.00	663,862.00	617,082.00	679,283.00
1911	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	738,930.00	0.00	262,250.00	290,750.00	144,830.00	41,100.00	1,035,577.00	1,128,451.00	1,115,207.00
1912	Invatamant secundar inferior	65.02.04.01	738,930.00	0.00	262,250.00	290,750.00	144,830.00	41,100.00	1,035,577.00	1,128,451.00	1,115,207.00
1923	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	25,620.00	0.00	6,320.00	6,320.00	6,340.00	6,640.00	26,900.00	28,160.00	29,410.00
1924	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,620.00	0.00	6,320.00	6,320.00	6,340.00	6,640.00	26,900.00	28,160.00	29,410.00
1925	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,320.00	0.00	6,320.00	6,320.00	6,340.00	6,340.00	26,550.00	27,780.00	29,010.00
1926	Cheltuieli salariale in bani	10.01	20,040.00	0.00	5,000.00	5,000.00	5,020.00	5,020.00			
1927	Salarii de baza	10.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1939	Indemnizatii de delegare	10.01.13	40.00	0.00	0.00	0.00	20.00	20.00			
1952	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,280.00	0.00	1,320.00	1,320.00	1,320.00	1,320.00			
1953	Contributii de asigurari sociale de stat	10.03.01	3,600.00	0.00	900.00	900.00	900.00	900.00			
1954	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
1955	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
1956	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	120.00	0.00	30.00	30.00	30.00	30.00			
1958	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
1959	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300.00	0.00	0.00	0.00	0.00	300.00	350.00	380.00	400.00
1984	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	0.00	0.00	0.00	300.00			
1985	Deplasari interne, detașări, transferari	20.06.01	300.00	0.00	0.00	0.00	0.00	300.00			
2120	Servicii de sanatate publica	66.02.08	25,620.00	0.00	6,320.00	6,320.00	6,340.00	6,640.00	26,900.00	28,160.00	29,410.00
2124	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	74,780.00	0.00	39,440.00	25,320.00	4,840.00	5,180.00	78,675.00	81,651.00	84,496.00
2125	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,780.00	0.00	39,440.00	25,320.00	4,840.00	5,180.00	78,675.00	81,651.00	84,496.00
2126	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	18,780.00	0.00	4,440.00	4,920.00	4,440.00	4,980.00	20,030.00	21,370.00	22,660.00
2127	Cheltuieli salariale in bani	10.01	15,100.00	0.00	3,520.00	4,020.00	3,510.00	4,050.00			
2128	Salarii de baza	10.01.01	15,000.00	0.00	3,500.00	4,000.00	3,500.00	4,000.00			
2140	Indemnizatii de delegare	10.01.13	100.00	0.00	20.00	20.00	10.00	50.00			
2153	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,680.00	0.00	920.00	900.00	930.00	930.00			
2154	Contributii de asigurari sociale de stat	10.03.01	2,400.00	0.00	600.00	600.00	600.00	600.00			
2155	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00			
2156	Contributii de asigurari sociale de sanatate	10.03.03	780.00	0.00	200.00	180.00	200.00	200.00			
2157	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	20.00	20.00	30.00	30.00			
2159	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
2160	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	400.00	400.00	200.00	1,200.00	1,400.00	1,600.00
2181	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	200.00	300.00	0.00			
2184	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	200.00	300.00	0.00			
2209	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	0.00	200.00	100.00	200.00			
2217	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	200.00	100.00	200.00			



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			
2280	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00	57,445.00	58,881.00	60,236.00
2285	Sustinerea cultelor	59.12	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00			
2318	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	19,780.00	0.00	4,440.00	5,320.00	4,840.00	5,180.00	21,230.00	22,770.00	24,260.00
2319	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	19,780.00	0.00	4,440.00	5,320.00	4,840.00	5,180.00	21,230.00	22,770.00	24,260.00
2332	Servicii religioase	67.02.06	55,000.00	0.00	35,000.00	20,000.00	0.00	0.00	57,445.00	58,881.00	60,236.00
2335	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	485,200.00	0.00	119,300.00	118,300.00	118,300.00	129,300.00	493,468.00	508,334.00	523,111.00
2336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	485,200.00	0.00	119,300.00	118,300.00	118,300.00	129,300.00	493,468.00	508,334.00	523,111.00
2337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	425,200.00	0.00	106,300.00	106,300.00	106,300.00	106,300.00	430,800.00	444,100.00	457,400.00
2338	Cheltuieli salariale in bani	10.01	346,800.00	0.00	86,700.00	86,700.00	86,700.00	86,700.00			
2339	Salarii de baza	10.01.01	346,800.00	0.00	86,700.00	86,700.00	86,700.00	86,700.00			
2364	Contributii (cod 10.03.01 la 10.03.06)	10.03	78,400.00	0.00	19,600.00	19,600.00	19,600.00	19,600.00			
2365	Contributii de asigurari sociale de stat	10.03.01	54,800.00	0.00	13,700.00	13,700.00	13,700.00	13,700.00			
2366	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	450.00	450.00	450.00	450.00			
2367	Contributii de asigurari sociale de sanatate	10.03.03	18,200.00	0.00	4,550.00	4,550.00	4,550.00	4,550.00			
2368	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
2370	Contributii pt concedii si indemnizatii	10.03.06	3,000.00	0.00	750.00	750.00	750.00	750.00			
2483	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00	62,668.00	64,234.00	65,711.00
2485	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
2486	Ajutoare sociale in numerar	57.02.01	60,000.00	0.00	13,000.00	12,000.00	12,000.00	23,000.00			
2530	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	473,200.00	0.00	118,300.00	118,300.00	118,300.00	118,300.00	480,934.00	495,487.00	509,969.00
2531	Asistenta sociala in caz de invaliditate	68.02.05.02	473,200.00	0.00	118,300.00	118,300.00	118,300.00	118,300.00	480,934.00	495,487.00	509,969.00
2536	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,534.00	12,847.00	13,142.00
2537	Ajutor social	68.02.15.01	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,534.00	12,847.00	13,142.00
2542	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	188,910.00	0.00	42,710.00	45,710.00	47,270.00	53,220.00	196,858.00	202,077.00	207,070.00
2543	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	52,000.00	0.00	12,500.00	11,500.00	15,000.00	13,000.00	54,312.00	55,670.00	56,951.00
2544	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,000.00	0.00	12,500.00	11,500.00	15,000.00	13,000.00	54,312.00	55,670.00	56,951.00
2579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	52,000.00	0.00	12,500.00	11,500.00	15,000.00	13,000.00	54,312.00	55,670.00	56,951.00
2580	Bunuri si servicii	20.01	44,000.00	0.00	10,000.00	9,000.00	12,000.00	13,000.00			
2583	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
2590	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	2,000.00	2,000.00	5,000.00	5,000.00			
2628	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,500.00	2,500.00	3,000.00	0.00			
2636	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,500.00	2,500.00	3,000.00	0.00			
2743	Iluminat public si electrificari rurale	70.02.06	44,000.00	0.00	10,000.00	9,000.00	12,000.00	13,000.00	45,956.00	47,105.00	48,189.00
2745	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	8,000.00	0.00	2,500.00	2,500.00	3,000.00	0.00	8,356.00	8,565.00	8,762.00
2747	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	136,910.00	0.00	30,210.00	34,210.00	32,270.00	40,220.00	142,546.00	146,407.00	150,119.00
2748	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	136,910.00	0.00	30,210.00	34,210.00	32,270.00	40,220.00	142,546.00	146,407.00	150,119.00
2749	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,910.00	0.00	9,210.00	9,210.00	9,270.00	9,220.00	38,100.00	39,350.00	40,600.00

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			
2750	Cheltuieli salariale in bani	10.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
2751	Salarii de baza	10.01.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
2776	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,910.00	0.00	1,710.00	1,710.00	1,770.00	1,720.00			
2777	Contributii de asigurari sociale de stat	10.03.01	4,750.00	0.00	1,150.00	1,200.00	1,200.00	1,200.00			
2778	Contributii de asigurari de somaj	10.03.02	180.00	0.00	40.00	40.00	50.00	50.00			
2779	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
2780	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	20.00	20.00	20.00	20.00			
2782	Contributii pt concedii si indemnizatii	10.03.06	300.00	0.00	100.00	50.00	100.00	50.00			
2783	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	21,000.00	25,000.00	23,000.00	31,000.00	104,446.00	107,057.00	109,519.00
2784	Bunuri si servicii	20.01	73,000.00	0.00	15,000.00	19,000.00	16,000.00	23,000.00			
2789	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
2790	Piese de schimb	20.01.06	18,000.00	0.00	2,000.00	2,000.00	4,000.00	10,000.00			
2794	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,000.00	0.00	10,000.00	15,000.00	10,000.00	10,000.00			
2804	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27,000.00	0.00	6,000.00	6,000.00	7,000.00	8,000.00			
2807	Alte obiecte de inventar	20.05.30	27,000.00	0.00	6,000.00	6,000.00	7,000.00	8,000.00			
2942	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	136,910.00	0.00	30,210.00	34,210.00	32,270.00	40,220.00	142,546.00	146,407.00	150,119.00
2943	Salubritate	74.02.05.01	136,910.00	0.00	30,210.00	34,210.00	32,270.00	40,220.00	142,546.00	146,407.00	150,119.00
2948	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
3547	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
3548	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
3583	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
3632	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
3640	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
3741	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00
3742	Drumuri si poduri	84.02.03.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	20,889.00	21,411.00	21,904.00

Conducatorul institutiei,

**MECHNO MIHAIL**

Conducatorul compartimentului financiar-contabil,

**GRAMADA ANCUTA**

## 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			
186	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>583,524.00</b>	<b>273,000.00</b>	<b>338,020.00</b>	<b>201,020.00</b>	<b>30,980.00</b>	<b>13,504.00</b>	0.00	0.00	0.00
202	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
203	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	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00			
212	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00			
215	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00			
233	Finantarea nationala	56.04.01	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00			
234	Finanțarea externa nerambursabila	56.04.02	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00			
338	CHELTUIELI DE CAPITAL (cod 71+72)	70	425,524.00	123,000.00	183,020.00	200,020.00	29,980.00	12,504.00	0.00	0.00	0.00
339	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	425,524.00	123,000.00	183,020.00	200,020.00	29,980.00	12,504.00	0.00	0.00	0.00
340	Active fixe	71.01	290,000.00	0.00	60,000.00	200,020.00	29,980.00	0.00			
341	Constructii	71.01.01	100,000.00	0.00	40,000.00	30,020.00	29,980.00	0.00			
342	Masini, echipamente si mijloace de transport	71.01.02	190,000.00	0.00	20,000.00	170,000.00	0.00	0.00			
347	Reparatii capitale aferente activelor fixe	71.03	135,524.00	123,000.00	123,020.00	0.00	0.00	12,504.00			
362	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>60,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
363	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>60,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	20,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	20,000.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	60,000.00	0.00	20,000.00	30,000.00	10,000.00	0.00			
518	Constructii	71.01.01	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
519	Masini, echipamente si mijloace de transport	71.01.02	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
539	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>60,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
540	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>60,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
1620	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	170,000.00	150,000.00	150,000.00	20.00	19,980.00	0.00	0.00	0.00	0.00
2188	<b>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)</b>	<b>68.02</b>	<b>170,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>20.00</b>	<b>19,980.00</b>	<b>0.00</b>	0.00	0.00	0.00
2217	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2234	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00			
2235	Finantarea nationala	56.04.01	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00			
2236	Finanțarea externa nerambursabila	56.04.02	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00			
2340	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	0.00	20.00	19,980.00	0.00	0.00	0.00	0.00
2341	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	0.00	20.00	19,980.00	0.00	0.00	0.00	0.00
2342	Active fixe	71.01	20,000.00	0.00	0.00	20.00	19,980.00	0.00			
2343	Constructii	71.01.01	20,000.00	0.00	0.00	20.00	19,980.00	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			
2374	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	170,000.00	150,000.00	150,000.00	20.00	19,980.00	0.00	0.00	0.00	0.00
2375	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	170,000.00	150,000.00	150,000.00	20.00	19,980.00	0.00	0.00	0.00	0.00
2377	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2378	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2394	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2395	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2404	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2562	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2564	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2580	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2581	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	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
2590	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
2741	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2742	Salubritate	74.02.05.01	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2747	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
3292	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
3444	CHELTUIELI DE CAPITAL (cod 71+72)	70	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
3445	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
3446	Active fixe	71.01	210,000.00	0.00	40,000.00	170,000.00	0.00	0.00			
3447	Constructii	71.01.01	70,000.00	0.00	40,000.00	30,000.00	0.00	0.00			
3448	Masini, echipamente si mijloace de transport	71.01.02	140,000.00	0.00	0.00	140,000.00	0.00	0.00			
3453	Reparatii capitale aferente activelor fixe	71.03	135,524.00	123,000.00	123,020.00	0.00	0.00	12,504.00			
3468	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
3469	Drumuri si poduri	84.02.03.01	345,524.00	123,000.00	163,020.00	170,000.00	0.00	12,504.00	0.00	0.00	0.00
3664	DEFICIT 99.02.96 + 99.02.97	99.02	-583,524.00	0.00	-338,020.00	-201,020.00	-30,980.00	-13,504.00	0.00	0.00	0.00
3665	Deficitul secțiunii de dezvoltare	99.02.97	-583,524.00	0.00	-338,020.00	-201,020.00	-30,980.00	-13,504.00	0.00	0.00	0.00

Conducatorul institutiei,

**MECHNO MIHAIL**

Conducatorul compartimentului financiar-contabil,

**GRAMADA ANCUTA**