

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	3,176,000.00	0.00	861,300.00	836,200.00	721,300.00	757,200.00	3,325,000.00	3,403,000.00	3,479,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	815,000.00	0.00	270,000.00	209,000.00	164,000.00	172,000.00	827,000.00	839,000.00	850,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,137,000.00	0.00	853,000.00	829,000.00	714,000.00	741,000.00	3,286,000.00	3,364,000.00	3,440,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,045,000.00	0.00	818,000.00	804,000.00	697,000.00	726,000.00	3,194,000.00	3,272,000.00	3,348,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	378,000.00	0.00	95,000.00	95,000.00	95,000.00	93,000.00	390,000.00	402,000.00	413,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	378,000.00	0.00	95,000.00	95,000.00	95,000.00	93,000.00	390,000.00	402,000.00	413,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	370,000.00	0.00	93,000.00	93,000.00	93,000.00	91,000.00	382,000.00	394,000.00	405,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	183,000.00	0.00	46,000.00	46,000.00	46,000.00	45,000.00	189,000.00	195,000.00	201,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	187,000.00	0.00	47,000.00	47,000.00	47,000.00	46,000.00	193,000.00	199,000.00	204,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	316,000.00	0.00	130,000.00	82,000.00	46,000.00	58,000.00	316,000.00	316,000.00	316,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	316,000.00	0.00	130,000.00	82,000.00	46,000.00	58,000.00	316,000.00	316,000.00	316,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,000.00	0.00	9,000.00	7,000.00	6,000.00	8,000.00	30,000.00	30,000.00	30,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	22,000.00	0.00	8,000.00	2,000.00	5,000.00	7,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,000.00	0.00	1,000.00	5,000.00	1,000.00	1,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	286,000.00	0.00	121,000.00	75,000.00	40,000.00	50,000.00	286,000.00	286,000.00	286,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	250,000.00	0.00	100,000.00	70,000.00	35,000.00	45,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,349,000.00	0.00	592,000.00	626,000.00	556,000.00	575,000.00	2,486,000.00	2,552,000.00	2,617,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,322,000.00	0.00	583,000.00	620,000.00	550,000.00	569,000.00	2,459,000.00	2,525,000.00	2,590,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,911,000.00	0.00	479,000.00	516,000.00	446,000.00	470,000.00	1,959,000.00	2,008,000.00	2,061,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	32,000.00	0.00	8,000.00	10,000.00	10,000.00	4,000.00	30,000.00	35,000.00	35,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	379,000.00	0.00	96,000.00	94,000.00	94,000.00	95,000.00	470,000.00	482,000.00	494,000.00
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	27,000.00	0.00	9,000.00	6,000.00	6,000.00	6,000.00	27,000.00	27,000.00	27,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	27,000.00	0.00	9,000.00	6,000.00	6,000.00	6,000.00	27,000.00	27,000.00	27,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	21,000.00	0.00	8,000.00	2,000.00	5,000.00	6,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	1,000.00	4,000.00	1,000.00	0.00			

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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			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
52	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	92,000.00	0.00	35,000.00	25,000.00	17,000.00	15,000.00	92,000.00	92,000.00	92,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	52,000.00	0.00	15,000.00	15,000.00	12,000.00	10,000.00	52,000.00	52,000.00	52,000.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
68	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	500.00	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
73	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,000.00	0.00	500.00	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
76	Taxe extrajudiciare de timbru	34.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
77	Alte venituri din taxe administrative, eliberari permise	34.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	26,000.00	0.00	6,000.00	7,000.00	7,000.00	6,000.00	26,000.00	26,000.00	26,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,000.00	0.00	6,000.00	7,000.00	7,000.00	6,000.00	26,000.00	26,000.00	26,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	26,000.00	0.00	6,000.00	7,000.00	7,000.00	6,000.00	26,000.00	26,000.00	26,000.00
84	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00	10,000.00	10,000.00	10,000.00
87	Taxe speciale	36.02.06	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00	8,000.00	8,000.00	8,000.00
96	Alte venituri	36.02.50	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-32,000.00	0.00	-32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Vărsăminte din secțiunea de funcționare	37.02.04	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
122	IV. SUBVENTII (cod 00.18)	00.17	39,000.00	0.00	8,300.00	7,200.00	7,300.00	16,200.00	39,000.00	39,000.00	39,000.00
123	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	39,000.00	0.00	8,300.00	7,200.00	7,300.00	16,200.00	39,000.00	39,000.00	39,000.00
124	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	39,000.00	0.00	8,300.00	7,200.00	7,300.00	16,200.00	39,000.00	39,000.00	39,000.00
156	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	10,000.00	0.00	1,000.00	0.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00
161	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	29,000.00	0.00	7,300.00	7,200.00	7,300.00	7,200.00	29,000.00	29,000.00	29,000.00
298	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,477,000.00	0.00	1,162,300.00	836,200.00	721,300.00	757,200.00	3,325,000.00	3,403,000.00	3,479,000.00
299	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,144,000.00	0.00	829,300.00	836,200.00	721,300.00	757,200.00	3,325,000.00	3,403,000.00	3,479,000.00
300	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,200,000.00	0.00	553,800.00	638,400.00	519,100.00	488,700.00	2,247,000.00	2,314,000.00	2,374,000.00
301	Cheltuieli salariale in bani	10.01	1,787,100.00	0.00	450,040.00	530,960.00	425,120.00	380,980.00			
302	Salarii de baza	10.01.01	1,541,440.00	0.00	395,650.00	417,570.00	394,650.00	333,570.00			
303	Alte sporuri	10.01.06	42,640.00	0.00	10,660.00	10,660.00	10,660.00	10,660.00			

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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			
304	Fond pentru posturi ocupate prin cumul	10.01.10	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
305	Fond aferent platii cu ora	10.01.11	98,020.00	0.00	31,230.00	34,230.00	7,310.00	25,250.00			
306	Indemnizatii platite unor persoane din afara unitatii	10.01.12	84,000.00	0.00	7,500.00	62,000.00	7,500.00	7,000.00			
307	Indemnizatii de delegare	10.01.13	3,000.00	0.00	500.00	2,000.00	500.00	0.00			
308	Contributii (cod 10.03.01 la 10.03.06)	10.03	412,900.00	0.00	103,760.00	107,440.00	93,980.00	107,720.00			
309	Contributii de asigurari sociale de stat	10.03.01	286,060.00	0.00	70,630.00	74,380.00	65,630.00	75,420.00			
310	Contributii de asigurari de somaj	10.03.02	9,050.00	0.00	2,240.00	2,340.00	2,080.00	2,390.00			
311	Contributii de asigurari sociale de sanatate	10.03.03	96,760.00	0.00	23,770.00	25,860.00	21,970.00	25,160.00			
312	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,010.00	0.00	800.00	800.00	660.00	750.00			
313	Contributii pt concedii si indemnizatii	10.03.06	18,020.00	0.00	6,320.00	4,060.00	3,640.00	4,000.00			
314	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	727,000.00	0.00	230,000.00	147,300.00	169,700.00	180,000.00	861,000.00	872,000.00	888,000.00
315	Bunuri si servicii	20.01	562,500.00	0.00	174,500.00	117,500.00	122,000.00	148,500.00			
316	Furnituri de birou	20.01.01	26,500.00	0.00	8,000.00	5,500.00	5,500.00	7,500.00			
317	Materiale pentru curatenie	20.01.02	12,000.00	0.00	2,500.00	3,000.00	5,000.00	1,500.00			
318	Incalzit, Iluminat si forta motrica	20.01.03	142,000.00	0.00	29,000.00	28,000.00	26,000.00	59,000.00			
319	Carburanti si lubrifianti	20.01.05	59,000.00	0.00	39,000.00	13,000.00	3,000.00	4,000.00			
320	Piese de schimb	20.01.06	53,000.00	0.00	35,000.00	6,000.00	6,000.00	6,000.00			
321	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
322	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,000.00	0.00	9,000.00	10,000.00	10,500.00	9,500.00			
323	Materiale si prestari de servicii cu caracter functional	20.01.09	198,000.00	0.00	45,000.00	44,000.00	55,000.00	54,000.00			
324	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	2,000.00	3,000.00	6,000.00	2,000.00			
325	Reparatii curente	20.02	7,000.00	0.00	0.00	0.00	4,000.00	3,000.00			
326	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	10,000.00	500.00	1,000.00	1,500.00			
327	Alte obiecte de inventar	20.05.30	13,000.00	0.00	10,000.00	500.00	1,000.00	1,500.00			
328	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	6,500.00	7,000.00	6,500.00	6,000.00			
329	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	6,500.00	7,000.00	6,500.00	6,000.00			
330	Carti, publicatii si materiale documentare	20.11	5,500.00	0.00	1,000.00	300.00	200.00	4,000.00			
331	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	3,000.00	4,000.00	1,000.00			
332	Studii si cercetari	20.16	62,000.00	0.00	27,000.00	7,000.00	25,000.00	3,000.00			
333	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
334	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	27,000.00	0.00	4,000.00	9,000.00	4,000.00	10,000.00			
335	Reclama si publicitate	20.30.01	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00			
336	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
337	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
338	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00	215,000.00	215,000.00	215,000.00
339	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
340	Ajutoare sociale in numerar	57.02.01	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
341	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	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00

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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			
342	Burse	59.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
343	CHELTUIELI DE CAPITAL (cod 71+72)	70	333,000.00	0.00	333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
344	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	333,000.00	0.00	333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
345	Active fixe	71.01	333,000.00	0.00	333,000.00	0.00	0.00	0.00			
346	Constructii	71.01.01	238,000.00	0.00	238,000.00	0.00	0.00	0.00			
347	Alte active fixe	71.01.30	95,000.00	0.00	95,000.00	0.00	0.00	0.00			
349	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	881,000.00	0.00	224,000.00	253,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
350	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	812,000.00	0.00	224,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
351	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	797,000.00	0.00	209,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
352	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	474,000.00	0.00	119,000.00	118,000.00	119,000.00	118,000.00	524,000.00	544,000.00	554,000.00
353	Cheltuieli salariale in bani	10.01	390,000.00	0.00	98,000.00	97,000.00	98,000.00	97,000.00			
354	Salarii de baza	10.01.01	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
355	Indemnizatii platite unor persoane din afara unitatii	10.01.12	29,000.00	0.00	7,500.00	7,000.00	7,500.00	7,000.00			
356	Indemnizatii de delegare	10.01.13	1,000.00	0.00	500.00	0.00	500.00	0.00			
357	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
358	Contributii de asigurari sociale de stat	10.03.01	58,100.00	0.00	14,500.00	14,500.00	14,500.00	14,600.00			
359	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	450.00	450.00	450.00	450.00			
360	Contributii de asigurari sociale de sanatate	10.03.03	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
361	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			
362	Contributii pt concedii si indemnizatii	10.03.06	3,100.00	0.00	800.00	800.00	800.00	700.00			
363	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	323,000.00	0.00	90,000.00	66,000.00	74,000.00	93,000.00	389,000.00	398,000.00	391,000.00
364	Bunuri si servicii	20.01	249,000.00	0.00	72,000.00	51,000.00	57,000.00	69,000.00			
365	Furnituri de birou	20.01.01	24,000.00	0.00	7,000.00	5,000.00	5,000.00	7,000.00			
366	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
367	Incalzit, Iluminat si forta motrica	20.01.03	38,000.00	0.00	6,000.00	10,000.00	6,000.00	16,000.00			
368	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
369	Piese de schimb	20.01.06	53,000.00	0.00	35,000.00	6,000.00	6,000.00	6,000.00			
370	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	6,000.00	7,000.00	8,000.00	8,000.00			
371	Materiale si prestari de servicii cu caracter functional	20.01.09	92,000.00	0.00	15,000.00	20,000.00	28,000.00	29,000.00			
373	Reparatii curente	20.02	6,000.00	0.00	0.00	0.00	4,000.00	2,000.00			
374	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
375	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
376	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	0.00	0.00	2,000.00			
377	Pregatire profesionala	20.13	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
378	Studii si cercetari	20.16	12,000.00	0.00	4,000.00	5,000.00	0.00	3,000.00			
379	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
380	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	4,000.00	3,000.00	4,000.00	10,000.00			
381	Reclama si publicitate	20.30.01	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00			

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			
382	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
383	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
384	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
385	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
386	Constructii	71.01.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
388	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	812,000.00	0.00	224,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
389	Autoritati executive	51.02.01.03	812,000.00	0.00	224,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
391	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	69,000.00	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	0.00
392	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,000.00	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	0.00
393	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,000.00	0.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00
394	Cheltuieli salariale in bani	10.01	57,000.00	0.00	0.00	57,000.00	0.00	0.00			
395	Indemnizatii platite unor persoane din afara unitatii	10.01.12	55,000.00	0.00	0.00	55,000.00	0.00	0.00			
396	Indemnizatii de delegare	10.01.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
397	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
398	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
399	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
400	Bunuri si servicii	20.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
401	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
402	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
403	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
404	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
405	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
411	Alte servicii publice generale	54.02.50	69,000.00	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	0.00
427	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
432	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
433	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
434	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
435	Bunuri si servicii	20.01	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00			
436	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
437	Materiale si prestari de servicii cu caracter functional	20.01.09	11,000.00	0.00	3,000.00	0.00	5,000.00	3,000.00			
441	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
444	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,179,000.00	0.00	654,300.00	544,200.00	471,300.00	509,200.00	2,112,000.00	2,161,000.00	2,214,000.00
445	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,048,000.00	0.00	288,600.00	278,740.00	289,220.00	191,440.00	1,081,000.00	1,130,000.00	1,183,000.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,033,000.00	0.00	273,600.00	278,740.00	289,220.00	191,440.00	1,081,000.00	1,130,000.00	1,183,000.00
447	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	900,000.00	0.00	249,100.00	249,940.00	253,020.00	147,940.00	945,000.00	992,000.00	1,042,000.00
448	Cheltuieli salariale in bani	10.01	714,100.00	0.00	201,000.00	204,000.00	207,080.00	102,020.00			
449	Salarii de baza	10.01.01	555,440.00	0.00	154,610.00	154,610.00	184,610.00	61,610.00			

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			
450	Alte sporuri	10.01.06	42,640.00	0.00	10,660.00	10,660.00	10,660.00	10,660.00			
451	Fond pentru posturi ocupate prin cumul	10.01.10	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
452	Fond aferent platii cu ora	10.01.11	98,020.00	0.00	31,230.00	34,230.00	7,310.00	25,250.00			
453	Contributii (cod 10.03.01 la 10.03.06)	10.03	185,900.00	0.00	48,100.00	45,940.00	45,940.00	45,920.00			
454	Contributii de asigurari sociale de stat	10.03.01	128,860.00	0.00	32,220.00	32,220.00	32,220.00	32,200.00			
455	Contributii de asigurari de somaj	10.03.02	4,120.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00			
456	Contributii de asigurari sociale de sanatate	10.03.03	42,480.00	0.00	10,620.00	10,620.00	10,620.00	10,620.00			
457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,320.00	0.00	330.00	330.00	330.00	330.00			
458	Contributii pt concedii si indemnizatii	10.03.06	9,120.00	0.00	3,900.00	1,740.00	1,740.00	1,740.00			
459	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	131,000.00	0.00	24,000.00	28,300.00	35,700.00	43,000.00	134,000.00	136,000.00	139,000.00
460	Bunuri si servicii	20.01	112,000.00	0.00	20,000.00	22,500.00	30,000.00	39,500.00			
461	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
462	Materiale pentru curatenie	20.01.02	6,000.00	0.00	500.00	2,000.00	3,000.00	500.00			
463	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	5,000.00	5,000.00	7,000.00	25,000.00			
464	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
465	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,500.00	1,500.00			
466	Materiale si prestari de servicii cu caracter functional	20.01.09	19,000.00	0.00	4,000.00	4,000.00	6,000.00	5,000.00			
467	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	2,000.00	3,000.00	6,000.00	2,000.00			
468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
469	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
470	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,000.00	2,000.00	2,500.00	2,000.00			
471	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	2,000.00	2,000.00	2,500.00	2,000.00			
472	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	300.00	200.00	0.00			
473	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	3,000.00	2,000.00	1,000.00			
474	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	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
475	Burse	59.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
476	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
477	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
479	Alte active fixe	71.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
481	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	471,510.00	0.00	120,590.00	121,440.00	128,040.00	101,440.00	497,000.00	515,000.00	538,000.00
482	Invatamant prescolar	65.02.03.01	152,810.00	0.00	38,750.00	38,020.00	48,020.00	28,020.00	157,000.00	160,000.00	167,000.00
483	Invatamant primar	65.02.03.02	318,700.00	0.00	81,840.00	83,420.00	80,020.00	73,420.00	340,000.00	355,000.00	371,000.00
484	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	576,490.00	0.00	168,010.00	157,300.00	161,180.00	90,000.00	584,000.00	615,000.00	645,000.00
485	Invatamant secundar inferior	65.02.04.01	576,490.00	0.00	168,010.00	157,300.00	161,180.00	90,000.00	584,000.00	615,000.00	645,000.00
496	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
497	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
498	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,000.00	0.00	7,300.00	7,200.00	7,300.00	7,200.00	29,000.00	29,000.00	29,000.00
499	Cheltuieli salariale in bani	10.01	23,600.00	0.00	5,940.00	5,860.00	5,940.00	5,860.00			

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			
500	Salarii de baza	10.01.01	23,600.00	0.00	5,940.00	5,860.00	5,940.00	5,860.00			
501	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,360.00	1,340.00	1,360.00	1,340.00			
502	Contributii de asigurari sociale de stat	10.03.01	3,740.00	0.00	940.00	930.00	940.00	930.00			
503	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
504	Contributii de asigurari sociale de sanatate	10.03.03	1,260.00	0.00	320.00	310.00	320.00	310.00			
505	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
506	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
507	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
508	Bunuri si servicii	20.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
509	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
515	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
516	Alte institutii si actiuni sanitare	66.02.50.50	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
518	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	166,000.00	0.00	139,500.00	7,500.00	7,500.00	11,500.00	66,000.00	66,000.00	66,000.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	19,500.00	7,500.00	7,500.00	11,500.00	66,000.00	66,000.00	66,000.00
520	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	40,000.00	40,000.00	40,000.00
521	Cheltuieli salariale in bani	10.01	24,400.00	0.00	6,100.00	6,100.00	6,100.00	6,100.00			
522	Salarii de baza	10.01.01	24,400.00	0.00	6,100.00	6,100.00	6,100.00	6,100.00			
523	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,600.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00			
524	Contributii de asigurari sociale de stat	10.03.01	3,880.00	0.00	970.00	970.00	970.00	970.00			
525	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
526	Contributii de asigurari sociale de sanatate	10.03.03	1,320.00	0.00	330.00	330.00	330.00	330.00			
527	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
528	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	12,000.00	0.00	0.00	4,000.00	26,000.00	26,000.00	26,000.00
530	Bunuri si servicii	20.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
531	Furnituri de birou	20.01.01	500.00	0.00	500.00	0.00	0.00	0.00			
532	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
533	Reparatii curente	20.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
534	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	10,000.00	0.00	0.00	1,000.00			
535	Alte obiecte de inventar	20.05.30	11,000.00	0.00	10,000.00	0.00	0.00	1,000.00			
536	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
537	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
538	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
539	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
540	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Active fixe	71.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
542	Constructii	71.01.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
543	Alte active fixe	71.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
545	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	136,000.00	0.00	109,500.00	7,500.00	7,500.00	11,500.00	56,000.00	56,000.00	56,000.00

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			
546	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	0.00	9,500.00	7,500.00	7,500.00	11,500.00	56,000.00	56,000.00	56,000.00
551	Camine culturale	67.02.03.07	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
555	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
558	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
560	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
562	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	924,000.00	0.00	215,900.00	247,760.00	164,280.00	296,060.00	924,000.00	924,000.00	924,000.00
563	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	924,000.00	0.00	215,900.00	247,760.00	164,280.00	296,060.00	924,000.00	924,000.00	924,000.00
564	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	709,000.00	0.00	170,900.00	197,760.00	132,280.00	208,060.00	709,000.00	709,000.00	709,000.00
565	Cheltuieli salariale in bani	10.01	578,000.00	0.00	139,000.00	161,000.00	108,000.00	170,000.00			
566	Salarii de baza	10.01.01	578,000.00	0.00	139,000.00	161,000.00	108,000.00	170,000.00			
567	Contributii (cod 10.03.01 la 10.03.06)	10.03	131,000.00	0.00	31,900.00	36,760.00	24,280.00	38,060.00			
568	Contributii de asigurari sociale de stat	10.03.01	91,480.00	0.00	22,000.00	25,760.00	17,000.00	26,720.00			
569	Contributii de asigurari de somaj	10.03.02	2,890.00	0.00	700.00	800.00	540.00	850.00			
570	Contributii de asigurari sociale de sanatate	10.03.03	30,300.00	0.00	7,400.00	8,500.00	5,600.00	8,800.00			
571	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,010.00	0.00	300.00	300.00	160.00	250.00			
572	Contributii pt concedii si indemnizatii	10.03.06	5,320.00	0.00	1,500.00	1,400.00	980.00	1,440.00			
573	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00	215,000.00	215,000.00	215,000.00
574	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
575	Ajutoare sociale in numerar	57.02.01	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
578	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	884,000.00	0.00	210,900.00	242,760.00	162,280.00	268,060.00	884,000.00	884,000.00	884,000.00
579	Asistenta sociala in caz de invaliditate	68.02.05.02	884,000.00	0.00	210,900.00	242,760.00	162,280.00	268,060.00	884,000.00	884,000.00	884,000.00
584	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	14,000.00	0.00	4,000.00	5,000.00	2,000.00	3,000.00	14,000.00	14,000.00	14,000.00
585	Ajutor social	68.02.15.01	14,000.00	0.00	4,000.00	5,000.00	2,000.00	3,000.00	14,000.00	14,000.00	14,000.00
587	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	26,000.00	0.00	1,000.00	0.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00
588	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	26,000.00	0.00	1,000.00	0.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00
590	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	144,000.00	0.00	72,000.00	27,000.00	16,000.00	29,000.00	150,000.00	150,000.00	160,000.00
591	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	124,000.00	0.00	65,000.00	22,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
592	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
594	Bunuri si servicii	20.01	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00			
595	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00			
596	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00			
597	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	10,000.00	2,000.00	2,000.00	10,000.00			
598	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
599	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
601	Alte active fixe	71.01.30	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			
606	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
608	Amenajari hidrotehnice	70.02.05.02	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
609	Iluminat public si electrificari rurale	70.02.06	74,000.00	0.00	25,000.00	12,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
611	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
613	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
615	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	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
616	Bunuri si servicii	20.01	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00			
617	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
618	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	7,000.00	4,000.00	4,000.00	3,000.00			
623	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
625	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
629	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	259,000.00	0.00	208,000.00	12,000.00	35,000.00	4,000.00	136,000.00	136,000.00	146,000.00
644	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
649	Studii si cercetari	20.16	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00			
655	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
657	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	209,000.00	0.00	185,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
660	Bunuri si servicii	20.01	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00			
661	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
662	Materiale si prestari de servicii cu caracter functional	20.01.09	29,000.00	0.00	5,000.00	10,000.00	10,000.00	4,000.00			
663	CHELTUIELI DE CAPITAL (cod 71+72)	70	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
664	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
665	Active fixe	71.01	173,000.00	0.00	173,000.00	0.00	0.00	0.00			
666	Constructii	71.01.01	123,000.00	0.00	123,000.00	0.00	0.00	0.00			
667	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
669	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	209,000.00	0.00	185,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
670	Drumuri si poduri	84.02.03.01	209,000.00	0.00	185,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
692	DEFICIT 99.02.96 + 99.02.97	99.02	-301,000.00	0.00	-301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
694	Deficitul secțiunii de dezvoltare	99.02.97	-301,000.00	0.00	-301,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU

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	3,144,000.00	0.00	829,300.00	836,200.00	721,300.00	757,200.00	3,325,000.00	3,403,000.00	3,479,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,105,000.00	0.00	821,000.00	829,000.00	714,000.00	741,000.00	3,286,000.00	3,364,000.00	3,440,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,045,000.00	0.00	818,000.00	804,000.00	697,000.00	726,000.00	3,194,000.00	3,272,000.00	3,348,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	378,000.00	0.00	95,000.00	95,000.00	95,000.00	93,000.00	390,000.00	402,000.00	413,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	378,000.00	0.00	95,000.00	95,000.00	95,000.00	93,000.00	390,000.00	402,000.00	413,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	370,000.00	0.00	93,000.00	93,000.00	93,000.00	91,000.00	382,000.00	394,000.00	405,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	183,000.00	0.00	46,000.00	46,000.00	46,000.00	45,000.00	189,000.00	195,000.00	201,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	187,000.00	0.00	47,000.00	47,000.00	47,000.00	46,000.00	193,000.00	199,000.00	204,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	316,000.00	0.00	130,000.00	82,000.00	46,000.00	58,000.00	316,000.00	316,000.00	316,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	316,000.00	0.00	130,000.00	82,000.00	46,000.00	58,000.00	316,000.00	316,000.00	316,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,000.00	0.00	9,000.00	7,000.00	6,000.00	8,000.00	30,000.00	30,000.00	30,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	22,000.00	0.00	8,000.00	2,000.00	5,000.00	7,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,000.00	0.00	1,000.00	5,000.00	1,000.00	1,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	286,000.00	0.00	121,000.00	75,000.00	40,000.00	50,000.00	286,000.00	286,000.00	286,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	35,000.00	0.00	20,000.00	5,000.00	5,000.00	5,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	250,000.00	0.00	100,000.00	70,000.00	35,000.00	45,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,349,000.00	0.00	592,000.00	626,000.00	556,000.00	575,000.00	2,486,000.00	2,552,000.00	2,617,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,322,000.00	0.00	583,000.00	620,000.00	550,000.00	569,000.00	2,459,000.00	2,525,000.00	2,590,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,911,000.00	0.00	479,000.00	516,000.00	446,000.00	470,000.00	1,959,000.00	2,008,000.00	2,061,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	32,000.00	0.00	8,000.00	10,000.00	10,000.00	4,000.00	30,000.00	35,000.00	35,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	379,000.00	0.00	96,000.00	94,000.00	94,000.00	95,000.00	470,000.00	482,000.00	494,000.00
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	27,000.00	0.00	9,000.00	6,000.00	6,000.00	6,000.00	27,000.00	27,000.00	27,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	27,000.00	0.00	9,000.00	6,000.00	6,000.00	6,000.00	27,000.00	27,000.00	27,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	21,000.00	0.00	8,000.00	2,000.00	5,000.00	6,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	1,000.00	4,000.00	1,000.00	0.00			
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
50	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	60,000.00	0.00	3,000.00	25,000.00	17,000.00	15,000.00	92,000.00	92,000.00	92,000.00

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			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	20,000.00	0.00	-17,000.00	15,000.00	12,000.00	10,000.00	52,000.00	52,000.00	52,000.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00
66	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	500.00	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
71	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,000.00	0.00	500.00	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
72	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
73	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
74	Taxe extrajudiciare de timbru	34.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
75	Alte venituri din taxe administrative, eliberari permise	34.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
76	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	26,000.00	0.00	6,000.00	7,000.00	7,000.00	6,000.00	26,000.00	26,000.00	26,000.00
77	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,000.00	0.00	6,000.00	7,000.00	7,000.00	6,000.00	26,000.00	26,000.00	26,000.00
78	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	26,000.00	0.00	6,000.00	7,000.00	7,000.00	6,000.00	26,000.00	26,000.00	26,000.00
82	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00	10,000.00	10,000.00	10,000.00
85	Taxe speciale	36.02.06	8,000.00	0.00	4,000.00	2,000.00	1,000.00	1,000.00	8,000.00	8,000.00	8,000.00
90	Alte venituri	36.02.50	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
91	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-32,000.00	0.00	-32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-32,000.00	0.00	-32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
102	IV. SUBVENTII (cod 00.18)	00.17	39,000.00	0.00	8,300.00	7,200.00	7,300.00	16,200.00	39,000.00	39,000.00	39,000.00
103	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	39,000.00	0.00	8,300.00	7,200.00	7,300.00	16,200.00	39,000.00	39,000.00	39,000.00
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	39,000.00	0.00	8,300.00	7,200.00	7,300.00	16,200.00	39,000.00	39,000.00	39,000.00
109	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	10,000.00	0.00	1,000.00	0.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00
113	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	29,000.00	0.00	7,300.00	7,200.00	7,300.00	7,200.00	29,000.00	29,000.00	29,000.00
134	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,144,000.00	0.00	829,300.00	836,200.00	721,300.00	757,200.00	3,325,000.00	3,403,000.00	3,479,000.00
135	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,144,000.00	0.00	829,300.00	836,200.00	721,300.00	757,200.00	3,325,000.00	3,403,000.00	3,479,000.00
136	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,200,000.00	0.00	553,800.00	638,400.00	519,100.00	488,700.00	2,247,000.00	2,314,000.00	2,374,000.00
137	Cheltuieli salariale in bani	10.01	1,787,100.00	0.00	450,040.00	530,960.00	425,120.00	380,980.00			
138	Salarii de baza	10.01.01	1,541,440.00	0.00	395,650.00	417,570.00	394,650.00	333,570.00			
143	Alte sporuri	10.01.06	42,640.00	0.00	10,660.00	10,660.00	10,660.00	10,660.00			
147	Fond pentru posturi ocupate prin cumul	10.01.10	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
148	Fond aferent platii cu ora	10.01.11	98,020.00	0.00	31,230.00	34,230.00	7,310.00	25,250.00			
149	Indemnizatii platite unor persoane din afara unitatii	10.01.12	84,000.00	0.00	7,500.00	62,000.00	7,500.00	7,000.00			
150	Indemnizatii de delegare	10.01.13	3,000.00	0.00	500.00	2,000.00	500.00	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			
163	Contributii (cod 10.03.01 la 10.03.06)	10.03	412,900.00	0.00	103,760.00	107,440.00	93,980.00	107,720.00			
164	Contributii de asigurari sociale de stat	10.03.01	286,060.00	0.00	70,630.00	74,380.00	65,630.00	75,420.00			
165	Contributii de asigurari de somaj	10.03.02	9,050.00	0.00	2,240.00	2,340.00	2,080.00	2,390.00			
166	Contributii de asigurari sociale de sanatate	10.03.03	96,760.00	0.00	23,770.00	25,860.00	21,970.00	25,160.00			
167	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,010.00	0.00	800.00	800.00	660.00	750.00			
169	Contributii pt concedii si indemnizatii	10.03.06	18,020.00	0.00	6,320.00	4,060.00	3,640.00	4,000.00			
170	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	727,000.00	0.00	230,000.00	147,300.00	169,700.00	180,000.00	861,000.00	872,000.00	888,000.00
171	Bunuri si servicii	20.01	562,500.00	0.00	174,500.00	117,500.00	122,000.00	148,500.00			
172	Furnituri de birou	20.01.01	26,500.00	0.00	8,000.00	5,500.00	5,500.00	7,500.00			
173	Materiale pentru curatenie	20.01.02	12,000.00	0.00	2,500.00	3,000.00	5,000.00	1,500.00			
174	Incalzit, iluminat si forta motrica	20.01.03	142,000.00	0.00	29,000.00	28,000.00	26,000.00	59,000.00			
176	Carburanti si lubrifianti	20.01.05	59,000.00	0.00	39,000.00	13,000.00	3,000.00	4,000.00			
177	Piese de schimb	20.01.06	53,000.00	0.00	35,000.00	6,000.00	6,000.00	6,000.00			
178	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
179	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,000.00	0.00	9,000.00	10,000.00	10,500.00	9,500.00			
180	Materiale si prestari de servicii cu caracter functional	20.01.09	198,000.00	0.00	45,000.00	44,000.00	55,000.00	54,000.00			
181	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	2,000.00	3,000.00	6,000.00	2,000.00			
182	Reparatii curente	20.02	7,000.00	0.00	0.00	0.00	4,000.00	3,000.00			
191	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	10,000.00	500.00	1,000.00	1,500.00			
194	Alte obiecte de inventar	20.05.30	13,000.00	0.00	10,000.00	500.00	1,000.00	1,500.00			
195	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	6,500.00	7,000.00	6,500.00	6,000.00			
196	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	6,500.00	7,000.00	6,500.00	6,000.00			
200	Carti, publicatii si materiale documentare	20.11	5,500.00	0.00	1,000.00	300.00	200.00	4,000.00			
202	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	3,000.00	4,000.00	1,000.00			
205	Studii si cercetari	20.16	62,000.00	0.00	27,000.00	7,000.00	25,000.00	3,000.00			
216	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
219	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	27,000.00	0.00	4,000.00	9,000.00	4,000.00	10,000.00			
220	Reclama si publicitate	20.30.01	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00			
221	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
227	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
280	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00	215,000.00	215,000.00	215,000.00
282	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
283	Ajutoare sociale in numerar	57.02.01	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
287	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	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
288	Burse	59.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
324	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	866,000.00	0.00	209,000.00	253,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
325	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	797,000.00	0.00	209,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
326	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	797,000.00	0.00	209,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00

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			
327	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	474,000.00	0.00	119,000.00	118,000.00	119,000.00	118,000.00	524,000.00	544,000.00	554,000.00
328	Cheltuieli salariale in bani	10.01	390,000.00	0.00	98,000.00	97,000.00	98,000.00	97,000.00			
329	Salarii de baza	10.01.01	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
340	Indemnizatii platite unor persoane din afara unitatii	10.01.12	29,000.00	0.00	7,500.00	7,000.00	7,500.00	7,000.00			
341	Indemnizatii de delegare	10.01.13	1,000.00	0.00	500.00	0.00	500.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
355	Contributii de asigurari sociale de stat	10.03.01	58,100.00	0.00	14,500.00	14,500.00	14,500.00	14,600.00			
356	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	450.00	450.00	450.00	450.00			
357	Contributii de asigurari sociale de sanatate	10.03.03	20,400.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00			
358	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			
360	Contributii pt concedii si indemnizatii	10.03.06	3,100.00	0.00	800.00	800.00	800.00	700.00			
361	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	323,000.00	0.00	90,000.00	66,000.00	74,000.00	93,000.00	389,000.00	398,000.00	391,000.00
362	Bunuri si servicii	20.01	249,000.00	0.00	72,000.00	51,000.00	57,000.00	69,000.00			
363	Furnituri de birou	20.01.01	24,000.00	0.00	7,000.00	5,000.00	5,000.00	7,000.00			
364	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
365	Incalzit, Iluminat si forta motrica	20.01.03	38,000.00	0.00	6,000.00	10,000.00	6,000.00	16,000.00			
367	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
368	Piese de schimb	20.01.06	53,000.00	0.00	35,000.00	6,000.00	6,000.00	6,000.00			
370	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	6,000.00	7,000.00	8,000.00	8,000.00			
371	Materiale si prestari de servicii cu caracter functional	20.01.09	92,000.00	0.00	15,000.00	20,000.00	28,000.00	29,000.00			
373	Reparatii curente	20.02	6,000.00	0.00	0.00	0.00	4,000.00	2,000.00			
386	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
387	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
391	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	0.00	0.00	2,000.00			
393	Pregatire profesionala	20.13	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
396	Studii si cercetari	20.16	12,000.00	0.00	4,000.00	5,000.00	0.00	3,000.00			
407	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	14,000.00	0.00	5,000.00	3,000.00	3,000.00	3,000.00			
410	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	4,000.00	3,000.00	4,000.00	10,000.00			
411	Reclama si publicitate	20.30.01	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00			
418	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
515	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	797,000.00	0.00	209,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
516	Autoritati executive	51.02.01.03	797,000.00	0.00	209,000.00	184,000.00	193,000.00	211,000.00	913,000.00	942,000.00	945,000.00
518	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	69,000.00	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	0.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,000.00	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	0.00
520	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,000.00	0.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00
521	Cheltuieli salariale in bani	10.01	57,000.00	0.00	0.00	57,000.00	0.00	0.00			
533	Indemnizatii platite unor persoane din afara unitatii	10.01.12	55,000.00	0.00	0.00	55,000.00	0.00	0.00			
534	Indemnizatii de delegare	10.01.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
547	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
550	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
554	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
555	Bunuri si servicii	20.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
564	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
579	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
580	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
603	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
605	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
712	Alte servicii publice generale	54.02.50	69,000.00	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	0.00
1292	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
1485	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
1486	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
1521	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
1522	Bunuri si servicii	20.01	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00			
1527	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
1531	Materiale si prestari de servicii cu caracter functional	20.01.09	11,000.00	0.00	3,000.00	0.00	5,000.00	3,000.00			
1677	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	14,000.00	0.00	4,000.00	0.00	6,000.00	4,000.00	14,000.00	14,000.00	14,000.00
1680	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,044,000.00	0.00	519,300.00	544,200.00	471,300.00	509,200.00	2,112,000.00	2,161,000.00	2,214,000.00
1681	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,033,000.00	0.00	273,600.00	278,740.00	289,220.00	191,440.00	1,081,000.00	1,130,000.00	1,183,000.00
1682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,033,000.00	0.00	273,600.00	278,740.00	289,220.00	191,440.00	1,081,000.00	1,130,000.00	1,183,000.00
1683	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	900,000.00	0.00	249,100.00	249,940.00	253,020.00	147,940.00	945,000.00	992,000.00	1,042,000.00
1684	Cheltuieli salariale in bani	10.01	714,100.00	0.00	201,000.00	204,000.00	207,080.00	102,020.00			
1685	Salarii de baza	10.01.01	555,440.00	0.00	154,610.00	154,610.00	184,610.00	61,610.00			
1690	Alte sporuri	10.01.06	42,640.00	0.00	10,660.00	10,660.00	10,660.00	10,660.00			
1694	Fond pentru posturi ocupate prin cumul	10.01.10	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
1695	Fond aferent platii cu ora	10.01.11	98,020.00	0.00	31,230.00	34,230.00	7,310.00	25,250.00			
1710	Contributii (cod 10.03.01 la 10.03.06)	10.03	185,900.00	0.00	48,100.00	45,940.00	45,940.00	45,920.00			
1711	Contributii de asigurari sociale de stat	10.03.01	128,860.00	0.00	32,220.00	32,220.00	32,220.00	32,200.00			
1712	Contributii de asigurari de somaj	10.03.02	4,120.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00			
1713	Contributii de asigurari sociale de sanatate	10.03.03	42,480.00	0.00	10,620.00	10,620.00	10,620.00	10,620.00			
1714	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,320.00	0.00	330.00	330.00	330.00	330.00			
1716	Contributii pt concedii si indemnizatii	10.03.06	9,120.00	0.00	3,900.00	1,740.00	1,740.00	1,740.00			
1717	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	131,000.00	0.00	24,000.00	28,300.00	35,700.00	43,000.00	134,000.00	136,000.00	139,000.00
1718	Bunuri si servicii	20.01	112,000.00	0.00	20,000.00	22,500.00	30,000.00	39,500.00			
1719	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1720	Materiale pentru curatenie	20.01.02	6,000.00	0.00	500.00	2,000.00	3,000.00	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			
1721	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	5,000.00	5,000.00	7,000.00	25,000.00			
1725	Transport	20.01.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1726	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,500.00	1,500.00			
1727	Materiale si prestari de servicii cu caracter functional	20.01.09	19,000.00	0.00	4,000.00	4,000.00	6,000.00	5,000.00			
1728	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	2,000.00	3,000.00	6,000.00	2,000.00			
1738	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1741	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1742	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,500.00	0.00	2,000.00	2,000.00	2,500.00	2,000.00			
1743	Deplasari interne, detașări, transferari	20.06.01	8,500.00	0.00	2,000.00	2,000.00	2,500.00	2,000.00			
1747	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	300.00	200.00	0.00			
1749	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	3,000.00	2,000.00	1,000.00			
1834	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	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
1835	Burse	59.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1871	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	471,510.00	0.00	120,590.00	121,440.00	128,040.00	101,440.00	497,000.00	515,000.00	538,000.00
1872	Invatamant prescolar	65.02.03.01	152,810.00	0.00	38,750.00	38,020.00	48,020.00	28,020.00	157,000.00	160,000.00	167,000.00
1873	Invatamant primar	65.02.03.02	318,700.00	0.00	81,840.00	83,420.00	80,020.00	73,420.00	340,000.00	355,000.00	371,000.00
1874	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	561,490.00	0.00	153,010.00	157,300.00	161,180.00	90,000.00	584,000.00	615,000.00	645,000.00
1875	Invatamant secundar inferior	65.02.04.01	561,490.00	0.00	153,010.00	157,300.00	161,180.00	90,000.00	584,000.00	615,000.00	645,000.00
1886	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
1887	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
1888	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,000.00	0.00	7,300.00	7,200.00	7,300.00	7,200.00	29,000.00	29,000.00	29,000.00
1889	Cheltuieli salariale in bani	10.01	23,600.00	0.00	5,940.00	5,860.00	5,940.00	5,860.00			
1890	Salarii de baza	10.01.01	23,600.00	0.00	5,940.00	5,860.00	5,940.00	5,860.00			
1915	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,360.00	1,340.00	1,360.00	1,340.00			
1916	Contributii de asigurari sociale de stat	10.03.01	3,740.00	0.00	940.00	930.00	940.00	930.00			
1917	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
1918	Contributii de asigurari sociale de sanatate	10.03.03	1,260.00	0.00	320.00	310.00	320.00	310.00			
1919	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
1921	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
1922	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00
1923	Bunuri si servicii	20.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1926	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2080	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
2081	Alte institutii si actiuni sanitare	66.02.50.50	41,000.00	0.00	10,300.00	10,200.00	10,300.00	10,200.00	41,000.00	41,000.00	41,000.00
2083	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	46,000.00	0.00	19,500.00	7,500.00	7,500.00	11,500.00	66,000.00	66,000.00	66,000.00
2084	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	19,500.00	7,500.00	7,500.00	11,500.00	66,000.00	66,000.00	66,000.00
2085	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	40,000.00	40,000.00	40,000.00
2086	Cheltuieli salariale in bani	10.01	24,400.00	0.00	6,100.00	6,100.00	6,100.00	6,100.00			
2087	Salarii de baza	10.01.01	24,400.00	0.00	6,100.00	6,100.00	6,100.00	6,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2112	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,600.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00			
2113	Contributii de asigurari sociale de stat	10.03.01	3,880.00	0.00	970.00	970.00	970.00	970.00			
2114	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
2115	Contributii de asigurari sociale de sanatate	10.03.03	1,320.00	0.00	330.00	330.00	330.00	330.00			
2116	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
2118	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	60.00	60.00	60.00	60.00			
2119	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	12,000.00	0.00	0.00	4,000.00	26,000.00	26,000.00	26,000.00
2120	Bunuri si servicii	20.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2121	Furnituri de birou	20.01.01	500.00	0.00	500.00	0.00	0.00	0.00			
2129	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2131	Reparatii curente	20.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
2140	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	10,000.00	0.00	0.00	1,000.00			
2143	Alte obiecte de inventar	20.05.30	11,000.00	0.00	10,000.00	0.00	0.00	1,000.00			
2144	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00			
2145	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00			
2149	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
2273	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	36,000.00	0.00	9,500.00	7,500.00	7,500.00	11,500.00	56,000.00	56,000.00	56,000.00
2274	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	0.00	9,500.00	7,500.00	7,500.00	11,500.00	56,000.00	56,000.00	56,000.00
2283	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2286	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2290	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	924,000.00	0.00	215,900.00	247,760.00	164,280.00	296,060.00	924,000.00	924,000.00	924,000.00
2291	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	924,000.00	0.00	215,900.00	247,760.00	164,280.00	296,060.00	924,000.00	924,000.00	924,000.00
2292	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	709,000.00	0.00	170,900.00	197,760.00	132,280.00	208,060.00	709,000.00	709,000.00	709,000.00
2293	Cheltuieli salariale in bani	10.01	578,000.00	0.00	139,000.00	161,000.00	108,000.00	170,000.00			
2294	Salarii de baza	10.01.01	578,000.00	0.00	139,000.00	161,000.00	108,000.00	170,000.00			
2319	Contributii (cod 10.03.01 la 10.03.06)	10.03	131,000.00	0.00	31,900.00	36,760.00	24,280.00	38,060.00			
2320	Contributii de asigurari sociale de stat	10.03.01	91,480.00	0.00	22,000.00	25,760.00	17,000.00	26,720.00			
2321	Contributii de asigurari de somaj	10.03.02	2,890.00	0.00	700.00	800.00	540.00	850.00			
2322	Contributii de asigurari sociale de sanatate	10.03.03	30,300.00	0.00	7,400.00	8,500.00	5,600.00	8,800.00			
2323	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,010.00	0.00	300.00	300.00	160.00	250.00			
2325	Contributii pt concedii si indemnizatii	10.03.06	5,320.00	0.00	1,500.00	1,400.00	980.00	1,440.00			
2436	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00	215,000.00	215,000.00	215,000.00
2438	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
2439	Ajutoare sociale in numerar	57.02.01	215,000.00	0.00	45,000.00	50,000.00	32,000.00	88,000.00			
2481	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	884,000.00	0.00	210,900.00	242,760.00	162,280.00	268,060.00	884,000.00	884,000.00	884,000.00
2482	Asistenta sociala in caz de invaliditate	68.02.05.02	884,000.00	0.00	210,900.00	242,760.00	162,280.00	268,060.00	884,000.00	884,000.00	884,000.00
2487	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	14,000.00	0.00	4,000.00	5,000.00	2,000.00	3,000.00	14,000.00	14,000.00	14,000.00
2488	Ajutor social	68.02.15.01	14,000.00	0.00	4,000.00	5,000.00	2,000.00	3,000.00	14,000.00	14,000.00	14,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2490	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	26,000.00	0.00	1,000.00	0.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00
2491	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	26,000.00	0.00	1,000.00	0.00	0.00	25,000.00	26,000.00	26,000.00	26,000.00
2493	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	134,000.00	0.00	62,000.00	27,000.00	16,000.00	29,000.00	150,000.00	150,000.00	160,000.00
2494	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2530	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2531	Bunuri si servicii	20.01	114,000.00	0.00	55,000.00	22,000.00	12,000.00	25,000.00			
2534	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	15,000.00	10,000.00	10,000.00	15,000.00			
2536	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00			
2540	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	10,000.00	2,000.00	2,000.00	10,000.00			
2687	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2689	Amenajari hidrotehnice	70.02.05.02	40,000.00	0.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2690	Iluminat public si electrificari rurale	70.02.06	74,000.00	0.00	25,000.00	12,000.00	12,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2694	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
2695	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
2730	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	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
2731	Bunuri si servicii	20.01	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00			
2736	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
2740	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	7,000.00	4,000.00	4,000.00	3,000.00			
2885	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
2887	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	20,000.00	0.00	7,000.00	5,000.00	4,000.00	4,000.00	50,000.00	50,000.00	60,000.00
2891	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	86,000.00	0.00	35,000.00	12,000.00	35,000.00	4,000.00	136,000.00	136,000.00	146,000.00
3282	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
3283	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
3318	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
3353	Studii si cercetari	20.16	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00			
3476	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatoriei	83.02.50	50,000.00	0.00	23,000.00	2,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
3478	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
3479	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
3514	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
3515	Bunuri si servicii	20.01	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00			
3520	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
3524	Materiale si prestari de servicii cu caracter functional	20.01.09	29,000.00	0.00	5,000.00	10,000.00	10,000.00	4,000.00			
3668	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00
3669	Drumuri si poduri	84.02.03.01	36,000.00	0.00	12,000.00	10,000.00	10,000.00	4,000.00	86,000.00	86,000.00	96,000.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU

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	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
183	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	333,000.00	0.00	333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
327	CHELTUIELI DE CAPITAL (cod 71+72)	70	333,000.00	0.00	333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
328	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	333,000.00	0.00	333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
329	Active fixe	71.01	333,000.00	0.00	333,000.00	0.00	0.00	0.00			
330	Constructii	71.01.01	238,000.00	0.00	238,000.00	0.00	0.00	0.00			
333	Alte active fixe	71.01.30	95,000.00	0.00	95,000.00	0.00	0.00	0.00			
351	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
352	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
496	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
497	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
498	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
499	Constructii	71.01.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
520	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
521	Autoritati executive	51.02.01.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1553	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1554	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1698	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1699	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
1704	Alte active fixe	71.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
1725	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1726	Invatamant secundar inferior	65.02.04.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1912	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2056	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2057	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2058	Active fixe	71.01	120,000.00	0.00	120,000.00	0.00	0.00	0.00			
2059	Constructii	71.01.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
2062	Alte active fixe	71.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
2080	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2086	Camine culturale	67.02.03.07	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2095	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2278	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2279	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2423	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2424	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2425	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2429	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2455	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2632	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3153	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3297	CHELTUIELI DE CAPITAL (cod 71+72)	70	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3298	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	Active fixe	71.01	173,000.00	0.00	173,000.00	0.00	0.00	0.00			
3300	Constructii	71.01.01	123,000.00	0.00	123,000.00	0.00	0.00	0.00			
3303	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3321	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3322	Drumuri si poduri	84.02.03.01	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3509	DEFICIT 99.02.96 + 99.02.97	99.02	-301,000.00	0.00	-301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3510	Deficitul secțiunii de dezvoltare	99.02.97	-301,000.00	0.00	-301,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

STUPU COSTICA

Conducatorul compartimentului financiar-contabil,

TOMA LIVIU