

BUGETUL LOCAL pe anul 2015
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			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	2,842,370.00	0.00	740,450.00	782,500.00	633,800.00	685,620.00	2,802,500.00	2,850,700.00	2,886,400.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	706,800.00	0.00	219,800.00	194,550.00	157,350.00	135,100.00	718,730.00	729,730.00	740,230.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,782,370.00	0.00	729,200.00	776,250.00	627,550.00	649,370.00	2,741,500.00	2,788,700.00	2,824,400.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,658,120.00	0.00	691,550.00	736,750.00	599,950.00	629,870.00	2,613,521.00	2,657,268.00	2,689,682.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	417,600.00	0.00	123,500.00	109,100.00	97,000.00	88,000.00	420,858.00	423,878.00	426,750.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	417,600.00	0.00	123,500.00	109,100.00	97,000.00	88,000.00	420,858.00	423,878.00	426,750.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	300.00	0.00	300.00	0.00	0.00	0.00	309.00	317.00	325.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	300.00	0.00	300.00	0.00	0.00	0.00	309.00	317.00	325.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	417,300.00	0.00	123,200.00	109,100.00	97,000.00	88,000.00	420,549.00	423,561.00	426,425.00
14	Cote defalcate din impozitul pe venit	04.02.01	108,300.00	0.00	33,200.00	32,100.00	20,000.00	23,000.00	111,549.00	114,561.00	117,425.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	309,000.00	0.00	90,000.00	77,000.00	77,000.00	65,000.00	309,000.00	309,000.00	309,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	120,650.00	0.00	46,950.00	33,150.00	20,300.00	20,250.00	124,263.00	127,559.00	130,730.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	120,650.00	0.00	46,950.00	33,150.00	20,300.00	20,250.00	124,263.00	127,559.00	130,730.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	38,350.00	0.00	15,400.00	11,050.00	5,000.00	6,900.00	39,501.00	40,567.00	41,496.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	28,950.00	0.00	11,000.00	8,050.00	4,000.00	5,900.00	29,819.00	30,624.00	31,304.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,400.00	0.00	4,400.00	3,000.00	1,000.00	1,000.00	9,682.00	9,943.00	10,192.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	80,950.00	0.00	31,200.00	21,750.00	15,000.00	13,000.00	83,371.00	85,564.00	87,770.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	39,600.00	0.00	14,600.00	10,000.00	7,000.00	8,000.00	40,780.00	41,889.00	42,936.00
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	1,030.00	1,058.00	1,084.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	40,350.00	0.00	15,600.00	11,750.00	8,000.00	5,000.00	41,561.00	42,617.00	43,750.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,350.00	0.00	350.00	350.00	300.00	350.00	1,391.00	1,428.00	1,464.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,119,870.00	0.00	521,100.00	594,500.00	482,650.00	521,620.00	2,068,400.00	2,105,831.00	2,132,202.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,075,570.00	0.00	509,400.00	581,700.00	470,200.00	514,270.00	2,022,770.00	2,058,970.00	2,084,170.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,259,000.00	0.00	352,000.00	290,000.00	280,800.00	336,200.00	1,206,200.00	1,242,400.00	1,267,600.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	816,570.00	0.00	157,400.00	291,700.00	189,400.00	178,070.00	816,570.00	816,570.00	816,570.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	44,300.00	0.00	11,700.00	12,800.00	12,450.00	7,350.00	45,630.00	46,861.00	48,032.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	38,950.00	0.00	11,000.00	10,650.00	10,450.00	6,850.00	40,119.00	41,202.00	42,232.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,650.00	0.00	10,000.00	9,350.00	10,000.00	6,300.00	36,720.00	37,711.00	38,654.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,300.00	0.00	1,000.00	1,300.00	450.00	550.00	3,399.00	3,491.00	3,578.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	0.00	500.00	2,000.00	2,000.00	500.00	5,150.00	5,289.00	5,421.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	350.00	0.00	200.00	150.00	0.00	0.00	361.00	370.00	379.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	124,250.00	0.00	37,650.00	39,500.00	27,600.00	19,500.00	127,979.00	131,432.00	134,718.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
57	Venituri din concesiuni si inchirieri	30.02.05	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	60,450.00	0.00	17,650.00	17,500.00	14,600.00	10,700.00	62,265.00	63,944.00	65,543.00
66	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	13,950.00	0.00	4,000.00	3,950.00	3,500.00	2,500.00	14,369.00	14,756.00	15,125.00
67	Venituri din prestari de servicii	33.02.08	13,950.00	0.00	4,000.00	3,950.00	3,500.00	2,500.00	14,369.00	14,756.00	15,125.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,050.00	0.00	1,300.00	1,250.00	1,300.00	1,200.00	5,202.00	5,342.00	5,475.00
75	Taxe extrajudiciare de timbru	34.02.02	5,050.00	0.00	1,300.00	1,250.00	1,300.00	1,200.00	5,202.00	5,342.00	5,475.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	11,450.00	0.00	2,500.00	4,050.00	2,900.00	2,000.00	11,794.00	12,112.00	12,415.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	11,450.00	0.00	2,500.00	4,050.00	2,900.00	2,000.00	11,794.00	12,112.00	12,415.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	11,450.00	0.00	2,500.00	4,050.00	2,900.00	2,000.00	11,794.00	12,112.00	12,415.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	30,000.00	0.00	9,850.00	8,250.00	6,900.00	5,000.00	30,900.00	31,734.00	32,528.00
92	Alte venituri	36.02.50	30,000.00	0.00	9,850.00	8,250.00	6,900.00	5,000.00	30,900.00	31,734.00	32,528.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-540,700.00	0.00	-94,000.00	-190,000.00	-140,700.00	-116,000.00	-555,000.00	-475,000.00	-440,000.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
118	IV. SUBVENTII (cod 00.18)	00.17	60,000.00	0.00	11,250.00	6,250.00	6,250.00	36,250.00	61,000.00	62,000.00	62,000.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	60,000.00	0.00	11,250.00	6,250.00	6,250.00	36,250.00	61,000.00	62,000.00	62,000.00
120	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	60,000.00	0.00	11,250.00	6,250.00	6,250.00	36,250.00	61,000.00	62,000.00	62,000.00
152	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	36,000.00	37,000.00	37,000.00
157	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
243	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,919,591.00	0.00	1,817,671.00	782,500.00	633,800.00	685,620.00	2,802,500.00	2,850,700.00	2,886,400.00
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,172,170.00	0.00	1,504,950.00	604,500.00	493,100.00	569,620.00	2,247,500.00	2,375,700.00	2,446,400.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,422,000.00	0.00	396,300.00	366,150.00	366,550.00	293,000.00	1,366,000.00	1,399,000.00	1,421,000.00
246	Cheltuieli salariale in bani	10.01	1,143,400.00	0.00	321,650.00	296,850.00	299,650.00	225,250.00			
247	Salarii de baza	10.01.01	1,052,300.00	0.00	295,150.00	272,850.00	279,450.00	204,850.00			
248	Alte sporuri	10.01.06	27,200.00	0.00	8,500.00	7,000.00	6,200.00	5,500.00			
249	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	10,000.00	9,000.00	6,000.00	6,900.00			
250	Indemnizatii platite unor persoane din afara unitatii	10.01.12	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
251	Contributii (cod 10.03.01 la 10.03.06)	10.03	278,600.00	0.00	74,650.00	69,300.00	66,900.00	67,750.00			
252	Contributii de asigurari sociale de stat	10.03.01	188,300.00	0.00	50,900.00	47,100.00	45,700.00	44,600.00			
253	Contributii de asigurari de somaj	10.03.02	8,220.00	0.00	2,280.00	2,030.00	1,980.00	1,930.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
254	Contributii de asigurari sociale de sanatate	10.03.03	66,400.00	0.00	17,100.00	16,200.00	15,450.00	17,650.00			
255	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,530.00	0.00	1,470.00	1,420.00	1,370.00	1,270.00			
256	Contributii pt concedii si indemnizatii	10.03.06	10,150.00	0.00	2,900.00	2,550.00	2,400.00	2,300.00			
257	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	532,700.00	0.00	195,750.00	165,550.00	89,000.00	82,400.00	535,130.00	621,169.00	662,366.00
258	Bunuri si servicii	20.01	389,800.00	0.00	140,300.00	94,100.00	80,000.00	75,400.00			
259	Furnituri de birou	20.01.01	15,000.00	0.00	3,500.00	3,400.00	4,000.00	4,100.00			
260	Materiale pentru curatenie	20.01.02	9,200.00	0.00	2,500.00	900.00	2,300.00	3,500.00			
261	Incalzit, iluminat si forta motrica	20.01.03	111,900.00	0.00	39,700.00	27,300.00	25,600.00	19,300.00			
262	Carburanti si lubrifianti	20.01.05	18,600.00	0.00	7,400.00	4,800.00	4,400.00	2,000.00			
263	Piese de schimb	20.01.06	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
264	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	9,300.00	6,200.00	5,500.00	2,000.00			
265	Materiale si prestari de servicii cu caracter functional	20.01.09	109,000.00	0.00	29,800.00	40,000.00	28,700.00	10,500.00			
266	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,100.00	0.00	46,600.00	10,000.00	9,500.00	34,000.00			
267	Reparatii curente	20.02	85,000.00	0.00	35,000.00	45,000.00	5,000.00	0.00			
268	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	500.00	2,500.00	0.00	0.00			
269	Alte obiecte de inventar	20.05.30	3,000.00	0.00	500.00	2,500.00	0.00	0.00			
270	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,000.00	0.00	8,500.00	8,500.00	4,000.00	7,000.00			
271	Deplasari interne, detașări, transferari	20.06.01	28,000.00	0.00	8,500.00	8,500.00	4,000.00	7,000.00			
272	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
273	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
274	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
275	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
276	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00			
277	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
278	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	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
279	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
280	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	858,500.00	0.00	858,500.00	0.00	0.00	0.00	0.00	0.00	0.00
281	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	858,500.00	0.00	858,500.00	0.00	0.00	0.00			
282	Finantarea nationala	56.04.01	473,350.00	0.00	473,350.00	0.00	0.00	0.00			
283	Finanțarea externa nerambursabila	56.04.02	382,150.00	0.00	382,150.00	0.00	0.00	0.00			
284	Cheltuieli neeligibile	56.04.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
285	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00	168,300.00	172,600.00	175,700.00
286	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
287	Ajutoare sociale in numerar	57.02.01	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
288	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00	6,180.00	6,347.00	6,506.00
289	Burse	59.01	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
290	CHELTUIELI DE CAPITAL (cod 71+72)	70	747,421.00	0.00	312,721.00	178,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
291	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	747,421.00	0.00	312,721.00	178,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
292	Active fixe	71.01	717,421.00	0.00	282,721.00	178,000.00	140,700.00	116,000.00			
293	Constructii	71.01.01	396,700.00	0.00	50,000.00	150,000.00	140,700.00	56,000.00			
294	Masini, echipamente si mijloace de transport	71.01.02	131,450.00	0.00	131,450.00	0.00	0.00	0.00			
295	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
296	Alte active fixe	71.01.30	183,271.00	0.00	101,271.00	22,000.00	0.00	60,000.00			
297	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
299	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	709,270.00	0.00	187,250.00	208,550.00	136,600.00	176,870.00	634,170.00	693,808.00	706,588.00
300	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	515,800.00	0.00	166,300.00	165,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
301	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	488,800.00	0.00	155,300.00	149,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
302	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	305,000.00	0.00	84,700.00	90,600.00	99,550.00	30,150.00	305,000.00	305,000.00	305,000.00
303	Cheltuieli salariale in bani	10.01	237,600.00	0.00	70,000.00	74,000.00	81,500.00	12,100.00			
304	Salarii de baza	10.01.01	205,600.00	0.00	62,000.00	66,000.00	73,500.00	4,100.00			
305	Indemnizatii platite unor persoane din afara unitatii	10.01.12	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
306	Contributii (cod 10.03.01 la 10.03.06)	10.03	67,400.00	0.00	14,700.00	16,600.00	18,050.00	18,050.00			
307	Contributii de asigurari sociale de stat	10.03.01	44,800.00	0.00	9,800.00	11,000.00	12,000.00	12,000.00			
308	Contributii de asigurari de somaj	10.03.02	1,750.00	0.00	350.00	400.00	500.00	500.00			
309	Contributii de asigurari sociale de sanatate	10.03.03	17,200.00	0.00	3,800.00	4,300.00	4,550.00	4,550.00			
310	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	850.00	0.00	150.00	200.00	250.00	250.00			
311	Contributii pt concedii si indemnizatii	10.03.06	2,800.00	0.00	600.00	700.00	750.00	750.00			
312	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	171,800.00	0.00	70,600.00	47,200.00	34,500.00	19,500.00	157,280.00	212,224.00	220,760.00
313	Bunuri si servicii	20.01	147,800.00	0.00	68,600.00	31,200.00	28,500.00	19,500.00			
314	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	2,500.00	2,500.00	3,000.00			
315	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	500.00	500.00			
316	Incalzit, iluminat si forta motrica	20.01.03	16,400.00	0.00	7,400.00	3,000.00	3,000.00	3,000.00			
317	Carburanti si lubrifianti	20.01.05	16,600.00	0.00	6,600.00	4,000.00	4,000.00	2,000.00			
318	Piese de schimb	20.01.06	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
319	Posta, telecomunicatii, radio, tv, internet	20.01.08	17,200.00	0.00	6,500.00	4,200.00	4,500.00	2,000.00			
320	Materiale si prestari de servicii cu caracter functional	20.01.09	31,500.00	0.00	7,500.00	9,000.00	10,000.00	5,000.00			
321	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,100.00	0.00	36,100.00	7,000.00	4,000.00	4,000.00			
322	Reparatii curente	20.02	20,000.00	0.00	0.00	15,000.00	5,000.00	0.00			
323	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	500.00	0.00	0.00	0.00			
324	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00			
325	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
326	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
327	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
328	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
329	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	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
330	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
331	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,000.00	0.00	11,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
332	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	27,000.00	0.00	11,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
333	Active fixe	71.01	27,000.00	0.00	11,000.00	16,000.00	0.00	0.00			
334	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
335	Alte active fixe	71.01.30	21,000.00	0.00	11,000.00	10,000.00	0.00	0.00			
337	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	515,800.00	0.00	166,300.00	165,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
338	Autoritati executive	51.02.01.03	515,800.00	0.00	166,300.00	165,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
340	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
342	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
343	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00			
345	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
351	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
353	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
354	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
355	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
357	Tranzacții privind datoria publică și împrumuturi	55.02.01	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
369	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
374	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
377	Bunuri si servicii	20.01	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00			
378	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	800.00	800.00	400.00	0.00			
379	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	0.00	1,000.00	2,000.00			
383	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
386	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,873,600.00	0.00	468,600.00	496,650.00	472,600.00	435,750.00	1,938,230.00	1,651,392.00	1,603,312.00
387	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,089,700.00	0.00	296,400.00	241,300.00	296,200.00	255,800.00	976,930.00	1,063,792.00	1,179,612.00
388	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,029,000.00	0.00	296,400.00	241,300.00	235,500.00	255,800.00	976,930.00	1,013,792.00	1,039,612.00
389	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	897,000.00	0.00	261,200.00	219,600.00	210,000.00	206,200.00	841,000.00	874,000.00	896,000.00
390	Cheltuieli salariale in bani	10.01	728,100.00	0.00	211,100.00	177,800.00	172,100.00	167,100.00			
391	Salarii de baza	10.01.01	669,000.00	0.00	192,600.00	161,800.00	159,900.00	154,700.00			
392	Alte sporuri	10.01.06	27,200.00	0.00	8,500.00	7,000.00	6,200.00	5,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
393	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	10,000.00	9,000.00	6,000.00	6,900.00			
394	Contributii (cod 10.03.01 la 10.03.06)	10.03	168,900.00	0.00	50,100.00	41,800.00	37,900.00	39,100.00			
395	Contributii de asigurari sociale de stat	10.03.01	114,900.00	0.00	34,400.00	28,800.00	26,400.00	25,300.00			
396	Contributii de asigurari de somaj	10.03.02	5,500.00	0.00	1,700.00	1,400.00	1,200.00	1,200.00			
397	Contributii de asigurari sociale de sanatate	10.03.03	38,700.00	0.00	10,900.00	9,100.00	8,100.00	10,600.00			
398	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,200.00	0.00	1,200.00	1,100.00	1,000.00	900.00			
399	Contributii pt concedii si indemnizatii	10.03.06	5,600.00	0.00	1,900.00	1,400.00	1,200.00	1,100.00			
400	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	32,200.00	18,700.00	25,500.00	49,600.00	129,750.00	133,445.00	137,106.00
401	Bunuri si servicii	20.01	101,000.00	0.00	24,700.00	11,200.00	22,500.00	42,600.00			
402	Furnituri de birou	20.01.01	5,000.00	0.00	1,500.00	900.00	1,500.00	1,100.00			
403	Materiale pentru curatenie	20.01.02	7,200.00	0.00	1,500.00	900.00	1,800.00	3,000.00			
404	Incalzit, iluminat si forta motrica	20.01.03	34,000.00	0.00	10,900.00	2,900.00	12,200.00	8,000.00			
405	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,800.00	0.00	2,800.00	2,000.00	1,000.00	0.00			
406	Materiale si prestari de servicii cu caracter functional	20.01.09	8,500.00	0.00	3,000.00	1,500.00	1,500.00	2,500.00			
407	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,500.00	0.00	5,000.00	3,000.00	4,500.00	28,000.00			
408	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	7,500.00	7,500.00	3,000.00	7,000.00			
409	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	7,500.00	7,500.00	3,000.00	7,000.00			
410	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00	6,180.00	6,347.00	6,506.00
411	Burse	59.01	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
412	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	50,000.00	140,000.00
413	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	50,000.00	140,000.00
414	Active fixe	71.01	60,700.00	0.00	0.00	0.00	60,700.00	0.00			
415	Constructii	71.01.01	60,700.00	0.00	0.00	0.00	60,700.00	0.00			
418	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	374,900.00	0.00	115,400.00	91,600.00	86,200.00	81,700.00	375,929.00	426,943.00	517,877.00
419	Invatamant prescolar	65.02.03.01	78,600.00	0.00	25,400.00	19,000.00	18,400.00	15,800.00	79,044.00	79,514.00	79,933.00
420	Invatamant primar	65.02.03.02	296,300.00	0.00	90,000.00	72,600.00	67,800.00	65,900.00	296,885.00	347,429.00	437,944.00
421	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	714,800.00	0.00	181,000.00	149,700.00	210,000.00	174,100.00	601,001.00	636,849.00	661,735.00
422	Invatamant secundar inferior	65.02.04.01	714,800.00	0.00	181,000.00	149,700.00	210,000.00	174,100.00	601,001.00	636,849.00	661,735.00
433	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
434	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
435	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
436	Cheltuieli salariale in bani	10.01	20,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00			
437	Salarii de baza	10.01.01	20,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00			
438	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
439	Contributii de asigurari sociale de stat	10.03.01	3,200.00	0.00	800.00	800.00	800.00	800.00			
440	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
441	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
442	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			
443	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
448	Servicii de sanatate publica	66.02.08	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	390,000.00	0.00	80,400.00	168,900.00	84,400.00	56,300.00	573,000.00	195,000.00	28,000.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,000.00	0.00	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
454	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	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
455	Bunuri si servicii	20.01	9,500.00	0.00	400.00	4,400.00	4,400.00	300.00			
456	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	400.00	400.00	400.00	300.00			
457	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
458	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
459	Alte obiecte de inventar	20.05.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
460	CHELTUIELI DE CAPITAL (cod 71+72)	70	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
461	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
462	Active fixe	71.01	348,000.00	0.00	50,000.00	162,000.00	80,000.00	56,000.00			
463	Constructii	71.01.01	336,000.00	0.00	50,000.00	150,000.00	80,000.00	56,000.00			
464	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
465	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
467	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	390,000.00	0.00	80,400.00	168,900.00	84,400.00	56,300.00	573,000.00	195,000.00	28,000.00
473	Camine culturale	67.02.03.07	390,000.00	0.00	80,400.00	168,900.00	84,400.00	56,300.00	573,000.00	195,000.00	28,000.00
484	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	368,900.00	0.00	85,550.00	80,200.00	85,750.00	117,400.00	363,300.00	367,600.00	370,700.00
485	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	368,900.00	0.00	85,550.00	80,200.00	85,750.00	117,400.00	363,300.00	367,600.00	370,700.00
486	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	195,000.00	0.00	44,150.00	49,700.00	50,750.00	50,400.00	195,000.00	195,000.00	195,000.00
487	CheLTUIELI salariale in bani	10.01	157,500.00	0.00	35,500.00	40,000.00	41,000.00	41,000.00			
488	Salarii de baza	10.01.01	157,500.00	0.00	35,500.00	40,000.00	41,000.00	41,000.00			
489	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,500.00	0.00	8,650.00	9,700.00	9,750.00	9,400.00			
490	Contributii de asigurari sociale de stat	10.03.01	25,400.00	0.00	5,900.00	6,500.00	6,500.00	6,500.00			
491	Contributii de asigurari de somaj	10.03.02	850.00	0.00	200.00	200.00	250.00	200.00			
492	Contributii de asigurari sociale de sanatate	10.03.03	9,300.00	0.00	2,100.00	2,500.00	2,500.00	2,200.00			
493	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
494	Contributii pt concedii si indemnizatii	10.03.06	1,550.00	0.00	350.00	400.00	400.00	400.00			
495	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00	168,300.00	172,600.00	175,700.00
496	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
497	Ajutoare sociale in numerar	57.02.01	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
500	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	304,900.00	0.00	70,450.00	80,200.00	85,750.00	68,500.00	308,200.00	311,300.00	314,200.00
501	Asistenta sociala in caz de invaliditate	68.02.05.02	304,900.00	0.00	70,450.00	80,200.00	85,750.00	68,500.00	308,200.00	311,300.00	314,200.00
506	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	64,000.00	0.00	15,100.00	0.00	0.00	48,900.00	55,100.00	56,300.00	56,500.00
507	Ajutor social	68.02.15.01	64,000.00	0.00	15,100.00	0.00	0.00	48,900.00	55,100.00	56,300.00	56,500.00
512	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	106,000.00	0.00	40,300.00	31,500.00	23,200.00	11,000.00	131,600.00	144,000.00	157,000.00
513	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
515	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
516	Bunuri si servicii	20.01	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00			
517	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	21,000.00	21,000.00	10,000.00	8,000.00			
518	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	7,000.00	0.00	5,000.00	3,000.00			
526	Iluminat public si electrificari rurale	70.02.06	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
530	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
532	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
533	Bunuri si servicii	20.01	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00			
534	Materiale si prestari de servicii cu caracter functional	20.01.09	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00			
537	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
539	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
543	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,223,721.00	0.00	1,118,721.00	45,000.00	0.00	60,000.00	89,500.00	350,500.00	406,500.00
558	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
559	CHELTUIELI DE CAPITAL (cod 71+72)	70	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
560	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
561	Active fixe	71.01	131,450.00	0.00	131,450.00	0.00	0.00	0.00			
562	Masini, echipamente si mijloace de transport	71.01.02	131,450.00	0.00	131,450.00	0.00	0.00	0.00			
564	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
567	Alte cheltuieli in domeniul agriculturii	83.02.03.30	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
570	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,092,271.00	0.00	987,271.00	45,000.00	0.00	60,000.00	89,500.00	350,500.00	406,500.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	942,000.00	0.00	897,000.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
573	Bunuri si servicii	20.01	18,500.00	0.00	3,500.00	15,000.00	0.00	0.00			
574	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
575	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
576	Reparatii curente	20.02	65,000.00	0.00	35,000.00	30,000.00	0.00	0.00			
577	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	858,500.00	0.00	858,500.00	0.00	0.00	0.00	0.00	0.00	0.00
578	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	858,500.00	0.00	858,500.00	0.00	0.00	0.00			
579	Finantarea nationala	56.04.01	473,350.00	0.00	473,350.00	0.00	0.00	0.00			
580	Finantarea externa nerambursabila	56.04.02	382,150.00	0.00	382,150.00	0.00	0.00	0.00			
581	Cheltuieli neeligibile	56.04.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
582	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
583	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
584	Active fixe	71.01	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00			
585	Alte active fixe	71.01.30	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00			
587	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,092,271.00	0.00	987,271.00	45,000.00	0.00	60,000.00	89,500.00	350,500.00	406,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
588	Drumuri si poduri	84.02.03.01	1,092,271.00	0.00	987,271.00	45,000.00	0.00	60,000.00	89,500.00	350,500.00	406,500.00
610	DEFICIT 99.02.96 + 99.02.97	99.02	-1,077,221.00	0.00	-1,077,221.00	0.00	0.00	0.00	0.00	0.00	0.00
612	Deficitul secțiunii de dezvoltare	99.02.97	-1,077,221.00	0.00	-1,077,221.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

ONUTA LAURA

BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			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	2,301,670.00	0.00	646,450.00	592,500.00	493,100.00	569,620.00	2,247,500.00	2,375,700.00	2,446,400.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,241,670.00	0.00	635,200.00	586,250.00	486,850.00	533,370.00	2,186,500.00	2,313,700.00	2,384,400.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,658,120.00	0.00	691,550.00	736,750.00	599,950.00	629,870.00	2,613,521.00	2,657,268.00	2,689,682.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	417,600.00	0.00	123,500.00	109,100.00	97,000.00	88,000.00	420,858.00	423,878.00	426,750.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	417,600.00	0.00	123,500.00	109,100.00	97,000.00	88,000.00	420,858.00	423,878.00	426,750.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	300.00	0.00	300.00	0.00	0.00	0.00	309.00	317.00	325.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	300.00	0.00	300.00	0.00	0.00	0.00	309.00	317.00	325.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	417,300.00	0.00	123,200.00	109,100.00	97,000.00	88,000.00	420,549.00	423,561.00	426,425.00
13	Cote defalcate din impozitul pe venit	04.02.01	108,300.00	0.00	33,200.00	32,100.00	20,000.00	23,000.00	111,549.00	114,561.00	117,425.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	309,000.00	0.00	90,000.00	77,000.00	77,000.00	65,000.00	309,000.00	309,000.00	309,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	120,650.00	0.00	46,950.00	33,150.00	20,300.00	20,250.00	124,263.00	127,559.00	130,730.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	120,650.00	0.00	46,950.00	33,150.00	20,300.00	20,250.00	124,263.00	127,559.00	130,730.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	38,350.00	0.00	15,400.00	11,050.00	5,000.00	6,900.00	39,501.00	40,567.00	41,496.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	28,950.00	0.00	11,000.00	8,050.00	4,000.00	5,900.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,400.00	0.00	4,400.00	3,000.00	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	80,950.00	0.00	31,200.00	21,750.00	15,000.00	13,000.00	83,371.00	85,564.00	87,770.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	39,600.00	0.00	14,600.00	10,000.00	7,000.00	8,000.00			
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	40,350.00	0.00	15,600.00	11,750.00	8,000.00	5,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,350.00	0.00	350.00	350.00	300.00	350.00	1,391.00	1,428.00	1,464.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,119,870.00	0.00	521,100.00	594,500.00	482,650.00	521,620.00	2,068,400.00	2,105,831.00	2,132,202.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,075,570.00	0.00	509,400.00	581,700.00	470,200.00	514,270.00	2,022,770.00	2,058,970.00	2,084,170.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,259,000.00	0.00	352,000.00	290,000.00	280,800.00	336,200.00	1,206,200.00	1,242,400.00	1,267,600.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	816,570.00	0.00	157,400.00	291,700.00	189,400.00	178,070.00	816,570.00	816,570.00	816,570.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	44,300.00	0.00	11,700.00	12,800.00	12,450.00	7,350.00	45,630.00	46,861.00	48,032.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	38,950.00	0.00	11,000.00	10,650.00	10,450.00	6,850.00	40,119.00	41,202.00	42,232.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,650.00	0.00	10,000.00	9,350.00	10,000.00	6,300.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,300.00	0.00	1,000.00	1,300.00	450.00	550.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	0.00	500.00	2,000.00	2,000.00	500.00	5,150.00	5,289.00	5,421.00
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	350.00	0.00	200.00	150.00	0.00	0.00	361.00	370.00	379.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-416,450.00	0.00	-56,350.00	-150,500.00	-113,100.00	-96,500.00	-427,021.00	-343,568.00	-305,282.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
54	Venituri din concesiuni si inchirieri	30.02.05	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	63,800.00	0.00	20,000.00	22,000.00	13,000.00	8,800.00	65,714.00	67,488.00	69,175.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-480,250.00	0.00	-76,350.00	-172,500.00	-126,100.00	-105,300.00	-492,735.00	-411,056.00	-374,457.00
63	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	13,950.00	0.00	4,000.00	3,950.00	3,500.00	2,500.00	14,369.00	14,756.00	15,125.00
64	Venituri din prestari de servicii	33.02.08	13,950.00	0.00	4,000.00	3,950.00	3,500.00	2,500.00	14,369.00	14,756.00	15,125.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,050.00	0.00	1,300.00	1,250.00	1,300.00	1,200.00	5,202.00	5,342.00	5,475.00
72	Taxe extrajudiciare de timbru	34.02.02	5,050.00	0.00	1,300.00	1,250.00	1,300.00	1,200.00	5,202.00	5,342.00	5,475.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	11,450.00	0.00	2,500.00	4,050.00	2,900.00	2,000.00	11,794.00	12,112.00	12,415.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	11,450.00	0.00	2,500.00	4,050.00	2,900.00	2,000.00	11,794.00	12,112.00	12,415.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	11,450.00	0.00	2,500.00	4,050.00	2,900.00	2,000.00	11,794.00	12,112.00	12,415.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	30,000.00	0.00	9,850.00	8,250.00	6,900.00	5,000.00	30,900.00	31,734.00	32,528.00
86	Alte venituri	36.02.50	30,000.00	0.00	9,850.00	8,250.00	6,900.00	5,000.00	30,900.00	31,734.00	32,528.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-540,700.00	0.00	-94,000.00	-190,000.00	-140,700.00	-116,000.00	-555,000.00	-475,000.00	-440,000.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-540,700.00	0.00	-94,000.00	-190,000.00	-140,700.00	-116,000.00	-555,000.00	-475,000.00	-440,000.00
98	IV. SUBVENTII (cod 00.18)	00.17	60,000.00	0.00	11,250.00	6,250.00	6,250.00	36,250.00	61,000.00	62,000.00	62,000.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	60,000.00	0.00	11,250.00	6,250.00	6,250.00	36,250.00	61,000.00	62,000.00	62,000.00
100	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	60,000.00	0.00	11,250.00	6,250.00	6,250.00	36,250.00	61,000.00	62,000.00	62,000.00
105	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	36,000.00	37,000.00	37,000.00
109	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,301,670.00	0.00	646,450.00	592,500.00	493,100.00	569,620.00	2,247,500.00	2,375,700.00	2,446,400.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,301,670.00	0.00	646,450.00	592,500.00	493,100.00	569,620.00	2,247,500.00	2,375,700.00	2,446,400.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,422,000.00	0.00	396,300.00	366,150.00	366,550.00	293,000.00	1,366,000.00	1,399,000.00	1,421,000.00
132	Cheltuieli salariale in bani	10.01	1,143,400.00	0.00	321,650.00	296,850.00	299,650.00	225,250.00			
133	Salarii de baza	10.01.01	1,052,300.00	0.00	295,150.00	272,850.00	279,450.00	204,850.00			
138	Alte sporuri	10.01.06	27,200.00	0.00	8,500.00	7,000.00	6,200.00	5,500.00			
143	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	10,000.00	9,000.00	6,000.00	6,900.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	278,600.00	0.00	74,650.00	69,300.00	66,900.00	67,750.00			
159	Contributii de asigurari sociale de stat	10.03.01	188,300.00	0.00	50,900.00	47,100.00	45,700.00	44,600.00			
160	Contributii de asigurari de somaj	10.03.02	8,220.00	0.00	2,280.00	2,030.00	1,980.00	1,930.00			
161	Contributii de asigurari sociale de sanatate	10.03.03	66,400.00	0.00	17,100.00	16,200.00	15,450.00	17,650.00			
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,530.00	0.00	1,470.00	1,420.00	1,370.00	1,270.00			
164	Contributii pt concedii si indemnizatii	10.03.06	10,150.00	0.00	2,900.00	2,550.00	2,400.00	2,300.00			
165	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	532,700.00	0.00	195,750.00	165,550.00	89,000.00	82,400.00	535,130.00	621,169.00	662,366.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
166	Bunuri si servicii	20.01	389,800.00	0.00	140,300.00	94,100.00	80,000.00	75,400.00			
167	Furnituri de birou	20.01.01	15,000.00	0.00	3,500.00	3,400.00	4,000.00	4,100.00			
168	Materiale pentru curatenie	20.01.02	9,200.00	0.00	2,500.00	900.00	2,300.00	3,500.00			
169	Incalzit, Iluminat si forta motrica	20.01.03	111,900.00	0.00	39,700.00	27,300.00	25,600.00	19,300.00			
171	Carburanti si lubrifianti	20.01.05	18,600.00	0.00	7,400.00	4,800.00	4,400.00	2,000.00			
172	Piese de schimb	20.01.06	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	9,300.00	6,200.00	5,500.00	2,000.00			
175	Materiale si prestari de servicii cu caracter functional	20.01.09	109,000.00	0.00	29,800.00	40,000.00	28,700.00	10,500.00			
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,100.00	0.00	46,600.00	10,000.00	9,500.00	34,000.00			
177	Reparatii curente	20.02	85,000.00	0.00	35,000.00	45,000.00	5,000.00	0.00			
186	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	500.00	2,500.00	0.00	0.00			
189	Alte obiecte de inventar	20.05.30	3,000.00	0.00	500.00	2,500.00	0.00	0.00			
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,000.00	0.00	8,500.00	8,500.00	4,000.00	7,000.00			
191	Deplasari interne, detașări, transferari	20.06.01	28,000.00	0.00	8,500.00	8,500.00	4,000.00	7,000.00			
197	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
207	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
209	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
243	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
244	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00	168,300.00	172,600.00	175,700.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
276	Ajutoare sociale in numerar	57.02.01	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
280	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00	6,180.00	6,347.00	6,506.00
281	Burse	59.01	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	670,270.00	0.00	176,250.00	180,550.00	136,600.00	176,870.00	634,170.00	693,808.00	706,588.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	476,800.00	0.00	155,300.00	137,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	476,800.00	0.00	155,300.00	137,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	305,000.00	0.00	84,700.00	90,600.00	99,550.00	30,150.00	305,000.00	305,000.00	305,000.00
321	Cheltuieli salariale in bani	10.01	237,600.00	0.00	70,000.00	74,000.00	81,500.00	12,100.00			
322	Salarii de baza	10.01.01	205,600.00	0.00	62,000.00	66,000.00	73,500.00	4,100.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	67,400.00	0.00	14,700.00	16,600.00	18,050.00	18,050.00			
348	Contributii de asigurari sociale de stat	10.03.01	44,800.00	0.00	9,800.00	11,000.00	12,000.00	12,000.00			
349	Contributii de asigurari de somaj	10.03.02	1,750.00	0.00	350.00	400.00	500.00	500.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	17,200.00	0.00	3,800.00	4,300.00	4,550.00	4,550.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	850.00	0.00	150.00	200.00	250.00	250.00			
353	Contributii pt concedii si indemnizatii	10.03.06	2,800.00	0.00	600.00	700.00	750.00	750.00			
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	171,800.00	0.00	70,600.00	47,200.00	34,500.00	19,500.00	157,280.00	212,224.00	220,760.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
355	Bunuri si servicii	20.01	147,800.00	0.00	68,600.00	31,200.00	28,500.00	19,500.00			
356	Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	2,500.00	2,500.00	3,000.00			
357	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	500.00	500.00			
358	Incalzit, Iluminat si forta motrica	20.01.03	16,400.00	0.00	7,400.00	3,000.00	3,000.00	3,000.00			
360	Carburanti si lubrifianti	20.01.05	16,600.00	0.00	6,600.00	4,000.00	4,000.00	2,000.00			
361	Piese de schimb	20.01.06	3,000.00	0.00	1,500.00	1,500.00	0.00	0.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	17,200.00	0.00	6,500.00	4,200.00	4,500.00	2,000.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	31,500.00	0.00	7,500.00	9,000.00	10,000.00	5,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,100.00	0.00	36,100.00	7,000.00	4,000.00	4,000.00			
366	Reparatii curente	20.02	20,000.00	0.00	0.00	15,000.00	5,000.00	0.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	500.00	0.00	0.00	0.00			
378	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
380	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
386	Pregatire profesionala	20.13	500.00	0.00	500.00	0.00	0.00	0.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	476,800.00	0.00	155,300.00	137,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
507	Autoritati executive	51.02.01.03	476,800.00	0.00	155,300.00	137,800.00	134,050.00	49,650.00	462,280.00	517,224.00	525,760.00
509	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
623	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
624	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00			
697	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	167,070.00	0.00	10,000.00	27,300.00	2,550.00	127,220.00	171,890.00	176,584.00	180,828.00
703	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
739	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
781	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
783	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00			
891	Tranzacții privind datoria publică și împrumuturi	55.02.01	26,400.00	0.00	10,950.00	15,450.00	0.00	0.00	0.00	0.00	0.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
1502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
1503	Bunuri si servicii	20.01	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00			
1508	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	800.00	800.00	400.00	0.00			
1513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	0.00	1,000.00	2,000.00			
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,000.00	0.00	2,800.00	800.00	1,400.00	2,000.00	9,000.00	11,000.00	13,000.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,434,900.00	0.00	388,600.00	334,650.00	331,900.00	379,750.00	1,383,230.00	1,431,392.00	1,463,312.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,029,000.00	0.00	296,400.00	241,300.00	235,500.00	255,800.00	976,930.00	1,013,792.00	1,039,612.00
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,029,000.00	0.00	296,400.00	241,300.00	235,500.00	255,800.00	976,930.00	1,013,792.00	1,039,612.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	897,000.00	0.00	261,200.00	219,600.00	210,000.00	206,200.00	841,000.00	874,000.00	896,000.00
1663	Cheltuieli salariale in bani	10.01	728,100.00	0.00	211,100.00	177,800.00	172,100.00	167,100.00			
1664	Salarii de baza	10.01.01	669,000.00	0.00	192,600.00	161,800.00	159,900.00	154,700.00			
1669	Alte sporuri	10.01.06	27,200.00	0.00	8,500.00	7,000.00	6,200.00	5,500.00			
1674	Fond aferent platii cu ora	10.01.11	31,900.00	0.00	10,000.00	9,000.00	6,000.00	6,900.00			
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	168,900.00	0.00	50,100.00	41,800.00	37,900.00	39,100.00			
1690	Contributii de asigurari sociale de stat	10.03.01	114,900.00	0.00	34,400.00	28,800.00	26,400.00	25,300.00			
1691	Contributii de asigurari de somaj	10.03.02	5,500.00	0.00	1,700.00	1,400.00	1,200.00	1,200.00			
1692	Contributii de asigurari sociale de sanatate	10.03.03	38,700.00	0.00	10,900.00	9,100.00	8,100.00	10,600.00			
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,200.00	0.00	1,200.00	1,100.00	1,000.00	900.00			
1695	Contributii pt concedii si indemnizatii	10.03.06	5,600.00	0.00	1,900.00	1,400.00	1,200.00	1,100.00			
1696	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	32,200.00	18,700.00	25,500.00	49,600.00	129,750.00	133,445.00	137,106.00
1697	Bunuri si servicii	20.01	101,000.00	0.00	24,700.00	11,200.00	22,500.00	42,600.00			
1698	Furnituri de birou	20.01.01	5,000.00	0.00	1,500.00	900.00	1,500.00	1,100.00			
1699	Materiale pentru curatenie	20.01.02	7,200.00	0.00	1,500.00	900.00	1,800.00	3,000.00			
1700	Incalzit, iluminat si forta motrica	20.01.03	34,000.00	0.00	10,900.00	2,900.00	12,200.00	8,000.00			
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,800.00	0.00	2,800.00	2,000.00	1,000.00	0.00			
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	8,500.00	0.00	3,000.00	1,500.00	1,500.00	2,500.00			
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,500.00	0.00	5,000.00	3,000.00	4,500.00	28,000.00			
1721	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	7,500.00	7,500.00	3,000.00	7,000.00			
1722	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	7,500.00	7,500.00	3,000.00	7,000.00			
1811	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00	6,180.00	6,347.00	6,506.00
1812	Burse	59.01	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
1848	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	374,900.00	0.00	115,400.00	91,600.00	86,200.00	81,700.00	375,929.00	376,943.00	377,877.00
1849	Invatamant prescolar	65.02.03.01	78,600.00	0.00	25,400.00	19,000.00	18,400.00	15,800.00	79,044.00	79,514.00	79,933.00
1850	Invatamant primar	65.02.03.02	296,300.00	0.00	90,000.00	72,600.00	67,800.00	65,900.00	296,885.00	297,429.00	297,944.00
1851	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	654,100.00	0.00	181,000.00	149,700.00	149,300.00	174,100.00	601,001.00	636,849.00	661,735.00
1852	Invatamant secundar inferior	65.02.04.01	654,100.00	0.00	181,000.00	149,700.00	149,300.00	174,100.00	601,001.00	636,849.00	661,735.00
1863	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
1864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
1865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
1866	Cheltuieli salariale in bani	10.01	20,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00			
1867	Salarii de baza	10.01.01	20,200.00	0.00	5,050.00	5,050.00	5,050.00	5,050.00			
1892	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1893	Contributii de asigurari sociale de stat	10.03.01	3,200.00	0.00	800.00	800.00	800.00	800.00			
1894	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
1895	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 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1896	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			
1898	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
2054	Servicii de sanatate publica	66.02.08	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	25,000.00	25,000.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	12,000.00	0.00	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,000.00	0.00	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
2094	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
2095	Bunuri si servicii	20.01	9,500.00	0.00	400.00	4,400.00	4,400.00	300.00			
2098	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	400.00	400.00	400.00	300.00			
2104	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
2115	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
2118	Alte obiecte de inventar	20.05.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
2246	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	12,000.00	0.00	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
2252	Camine culturale	67.02.03.07	12,000.00	0.00	400.00	6,900.00	4,400.00	300.00	18,000.00	25,000.00	28,000.00
2263	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	368,900.00	0.00	85,550.00	80,200.00	85,750.00	117,400.00	363,300.00	367,600.00	370,700.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	368,900.00	0.00	85,550.00	80,200.00	85,750.00	117,400.00	363,300.00	367,600.00	370,700.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	195,000.00	0.00	44,150.00	49,700.00	50,750.00	50,400.00	195,000.00	195,000.00	195,000.00
2266	Cheltuieli salariale in bani	10.01	157,500.00	0.00	35,500.00	40,000.00	41,000.00	41,000.00			
2267	Salarii de baza	10.01.01	157,500.00	0.00	35,500.00	40,000.00	41,000.00	41,000.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,500.00	0.00	8,650.00	9,700.00	9,750.00	9,400.00			
2293	Contributii de asigurari sociale de stat	10.03.01	25,400.00	0.00	5,900.00	6,500.00	6,500.00	6,500.00			
2294	Contributii de asigurari de somaj	10.03.02	850.00	0.00	200.00	200.00	250.00	200.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	9,300.00	0.00	2,100.00	2,500.00	2,500.00	2,200.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	1,550.00	0.00	350.00	400.00	400.00	400.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00	168,300.00	172,600.00	175,700.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
2410	Ajutoare sociale in numerar	57.02.01	173,900.00	0.00	41,400.00	30,500.00	35,000.00	67,000.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	304,900.00	0.00	70,450.00	80,200.00	85,750.00	68,500.00	308,200.00	311,300.00	314,200.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	304,900.00	0.00	70,450.00	80,200.00	85,750.00	68,500.00	308,200.00	311,300.00	314,200.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	64,000.00	0.00	15,100.00	0.00	0.00	48,900.00	55,100.00	56,300.00	56,500.00
2459	Ajutor social	68.02.15.01	64,000.00	0.00	15,100.00	0.00	0.00	48,900.00	55,100.00	56,300.00	56,500.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	106,000.00	0.00	40,300.00	31,500.00	23,200.00	11,000.00	131,600.00	144,000.00	157,000.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
2502	Bunuri si servicii	20.01	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00			
2505	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	21,000.00	21,000.00	10,000.00	8,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	7,000.00	0.00	5,000.00	3,000.00			
2659	Iluminat public si electrificari rurale	70.02.06	75,000.00	0.00	28,000.00	21,000.00	15,000.00	11,000.00	90,600.00	95,000.00	102,000.00
2663	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
2699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
2700	Bunuri si servicii	20.01	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00			
2709	Materiale si prestari de servicii cu caracter functional	20.01.09	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00			
2852	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
2854	Colectarea, tratarea si distruarea deseurilor	74.02.05.02	31,000.00	0.00	12,300.00	10,500.00	8,200.00	0.00	41,000.00	49,000.00	55,000.00
2858	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
3439	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
3440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
3475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
3476	Bunuri si servicii	20.01	18,500.00	0.00	3,500.00	15,000.00	0.00	0.00			
3485	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
3486	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
3487	Reparatii curente	20.02	65,000.00	0.00	35,000.00	30,000.00	0.00	0.00			
3627	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00
3628	Drumuri si poduri	84.02.03.01	83,500.00	0.00	38,500.00	45,000.00	0.00	0.00	89,500.00	95,500.00	106,500.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

ONUTA LAURA

BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			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	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	540,700.00	0.00	94,000.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
130	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,617,921.00	0.00	1,171,221.00	190,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
141	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
142	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	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
151	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
152	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	858,500.00	0.00	858,500.00	0.00	0.00	0.00	0.00	0.00	0.00
165	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	858,500.00	0.00	858,500.00	0.00	0.00	0.00			
166	Finantarea nationala	56.04.01	473,350.00	0.00	473,350.00	0.00	0.00	0.00			
167	Finanțarea externa nerambursabila	56.04.02	382,150.00	0.00	382,150.00	0.00	0.00	0.00			
168	Cheltuieli neeligibile	56.04.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	747,421.00	0.00	312,721.00	178,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	747,421.00	0.00	312,721.00	178,000.00	140,700.00	116,000.00	555,000.00	475,000.00	440,000.00
222	Active fixe	71.01	717,421.00	0.00	282,721.00	178,000.00	140,700.00	116,000.00			
223	Constructii	71.01.01	396,700.00	0.00	50,000.00	150,000.00	140,700.00	56,000.00			
224	Masini, echipamente si mijloace de transport	71.01.02	131,450.00	0.00	131,450.00	0.00	0.00	0.00			
225	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
226	Alte active fixe	71.01.30	183,271.00	0.00	101,271.00	22,000.00	0.00	60,000.00			
229	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
243	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	39,000.00	0.00	11,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
244	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	39,000.00	0.00	11,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
255	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
256	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	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
265	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,000.00	0.00	11,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	27,000.00	0.00	11,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
336	Active fixe	71.01	27,000.00	0.00	11,000.00	16,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
339	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
340	Alte active fixe	71.01.30	21,000.00	0.00	11,000.00	10,000.00	0.00	0.00			
357	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	39,000.00	0.00	11,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
358	Autoritati executive	51.02.01.03	39,000.00	0.00	11,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
1060	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	438,700.00	0.00	80,000.00	162,000.00	140,700.00	56,000.00	555,000.00	220,000.00	140,000.00
1061	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	50,000.00	140,000.00
1151	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	50,000.00	140,000.00
1152	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	50,000.00	140,000.00
1153	Active fixe	71.01	60,700.00	0.00	0.00	0.00	60,700.00	0.00			
1154	Constructii	71.01.01	60,700.00	0.00	0.00	0.00	60,700.00	0.00			
1174	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	140,000.00
1176	Invatamant primar	65.02.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	140,000.00
1177	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	0.00	0.00
1178	Invatamant secundar inferior	65.02.04.01	60,700.00	0.00	0.00	0.00	60,700.00	0.00	0.00	0.00	0.00
1309	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
1399	CHELTUIELI DE CAPITAL (cod 71+72)	70	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
1400	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
1401	Active fixe	71.01	348,000.00	0.00	50,000.00	162,000.00	80,000.00	56,000.00			
1402	Constructii	71.01.01	336,000.00	0.00	50,000.00	150,000.00	80,000.00	56,000.00			
1405	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
1408	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
1422	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
1428	Camine culturale	67.02.03.07	378,000.00	0.00	80,000.00	162,000.00	80,000.00	56,000.00	555,000.00	170,000.00	0.00
1809	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,140,221.00	0.00	1,080,221.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
2046	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2136	CHELTUIELI DE CAPITAL (cod 71+72)	70	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2137	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2138	Active fixe	71.01	131,450.00	0.00	131,450.00	0.00	0.00	0.00			
2140	Masini, echipamente si mijloace de transport	71.01.02	131,450.00	0.00	131,450.00	0.00	0.00	0.00			
2159	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2162	Alte cheltuieli in domeniul agriculturii	83.02.03.30	131,450.00	0.00	131,450.00	0.00	0.00	0.00	0.00	0.00	0.00
2165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,008,771.00	0.00	948,771.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
2187	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	858,500.00	0.00	858,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2200	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	858,500.00	0.00	858,500.00	0.00	0.00	0.00			
2201	Finantarea nationala	56.04.01	473,350.00	0.00	473,350.00	0.00	0.00	0.00			
2202	Finantarea externa nerambursabila	56.04.02	382,150.00	0.00	382,150.00	0.00	0.00	0.00			
2203	Cheltuieli neeligibile	56.04.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2255	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2256	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
2257	Active fixe	71.01	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00			
2261	Alte active fixe	71.01.30	150,271.00	0.00	90,271.00	0.00	0.00	60,000.00			
2278	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,008,771.00	0.00	948,771.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
2279	Drumuri și poduri	84.02.03.01	1,008,771.00	0.00	948,771.00	0.00	0.00	60,000.00	0.00	255,000.00	300,000.00
2411	DEFICIT 99.02.96 + 99.02.97	99.02	-1,077,221.00	0.00	-1,077,221.00	0.00	0.00	0.00	0.00	0.00	0.00
2412	Deficitul secțiunii de dezvoltare	99.02.97	-1,077,221.00	0.00	-1,077,221.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

ONUTA LAURA