

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	2,902,525.00	0.00	851,920.00	852,450.00	643,420.00	554,735.00	2,845,783.00	2,876,759.00	2,913,108.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	735,525.00	0.00	204,840.00	207,840.00	186,010.00	136,835.00	745,695.00	755,119.00	764,083.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,828,315.00	0.00	841,240.00	846,940.00	637,910.00	502,225.00	2,773,685.00	2,803,309.00	2,838,373.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,697,815.00	0.00	808,700.00	814,090.00	605,560.00	469,465.00	2,639,269.00	2,665,266.00	2,696,878.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	396,575.00	0.00	112,925.00	104,575.00	97,000.00	82,075.00	396,575.00	396,575.00	396,575.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	396,575.00	0.00	112,925.00	104,575.00	97,000.00	82,075.00	396,575.00	396,575.00	396,575.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	396,575.00	0.00	112,925.00	104,575.00	97,000.00	82,075.00	396,575.00	396,575.00	396,575.00
14	Cote defalcate din impozitul pe venit	04.02.01	91,575.00	0.00	22,000.00	24,575.00	24,500.00	20,500.00	91,575.00	91,575.00	91,575.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	305,000.00	0.00	90,925.00	80,000.00	72,500.00	61,575.00	305,000.00	305,000.00	305,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	145,090.00	0.00	43,365.00	55,405.00	30,650.00	15,670.00	149,443.00	153,478.00	157,315.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	145,090.00	0.00	43,365.00	55,405.00	30,650.00	15,670.00	149,443.00	153,478.00	157,315.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,120.00	0.00	16,805.00	10,655.00	11,730.00	7,930.00	48,534.00	49,844.00	51,090.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,200.00	0.00	15,075.00	8,925.00	10,000.00	6,200.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,920.00	0.00	1,730.00	1,730.00	1,730.00	1,730.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	97,970.00	0.00	26,560.00	44,750.00	18,920.00	7,740.00	100,909.00	103,634.00	106,225.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	36,460.00	0.00	9,110.00	17,110.00	6,100.00	4,140.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	910.00	0.00	450.00	0.00	460.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	60,600.00	0.00	17,000.00	27,640.00	12,360.00	3,600.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,156,150.00	0.00	652,410.00	654,110.00	477,910.00	371,720.00	2,093,251.00	2,115,213.00	2,142,988.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,092,790.00	0.00	636,400.00	639,100.00	451,900.00	365,390.00	2,027,990.00	2,048,190.00	2,074,290.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,281,900.00	0.00	395,600.00	400,300.00	318,800.00	167,200.00	1,217,100.00	1,237,300.00	1,263,400.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	810,890.00	0.00	240,800.00	238,800.00	133,100.00	198,190.00	810,890.00	810,890.00	810,890.00
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	63,360.00	0.00	16,010.00	15,010.00	26,010.00	6,330.00	65,261.00	67,023.00	68,698.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	49,560.00	0.00	12,560.00	11,560.00	22,560.00	2,880.00	51,047.00	52,425.00	53,735.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	47,300.00	0.00	12,000.00	11,000.00	22,000.00	2,300.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,260.00	0.00	560.00	560.00	560.00	580.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	130,500.00	0.00	32,540.00	32,850.00	32,350.00	32,760.00	134,416.00	138,043.00	141,495.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00

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			
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
57	Venituri din concesiuni si inchirieri	30.02.05	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	116,700.00	0.00	29,090.00	29,400.00	28,900.00	29,310.00	120,202.00	123,445.00	126,532.00
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	23,130.00	0.00	5,800.00	5,800.00	5,700.00	5,830.00	23,824.00	24,467.00	25,079.00
67	Venituri din prestari de servicii	33.02.08	23,130.00	0.00	5,800.00	5,800.00	5,700.00	5,830.00	23,824.00	24,467.00	25,079.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	9,690.00	0.00	2,420.00	2,420.00	2,420.00	2,430.00	9,981.00	10,250.00	10,506.00
75	Taxe extrajudiciare de timbru	34.02.02	9,690.00	0.00	2,420.00	2,420.00	2,420.00	2,430.00	9,981.00	10,250.00	10,506.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	38,370.00	0.00	9,500.00	9,500.00	9,500.00	9,870.00	39,521.00	40,588.00	41,603.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	38,370.00	0.00	9,500.00	9,500.00	9,500.00	9,870.00	39,521.00	40,588.00	41,603.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	38,370.00	0.00	9,500.00	9,500.00	9,500.00	9,870.00	39,521.00	40,588.00	41,603.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	45,510.00	0.00	11,370.00	11,680.00	11,280.00	11,180.00	46,876.00	48,140.00	49,344.00
86	Taxe speciale	36.02.06	6,720.00	0.00	1,680.00	1,680.00	1,680.00	1,680.00	6,922.00	7,108.00	7,286.00
92	Alte venituri	36.02.50	38,790.00	0.00	9,690.00	10,000.00	9,600.00	9,500.00	39,954.00	41,032.00	42,058.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-523,400.00	0.00	-176,680.00	-191,080.00	-36,000.00	-119,640.00	-250,000.00	-250,000.00	-250,000.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
118	IV. SUBVENTII (cod 00.18)	00.17	74,210.00	0.00	10,680.00	5,510.00	5,510.00	52,510.00	72,098.00	73,450.00	74,735.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	74,210.00	0.00	10,680.00	5,510.00	5,510.00	52,510.00	72,098.00	73,450.00	74,735.00
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	74,210.00	0.00	10,680.00	5,510.00	5,510.00	52,510.00	72,098.00	73,450.00	74,735.00
152	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	52,170.00	0.00	5,170.00	0.00	0.00	47,000.00	50,058.00	51,410.00	52,695.00
157	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
243	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	2,902,525.00	0.00	851,920.00	852,450.00	643,420.00	554,735.00	2,845,783.00	2,876,759.00	2,913,108.00
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,379,125.00	0.00	675,240.00	661,370.00	607,420.00	435,095.00	2,595,783.00	2,626,759.00	2,663,108.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,618,000.00	0.00	493,120.00	508,370.00	425,120.00	191,390.00	1,618,000.00	1,618,000.00	1,618,000.00
246	Cheltuieli salariale in bani	10.01	1,312,000.00	0.00	399,840.00	414,330.00	346,490.00	151,340.00			
247	Salarii de baza	10.01.01	1,219,820.00	0.00	363,590.00	383,770.00	328,980.00	143,480.00			
248	Alte sporuri	10.01.06	25,800.00	0.00	12,100.00	10,000.00	3,700.00	0.00			
249	Fond pentru posturi ocupate prin cumul	10.01.10	16,640.00	0.00	5,890.00	6,600.00	4,150.00	0.00			
250	Fond aferent platii cu ora	10.01.11	14,600.00	0.00	6,700.00	6,100.00	1,800.00	0.00			
251	Indemnizatii platite unor persoane din afara unitatii	10.01.12	31,440.00	0.00	7,860.00	7,860.00	7,860.00	7,860.00			
252	Alte drepturi salariale in bani	10.01.30	3,700.00	0.00	3,700.00	0.00	0.00	0.00			
253	Contributii (cod 10.03.01 la 10.03.06)	10.03	306,000.00	0.00	93,280.00	94,040.00	78,630.00	40,050.00			
254	Contributii de asigurari sociale de stat	10.03.01	212,077.00	0.00	63,980.00	65,710.00	54,990.00	27,397.00			
255	Contributii de asigurari de somaj	10.03.02	6,865.00	0.00	2,030.00	2,110.00	1,770.00	955.00			
256	Contributii de asigurari sociale de sanatate	10.03.03	70,858.00	0.00	20,890.00	21,870.00	18,300.00	9,798.00			

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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			
257	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,284.00	0.00	700.00	730.00	560.00	294.00			
258	Contributii pt concedii si indemnizatii	10.03.06	13,916.00	0.00	5,680.00	3,620.00	3,010.00	1,606.00			
259	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	548,980.00	0.00	145,450.00	127,500.00	155,800.00	120,230.00	666,699.00	684,703.00	701,823.00
260	Bunuri si servicii	20.01	244,500.00	0.00	58,650.00	50,650.00	63,950.00	71,250.00			
261	Furnituri de birou	20.01.01	9,500.00	0.00	1,700.00	2,900.00	2,500.00	2,400.00			
262	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,500.00	1,800.00	1,700.00	2,000.00			
263	Incalzit, iluminat si forta motrica	20.01.03	99,000.00	0.00	28,250.00	11,250.00	30,750.00	28,750.00			
264	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	4,500.00	5,300.00	4,100.00	8,600.00			
265	Piese de schimb	20.01.06	16,700.00	0.00	3,200.00	5,500.00	6,000.00	2,000.00			
266	Transport	20.01.07	24,000.00	0.00	5,200.00	5,200.00	0.00	13,600.00			
267	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,300.00	0.00	4,000.00	3,700.00	3,800.00	800.00			
268	Materiale si prestari de servicii cu caracter functional	20.01.09	15,500.00	0.00	3,900.00	1,700.00	4,600.00	5,300.00			
269	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	6,400.00	13,300.00	10,500.00	7,800.00			
270	Reparatii curente	20.02	76,500.00	0.00	16,500.00	16,000.00	44,000.00	0.00			
271	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	4,500.00	16,750.00	1,750.00	10,000.00			
272	Alte obiecte de inventar	20.05.30	33,000.00	0.00	4,500.00	16,750.00	1,750.00	10,000.00			
273	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,400.00	0.00	2,100.00	2,600.00	2,100.00	2,600.00			
274	Deplasari interne, detașări, transferari	20.06.01	7,400.00	0.00	2,100.00	600.00	2,100.00	2,600.00			
275	Deplasari in strainatate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
276	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
277	Pregatire profesionala	20.13	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
278	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
279	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	176,080.00	0.00	61,200.00	39,000.00	41,500.00	34,380.00			
280	Alte cheltuieli cu bunuri si servicii	20.30.30	176,080.00	0.00	61,200.00	39,000.00	41,500.00	34,380.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,475.00	0.00	0.00	0.00	0.00	35,475.00			
283	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00	167,758.00	172,091.00	176,120.00
284	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
285	Ajutoare sociale in numerar	57.02.01	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
286	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00	10,300.00	10,578.00	10,842.00
287	Burse	59.01	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
288	CHELTUIELI DE CAPITAL (cod 71+72)	70	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
289	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
290	Active fixe	71.01	415,400.00	0.00	140,460.00	171,375.00	29,565.00	74,000.00			
291	Constructii	71.01.01	54,000.00	0.00	560.00	39,875.00	13,565.00	0.00			
292	Masini, echipamente si mijloace de transport	71.01.02	84,000.00	0.00	0.00	20,000.00	0.00	64,000.00			
293	Alte active fixe	71.01.30	277,400.00	0.00	139,900.00	111,500.00	16,000.00	10,000.00			
294	Reparatii capitale aferente activelor fixe	71.03	108,000.00	0.00	36,220.00	19,705.00	6,435.00	45,640.00			

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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			
296	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	724,765.00	0.00	215,910.00	183,510.00	171,910.00	153,435.00	756,478.00	769,626.00	789,115.00
297	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	689,290.00	0.00	215,910.00	183,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
298	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	618,290.00	0.00	172,910.00	155,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
299	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	446,210.00	0.00	123,960.00	119,260.00	119,160.00	83,830.00	446,210.00	446,210.00	446,210.00
300	Cheltuieli salariale în bani	10.01	357,900.00	0.00	100,560.00	96,860.00	96,860.00	63,620.00			
301	Salarii de bază	10.01.01	322,760.00	0.00	89,000.00	89,000.00	89,000.00	55,760.00			
302	Indemnizații plătite unor persoane din afara unității	10.01.12	31,440.00	0.00	7,860.00	7,860.00	7,860.00	7,860.00			
303	Alte drepturi salariale în bani	10.01.30	3,700.00	0.00	3,700.00	0.00	0.00	0.00			
304	Contribuții (cod 10.03.01 la 10.03.06)	10.03	88,310.00	0.00	23,400.00	22,400.00	22,300.00	20,210.00			
305	Contribuții de asigurări sociale de stat	10.03.01	61,000.00	0.00	16,500.00	15,500.00	15,500.00	13,500.00			
306	Contribuții de asigurări de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
307	Contribuții de asigurări sociale de sănătate	10.03.03	21,110.00	0.00	5,300.00	5,300.00	5,300.00	5,210.00			
308	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	700.00	0.00	200.00	200.00	150.00	150.00			
309	Contribuții pt concedii și indemnizații	10.03.06	3,500.00	0.00	900.00	900.00	850.00	850.00			
310	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	172,080.00	0.00	48,950.00	36,250.00	52,750.00	34,130.00	177,242.00	182,029.00	186,582.00
311	Bunuri și servicii	20.01	60,200.00	0.00	14,950.00	13,250.00	21,250.00	10,750.00			
312	Furnituri de birou	20.01.01	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00			
313	Materiale pentru curățenie	20.01.02	3,000.00	0.00	750.00	750.00	750.00	750.00			
314	Incalzit, iluminat și forță motrică	20.01.03	18,000.00	0.00	4,500.00	4,500.00	9,000.00	0.00			
315	Carburanți și lubrifianți	20.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
316	Piese de schimb	20.01.06	1,700.00	0.00	200.00	500.00	1,000.00	0.00			
317	Posta, telecomunicații, radio, tv, internet	20.01.08	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00			
318	Materiale și prestări de servicii cu caracter funcțional	20.01.09	10,500.00	0.00	2,500.00	0.00	3,000.00	5,000.00			
319	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
320	Reparații curente	20.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
321	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,500.00	0.00	3,500.00	10,000.00	0.00	0.00			
322	Alte obiecte de inventar	20.05.30	13,500.00	0.00	3,500.00	10,000.00	0.00	0.00			
323	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
324	Deplasări interne, detașări, transferări	20.06.01	6,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00			
325	Deplasări în străinătate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
326	Pregătire profesională	20.13	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
327	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	69,380.00	0.00	27,000.00	9,500.00	13,000.00	19,880.00			
328	Alte cheltuieli cu bunuri și servicii	20.30.30	69,380.00	0.00	27,000.00	9,500.00	13,000.00	19,880.00			
329	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,000.00	0.00	43,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
330	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000.00	0.00	43,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
331	Active fixe	71.01	63,000.00	0.00	43,000.00	20,000.00	0.00	0.00			
332	Masini, echipamente și mijloace de transport	71.01.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
333	Alte active fixe	71.01.30	43,000.00	0.00	43,000.00	0.00	0.00	0.00			
334	Reparații capitale aferente activelor fixe	71.03	8,000.00	0.00	0.00	8,000.00	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			
336	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	689,290.00	0.00	215,910.00	183,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
337	Autoritati executive	51.02.01.03	689,290.00	0.00	215,910.00	183,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
339	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
340	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
341	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
342	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,475.00	0.00	0.00	0.00	0.00	35,475.00			
344	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
364	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
369	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
370	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
371	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
372	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	1,750.00	1,750.00	0.00			
373	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	1,750.00	1,750.00	0.00			
374	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
378	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
381	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,811,860.00	0.00	526,910.00	495,090.00	410,660.00	379,200.00	1,573,256.00	1,583,901.00	1,593,930.00
382	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,316,000.00	0.00	385,880.00	402,880.00	296,200.00	231,040.00	1,110,166.00	1,114,491.00	1,118,603.00
383	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,105,500.00	0.00	349,100.00	358,800.00	276,200.00	121,400.00	1,110,166.00	1,114,491.00	1,118,603.00
384	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	950,000.00	0.00	315,900.00	334,800.00	249,400.00	49,900.00	950,000.00	950,000.00	950,000.00
385	Cheltuieli salariale in bani	10.01	773,380.00	0.00	255,900.00	273,190.00	203,550.00	40,740.00			
386	Salarii de baza	10.01.01	716,340.00	0.00	231,210.00	250,490.00	193,900.00	40,740.00			
387	Alte sporuri	10.01.06	25,800.00	0.00	12,100.00	10,000.00	3,700.00	0.00			
388	Fond pentru posturi ocupate prin cumul	10.01.10	16,640.00	0.00	5,890.00	6,600.00	4,150.00	0.00			
389	Fond aferent platii cu ora	10.01.11	14,600.00	0.00	6,700.00	6,100.00	1,800.00	0.00			
390	Contributii (cod 10.03.01 la 10.03.06)	10.03	176,620.00	0.00	60,000.00	61,610.00	45,850.00	9,160.00			
391	Contributii de asigurari sociale de stat	10.03.01	122,387.00	0.00	40,570.00	43,200.00	32,180.00	6,437.00			
392	Contributii de asigurari de somaj	10.03.02	3,875.00	0.00	1,290.00	1,370.00	1,020.00	195.00			
393	Contributii de asigurari sociale de sanatate	10.03.03	40,248.00	0.00	13,320.00	14,250.00	10,560.00	2,118.00			
394	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,264.00	0.00	420.00	450.00	330.00	64.00			
395	Contributii pt concedii si indemnizatii	10.03.06	8,846.00	0.00	4,400.00	2,340.00	1,760.00	346.00			
396	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,500.00	0.00	33,200.00	19,000.00	26,800.00	66,500.00	149,866.00	153,913.00	157,761.00
397	Bunuri si servicii	20.01	133,000.00	0.00	31,700.00	18,500.00	26,800.00	56,000.00			
398	Furnituri de birou	20.01.01	1,000.00	0.00	200.00	400.00	0.00	400.00			
399	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	800.00	700.00	1,000.00			
400	Incalzit, iluminat si forta motrica	20.01.03	64,000.00	0.00	16,000.00	3,000.00	19,000.00	26,000.00			
401	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	1,000.00	2,000.00	1,000.00	6,000.00			
402	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00			

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			
403	Transport	20.01.07	24,000.00	0.00	5,200.00	5,200.00	0.00	13,600.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,800.00	0.00	500.00	400.00	500.00	400.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	400.00	700.00	600.00	300.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,200.00	0.00	4,900.00	5,000.00	4,000.00	6,300.00			
407	Reparatii curente	20.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
408	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
409	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	500.00	0.00	500.00			
411	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	500.00	0.00	500.00			
412	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00	10,300.00	10,578.00	10,842.00
413	Burse	59.01	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
414	CHELTUIELI DE CAPITAL (cod 71+72)	70	210,500.00	0.00	36,780.00	44,080.00	20,000.00	109,640.00	0.00	0.00	0.00
415	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	210,500.00	0.00	36,780.00	44,080.00	20,000.00	109,640.00	0.00	0.00	0.00
416	Active fixe	71.01	110,500.00	0.00	560.00	32,375.00	13,565.00	64,000.00			
417	Constructii	71.01.01	45,000.00	0.00	560.00	30,875.00	13,565.00	0.00			
418	Masini, echipamente si mijloace de transport	71.01.02	64,000.00	0.00	0.00	0.00	0.00	64,000.00			
419	Alte active fixe	71.01.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
420	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	36,220.00	11,705.00	6,435.00	45,640.00			
422	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	720,395.00	0.00	202,780.00	206,080.00	146,880.00	164,655.00	512,327.00	514,579.00	516,720.00
423	Invatamant prescolar	65.02.03.01	197,840.00	0.00	50,410.00	60,410.00	38,480.00	48,540.00	155,070.00	155,745.00	156,387.00
424	Invatamant primar	65.02.03.02	522,555.00	0.00	152,370.00	145,670.00	108,400.00	116,115.00	357,257.00	358,834.00	360,333.00
425	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	595,605.00	0.00	183,100.00	196,800.00	149,320.00	66,385.00	597,839.00	599,912.00	601,883.00
426	Invatamant secundar inferior	65.02.04.01	595,605.00	0.00	183,100.00	196,800.00	149,320.00	66,385.00	597,839.00	599,912.00	601,883.00
437	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
439	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
440	Cheltuieli salariale in bani	10.01	17,920.00	0.00	4,480.00	4,480.00	4,480.00	4,480.00			
441	Salarii de baza	10.01.01	17,920.00	0.00	4,480.00	4,480.00	4,480.00	4,480.00			
442	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,120.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00			
443	Contributii de asigurari sociale de stat	10.03.01	2,840.00	0.00	710.00	710.00	710.00	710.00			
444	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
445	Contributii de asigurari sociale de sanatate	10.03.03	960.00	0.00	240.00	240.00	240.00	240.00			
446	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			
447	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
452	Servicii de sanatate publica	66.02.08	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
456	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	130,520.00	0.00	56,880.00	23,180.00	37,180.00	13,280.00	96,662.00	98,649.00	100,537.00
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	94,520.00	0.00	29,880.00	14,180.00	37,180.00	13,280.00	96,662.00	98,649.00	100,537.00
458	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,120.00	0.00	5,780.00	5,780.00	5,780.00	5,780.00	23,120.00	23,120.00	23,120.00
459	Cheltuieli salariale in bani	10.01	18,800.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00			
460	Salarii de baza	10.01.01	18,800.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00			

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			
461	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,320.00	0.00	1,080.00	1,080.00	1,080.00	1,080.00			
462	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
463	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
464	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	250.00	250.00	250.00	250.00			
465	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			
466	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
467	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,400.00	0.00	24,100.00	8,400.00	31,400.00	7,500.00	73,542.00	75,529.00	77,417.00
468	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,800.00	1,800.00	900.00			
469	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
470	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
471	Incalzit, iluminat si forta motrica	20.01.03	1,000.00	0.00	250.00	250.00	250.00	250.00			
472	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,000.00	800.00	800.00	400.00			
473	Reparatii curente	20.02	50,000.00	0.00	15,000.00	6,000.00	29,000.00	0.00			
474	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
475	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
476	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
477	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	7,000.00	0.00	0.00	6,000.00			
478	Alte cheltuieli cu bunuri si servicii	20.30.30	13,000.00	0.00	7,000.00	0.00	0.00	6,000.00			
479	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
480	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
481	Active fixe	71.01	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00			
482	Constructii	71.01.01	9,000.00	0.00	0.00	9,000.00	0.00	0.00			
483	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00			
485	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	130,520.00	0.00	56,880.00	23,180.00	37,180.00	13,280.00	96,662.00	98,649.00	100,537.00
486	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	31,520.00	0.00	7,880.00	8,180.00	8,180.00	7,280.00	31,772.00	32,006.00	32,228.00
487	Muzee	67.02.03.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00	7,210.00	7,405.00	7,590.00
491	Camine culturale	67.02.03.07	92,000.00	0.00	42,000.00	15,000.00	29,000.00	6,000.00	57,680.00	59,238.00	60,719.00
502	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	343,300.00	0.00	78,640.00	63,520.00	71,770.00	129,370.00	344,388.00	348,721.00	352,750.00
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	343,300.00	0.00	78,640.00	63,520.00	71,770.00	129,370.00	344,388.00	348,721.00	352,750.00
504	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	176,630.00	0.00	41,970.00	43,020.00	45,270.00	46,370.00	176,630.00	176,630.00	176,630.00
505	Cheltuieli salariale in bani	10.01	144,000.00	0.00	34,200.00	35,100.00	36,900.00	37,800.00			
506	Salarii de baza	10.01.01	144,000.00	0.00	34,200.00	35,100.00	36,900.00	37,800.00			
507	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,630.00	0.00	7,770.00	7,920.00	8,370.00	8,570.00			
508	Contributii de asigurari sociale de stat	10.03.01	22,850.00	0.00	5,450.00	5,550.00	5,850.00	6,000.00			
509	Contributii de asigurari de somaj	10.03.02	750.00	0.00	180.00	180.00	190.00	200.00			
510	Contributii de asigurari sociale de sanatate	10.03.03	7,540.00	0.00	1,780.00	1,830.00	1,950.00	1,980.00			
511	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	240.00	0.00	60.00	60.00	60.00	60.00			
512	Contributii pt concedii si indemnizatii	10.03.06	1,250.00	0.00	300.00	300.00	320.00	330.00			

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			
513	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00	167,758.00	172,091.00	176,120.00
514	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
515	Ajutoare sociale in numerar	57.02.01	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
518	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	271,630.00	0.00	71,970.00	62,020.00	70,270.00	67,370.00	274,480.00	277,122.00	279,634.00
519	Asistenta sociala in caz de invaliditate	68.02.05.02	271,630.00	0.00	71,970.00	62,020.00	70,270.00	67,370.00	274,480.00	277,122.00	279,634.00
524	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	66,670.00	0.00	5,170.00	0.00	0.00	61,500.00	64,758.00	66,310.00	67,695.00
525	Ajutor social	68.02.15.01	66,670.00	0.00	5,170.00	0.00	0.00	61,500.00	64,758.00	66,310.00	67,695.00
527	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00	5,150.00	5,289.00	5,421.00
528	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00	5,150.00	5,289.00	5,421.00
530	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	164,900.00	0.00	57,900.00	69,000.00	17,000.00	21,000.00	66,950.00	68,757.00	70,476.00
531	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	118,900.00	0.00	48,400.00	54,500.00	3,500.00	12,500.00	19,570.00	20,098.00	20,601.00
532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
533	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
534	Bunuri si servicii	20.01	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00			
535	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	7,500.00	3,500.00	2,500.00	2,500.00			
536	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
537	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00
538	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00
539	Active fixe	71.01	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00			
540	Alte active fixe	71.01.30	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00			
542	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	69,900.00	0.00	39,900.00	30,000.00	0.00	0.00	0.00	0.00	0.00
544	Alte cheltuieli in domeniul locuintelor	70.02.03.30	69,900.00	0.00	39,900.00	30,000.00	0.00	0.00	0.00	0.00	0.00
545	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00
546	Alimentare cu apa	70.02.05.01	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00
548	Iluminat public si electrificari rurale	70.02.06	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
552	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
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	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
555	Bunuri si servicii	20.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
556	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
557	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
558	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
559	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	36,000.00	0.00	9,500.00	9,500.00	8,500.00	8,500.00			
560	Alte cheltuieli cu bunuri si servicii	20.30.30	36,000.00	0.00	9,500.00	9,500.00	8,500.00	8,500.00			
563	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
564	Salubritate	74.02.05.01	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
568	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	196,000.00	0.00	50,700.00	102,600.00	41,600.00	1,100.00	443,949.00	449,186.00	454,166.00

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			
583	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
584	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
585	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
586	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,700.00	0.00	7,700.00	0.00	0.00	0.00			
587	Alte cheltuieli cu bunuri si servicii	20.30.30	7,700.00	0.00	7,700.00	0.00	0.00	0.00			
589	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
592	Alte cheltuieli in domeniul agriculturii	83.02.03.30	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
595	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	188,300.00	0.00	43,000.00	102,600.00	41,600.00	1,100.00	443,949.00	449,186.00	454,166.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
598	Bunuri si servicii	20.01	21,300.00	0.00	2,000.00	12,600.00	5,600.00	1,100.00			
599	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,800.00	1,600.00	1,100.00			
600	Piese de schimb	20.01.06	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
601	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,800.00	0.00	0.00	6,800.00	0.00	0.00			
602	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
603	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
604	Alte obiecte de inventar	20.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
605	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00			
606	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00			
607	CHELTUIELI DE CAPITAL (cod 71+72)	70	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
608	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
609	Active fixe	71.01	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00			
610	Alte active fixe	71.01.30	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00			
613	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	188,300.00	0.00	43,000.00	102,600.00	41,600.00	1,100.00	443,949.00	449,186.00	454,166.00
614	Drumuri si poduri	84.02.03.01	188,300.00	0.00	43,000.00	102,600.00	41,600.00	1,100.00	443,949.00	449,186.00	454,166.00

Conducatorul institutiei,

BERARU GHEORGHE

Conducatorul compartimentului financiar-contabil,

EC.CIRCIU LENUTA

INTOCMIT

EC.CIRCIU LENUTA

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	2,379,125.00	0.00	675,240.00	661,370.00	607,420.00	435,095.00	2,595,783.00	2,626,759.00	2,663,108.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,304,915.00	0.00	664,560.00	655,860.00	601,910.00	382,585.00	2,523,685.00	2,553,309.00	2,588,373.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,697,815.00	0.00	808,700.00	814,090.00	605,560.00	469,465.00	2,639,269.00	2,665,266.00	2,696,878.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	396,575.00	0.00	112,925.00	104,575.00	97,000.00	82,075.00	396,575.00	396,575.00	396,575.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	396,575.00	0.00	112,925.00	104,575.00	97,000.00	82,075.00	396,575.00	396,575.00	396,575.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	396,575.00	0.00	112,925.00	104,575.00	97,000.00	82,075.00	396,575.00	396,575.00	396,575.00
13	Cote defalcate din impozitul pe venit	04.02.01	91,575.00	0.00	22,000.00	24,575.00	24,500.00	20,500.00	91,575.00	91,575.00	91,575.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	305,000.00	0.00	90,925.00	80,000.00	72,500.00	61,575.00	305,000.00	305,000.00	305,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	145,090.00	0.00	43,365.00	55,405.00	30,650.00	15,670.00	149,443.00	153,478.00	157,315.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	145,090.00	0.00	43,365.00	55,405.00	30,650.00	15,670.00	149,443.00	153,478.00	157,315.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,120.00	0.00	16,805.00	10,655.00	11,730.00	7,930.00	48,534.00	49,844.00	51,090.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,200.00	0.00	15,075.00	8,925.00	10,000.00	6,200.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,920.00	0.00	1,730.00	1,730.00	1,730.00	1,730.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	97,970.00	0.00	26,560.00	44,750.00	18,920.00	7,740.00	100,909.00	103,634.00	106,225.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	36,460.00	0.00	9,110.00	17,110.00	6,100.00	4,140.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	910.00	0.00	450.00	0.00	460.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	60,600.00	0.00	17,000.00	27,640.00	12,360.00	3,600.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,156,150.00	0.00	652,410.00	654,110.00	477,910.00	371,720.00	2,093,251.00	2,115,213.00	2,142,988.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,092,790.00	0.00	636,400.00	639,100.00	451,900.00	365,390.00	2,027,990.00	2,048,190.00	2,074,290.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,281,900.00	0.00	395,600.00	400,300.00	318,800.00	167,200.00	1,217,100.00	1,237,300.00	1,263,400.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	810,890.00	0.00	240,800.00	238,800.00	133,100.00	198,190.00	810,890.00	810,890.00	810,890.00
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	63,360.00	0.00	16,010.00	15,010.00	26,010.00	6,330.00	65,261.00	67,023.00	68,698.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	49,560.00	0.00	12,560.00	11,560.00	22,560.00	2,880.00	51,047.00	52,425.00	53,735.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	47,300.00	0.00	12,000.00	11,000.00	22,000.00	2,300.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,260.00	0.00	560.00	560.00	560.00	580.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-392,900.00	0.00	-144,140.00	-158,230.00	-3,650.00	-86,880.00	-115,584.00	-111,957.00	-108,505.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
54	Venituri din concesiuni si inchirieri	30.02.05	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,214.00	14,598.00	14,963.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-406,700.00	0.00	-147,590.00	-161,680.00	-7,100.00	-90,330.00	-129,798.00	-126,555.00	-123,468.00

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			
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	23,130.00	0.00	5,800.00	5,800.00	5,700.00	5,830.00	23,824.00	24,467.00	25,079.00
64	Venituri din prestari de servicii	33.02.08	23,130.00	0.00	5,800.00	5,800.00	5,700.00	5,830.00	23,824.00	24,467.00	25,079.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	9,690.00	0.00	2,420.00	2,420.00	2,420.00	2,430.00	9,981.00	10,250.00	10,506.00
72	Taxe extrajudiciare de timbru	34.02.02	9,690.00	0.00	2,420.00	2,420.00	2,420.00	2,430.00	9,981.00	10,250.00	10,506.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	38,370.00	0.00	9,500.00	9,500.00	9,500.00	9,870.00	39,521.00	40,588.00	41,603.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	38,370.00	0.00	9,500.00	9,500.00	9,500.00	9,870.00	39,521.00	40,588.00	41,603.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	38,370.00	0.00	9,500.00	9,500.00	9,500.00	9,870.00	39,521.00	40,588.00	41,603.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	45,510.00	0.00	11,370.00	11,680.00	11,280.00	11,180.00	46,876.00	48,140.00	49,344.00
83	Taxe speciale	36.02.06	6,720.00	0.00	1,680.00	1,680.00	1,680.00	1,680.00	6,922.00	7,108.00	7,286.00
86	Alte venituri	36.02.50	38,790.00	0.00	9,690.00	10,000.00	9,600.00	9,500.00	39,954.00	41,032.00	42,058.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-523,400.00	0.00	-176,680.00	-191,080.00	-36,000.00	-119,640.00	-250,000.00	-250,000.00	-250,000.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-523,400.00	0.00	-176,680.00	-191,080.00	-36,000.00	-119,640.00	-250,000.00	-250,000.00	-250,000.00
98	IV. SUBVENTII (cod 00.18)	00.17	74,210.00	0.00	10,680.00	5,510.00	5,510.00	52,510.00	72,098.00	73,450.00	74,735.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	74,210.00	0.00	10,680.00	5,510.00	5,510.00	52,510.00	72,098.00	73,450.00	74,735.00
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	74,210.00	0.00	10,680.00	5,510.00	5,510.00	52,510.00	72,098.00	73,450.00	74,735.00
105	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	52,170.00	0.00	5,170.00	0.00	0.00	47,000.00	50,058.00	51,410.00	52,695.00
109	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,379,125.00	0.00	675,240.00	661,370.00	607,420.00	435,095.00	2,595,783.00	2,626,759.00	2,663,108.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,379,125.00	0.00	675,240.00	661,370.00	607,420.00	435,095.00	2,595,783.00	2,626,759.00	2,663,108.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,618,000.00	0.00	493,120.00	508,370.00	425,120.00	191,390.00	1,618,000.00	1,618,000.00	1,618,000.00
132	Cheltuieli salariale in bani	10.01	1,312,000.00	0.00	399,840.00	414,330.00	346,490.00	151,340.00			
133	Salarii de baza	10.01.01	1,219,820.00	0.00	363,590.00	383,770.00	328,980.00	143,480.00			
138	Alte sporuri	10.01.06	25,800.00	0.00	12,100.00	10,000.00	3,700.00	0.00			
142	Fond pentru posturi ocupate prin cumul	10.01.10	16,640.00	0.00	5,890.00	6,600.00	4,150.00	0.00			
143	Fond aferent platii cu ora	10.01.11	14,600.00	0.00	6,700.00	6,100.00	1,800.00	0.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	31,440.00	0.00	7,860.00	7,860.00	7,860.00	7,860.00			
149	Alte drepturi salariale in bani	10.01.30	3,700.00	0.00	3,700.00	0.00	0.00	0.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	306,000.00	0.00	93,280.00	94,040.00	78,630.00	40,050.00			
159	Contributii de asigurari sociale de stat	10.03.01	212,077.00	0.00	63,980.00	65,710.00	54,990.00	27,397.00			
160	Contributii de asigurari de somaj	10.03.02	6,865.00	0.00	2,030.00	2,110.00	1,770.00	955.00			
161	Contributii de asigurari sociale de sanatate	10.03.03	70,858.00	0.00	20,890.00	21,870.00	18,300.00	9,798.00			
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,284.00	0.00	700.00	730.00	560.00	294.00			
164	Contributii pt concedii si indemnizatii	10.03.06	13,916.00	0.00	5,680.00	3,620.00	3,010.00	1,606.00			
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	548,980.00	0.00	145,450.00	127,500.00	155,800.00	120,230.00	666,699.00	684,703.00	701,823.00
166	Bunuri si servicii	20.01	244,500.00	0.00	58,650.00	50,650.00	63,950.00	71,250.00			

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			
167	Furnituri de birou	20.01.01	9,500.00	0.00	1,700.00	2,900.00	2,500.00	2,400.00			
168	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,500.00	1,800.00	1,700.00	2,000.00			
169	Incalzit, Iluminat si forta motrica	20.01.03	99,000.00	0.00	28,250.00	11,250.00	30,750.00	28,750.00			
171	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	4,500.00	5,300.00	4,100.00	8,600.00			
172	Piese de schimb	20.01.06	16,700.00	0.00	3,200.00	5,500.00	6,000.00	2,000.00			
173	Transport	20.01.07	24,000.00	0.00	5,200.00	5,200.00	0.00	13,600.00			
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,300.00	0.00	4,000.00	3,700.00	3,800.00	800.00			
175	Materiale si prestari de servicii cu caracter functional	20.01.09	15,500.00	0.00	3,900.00	1,700.00	4,600.00	5,300.00			
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	6,400.00	13,300.00	10,500.00	7,800.00			
177	Reparatii curente	20.02	76,500.00	0.00	16,500.00	16,000.00	44,000.00	0.00			
186	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	33,000.00	0.00	4,500.00	16,750.00	1,750.00	10,000.00			
189	Alte obiecte de inventar	20.05.30	33,000.00	0.00	4,500.00	16,750.00	1,750.00	10,000.00			
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,400.00	0.00	2,100.00	2,600.00	2,100.00	2,600.00			
191	Deplasari interne, detașări, transferari	20.06.01	7,400.00	0.00	2,100.00	600.00	2,100.00	2,600.00			
192	Deplasari in strainatate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
195	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
197	Pregatire profesionala	20.13	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
198	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
214	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	176,080.00	0.00	61,200.00	39,000.00	41,500.00	34,380.00			
222	Alte cheltuieli cu bunuri si servicii	20.30.30	176,080.00	0.00	61,200.00	39,000.00	41,500.00	34,380.00			
243	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
244	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,475.00	0.00	0.00	0.00	0.00	35,475.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00	167,758.00	172,091.00	176,120.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
276	Ajutoare sociale in numerar	57.02.01	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
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	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00	10,300.00	10,578.00	10,842.00
281	Burse	59.01	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	653,765.00	0.00	172,910.00	155,510.00	171,910.00	153,435.00	756,478.00	769,626.00	789,115.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	618,290.00	0.00	172,910.00	155,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	618,290.00	0.00	172,910.00	155,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	446,210.00	0.00	123,960.00	119,260.00	119,160.00	83,830.00	446,210.00	446,210.00	446,210.00
321	Cheltuieli salariale in bani	10.01	357,900.00	0.00	100,560.00	96,860.00	96,860.00	63,620.00			
322	Salarii de baza	10.01.01	322,760.00	0.00	89,000.00	89,000.00	89,000.00	55,760.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	31,440.00	0.00	7,860.00	7,860.00	7,860.00	7,860.00			
338	Alte drepturi salariale in bani	10.01.30	3,700.00	0.00	3,700.00	0.00	0.00	0.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	88,310.00	0.00	23,400.00	22,400.00	22,300.00	20,210.00			
348	Contributii de asigurari sociale de stat	10.03.01	61,000.00	0.00	16,500.00	15,500.00	15,500.00	13,500.00			
349	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	21,110.00	0.00	5,300.00	5,300.00	5,300.00	5,210.00			

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			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	700.00	0.00	200.00	200.00	150.00	150.00			
353	Contributii pt concedii si indemnizatii	10.03.06	3,500.00	0.00	900.00	900.00	850.00	850.00			
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	172,080.00	0.00	48,950.00	36,250.00	52,750.00	34,130.00	177,242.00	182,029.00	186,582.00
355	Bunuri si servicii	20.01	60,200.00	0.00	14,950.00	13,250.00	21,250.00	10,750.00			
356	Furnituri de birou	20.01.01	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00			
357	Materiale pentru curatenie	20.01.02	3,000.00	0.00	750.00	750.00	750.00	750.00			
358	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	4,500.00	4,500.00	9,000.00	0.00			
360	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
361	Piese de schimb	20.01.06	1,700.00	0.00	200.00	500.00	1,000.00	0.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	10,500.00	0.00	2,500.00	0.00	3,000.00	5,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
366	Reparatii curente	20.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,500.00	0.00	3,500.00	10,000.00	0.00	0.00			
378	Alte obiecte de inventar	20.05.30	13,500.00	0.00	3,500.00	10,000.00	0.00	0.00			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
380	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00			
381	Deplasari in strainatate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
386	Pregatire profesionala	20.13	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
403	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	69,380.00	0.00	27,000.00	9,500.00	13,000.00	19,880.00			
411	Alte cheltuieli cu bunuri si servicii	20.30.30	69,380.00	0.00	27,000.00	9,500.00	13,000.00	19,880.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	618,290.00	0.00	172,910.00	155,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
507	Autoritati executive	51.02.01.03	618,290.00	0.00	172,910.00	155,510.00	171,910.00	117,960.00	623,452.00	628,239.00	632,792.00
509	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
623	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
624	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,475.00	0.00	0.00	0.00	0.00	35,475.00			
697	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	35,475.00	0.00	0.00	0.00	0.00	35,475.00	133,026.00	141,387.00	156,323.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
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	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
1523	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	1,750.00	1,750.00	0.00			
1526	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	1,750.00	1,750.00	0.00			
1535	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	500.00	2,250.00	2,250.00	0.00	5,150.00	5,289.00	5,421.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,565,360.00	0.00	463,130.00	442,010.00	390,660.00	269,560.00	1,573,256.00	1,583,901.00	1,593,930.00

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			
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,105,500.00	0.00	349,100.00	358,800.00	276,200.00	121,400.00	1,110,166.00	1,114,491.00	1,118,603.00
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,105,500.00	0.00	349,100.00	358,800.00	276,200.00	121,400.00	1,110,166.00	1,114,491.00	1,118,603.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	950,000.00	0.00	315,900.00	334,800.00	249,400.00	49,900.00	950,000.00	950,000.00	950,000.00
1663	Cheltuieli salariale in bani	10.01	773,380.00	0.00	255,900.00	273,190.00	203,550.00	40,740.00			
1664	Salarii de baza	10.01.01	716,340.00	0.00	231,210.00	250,490.00	193,900.00	40,740.00			
1669	Alte sporuri	10.01.06	25,800.00	0.00	12,100.00	10,000.00	3,700.00	0.00			
1673	Fond pentru posturi ocupate prin cumul	10.01.10	16,640.00	0.00	5,890.00	6,600.00	4,150.00	0.00			
1674	Fond aferent platii cu ora	10.01.11	14,600.00	0.00	6,700.00	6,100.00	1,800.00	0.00			
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	176,620.00	0.00	60,000.00	61,610.00	45,850.00	9,160.00			
1690	Contributii de asigurari sociale de stat	10.03.01	122,387.00	0.00	40,570.00	43,200.00	32,180.00	6,437.00			
1691	Contributii de asigurari de somaj	10.03.02	3,875.00	0.00	1,290.00	1,370.00	1,020.00	195.00			
1692	Contributii de asigurari sociale de sanatate	10.03.03	40,248.00	0.00	13,320.00	14,250.00	10,560.00	2,118.00			
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,264.00	0.00	420.00	450.00	330.00	64.00			
1695	Contributii pt concedii si indemnizatii	10.03.06	8,846.00	0.00	4,400.00	2,340.00	1,760.00	346.00			
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	145,500.00	0.00	33,200.00	19,000.00	26,800.00	66,500.00	149,866.00	153,913.00	157,761.00
1697	Bunuri si servicii	20.01	133,000.00	0.00	31,700.00	18,500.00	26,800.00	56,000.00			
1698	Furnituri de birou	20.01.01	1,000.00	0.00	200.00	400.00	0.00	400.00			
1699	Materiale pentru curatenie	20.01.02	3,000.00	0.00	500.00	800.00	700.00	1,000.00			
1700	Incalzit, Iluminat si forta motrica	20.01.03	64,000.00	0.00	16,000.00	3,000.00	19,000.00	26,000.00			
1702	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	1,000.00	2,000.00	1,000.00	6,000.00			
1703	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00			
1704	Transport	20.01.07	24,000.00	0.00	5,200.00	5,200.00	0.00	13,600.00			
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,800.00	0.00	500.00	400.00	500.00	400.00			
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	400.00	700.00	600.00	300.00			
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,200.00	0.00	4,900.00	5,000.00	4,000.00	6,300.00			
1708	Reparatii curente	20.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1717	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
1720	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
1721	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	500.00	0.00	500.00			
1722	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	500.00	0.00	500.00			
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	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00	10,300.00	10,578.00	10,842.00
1812	Burse	59.01	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
1848	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	509,895.00	0.00	166,000.00	162,000.00	126,880.00	55,015.00	512,327.00	514,579.00	516,720.00
1849	Invatamant prescolar	65.02.03.01	154,340.00	0.00	50,410.00	48,910.00	38,480.00	16,540.00	155,070.00	155,745.00	156,387.00
1850	Invatamant primar	65.02.03.02	355,555.00	0.00	115,590.00	113,090.00	88,400.00	38,475.00	357,257.00	358,834.00	360,333.00
1851	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	595,605.00	0.00	183,100.00	196,800.00	149,320.00	66,385.00	597,839.00	599,912.00	601,883.00
1852	Invatamant secundar inferior	65.02.04.01	595,605.00	0.00	183,100.00	196,800.00	149,320.00	66,385.00	597,839.00	599,912.00	601,883.00
1863	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
1864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00

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			
1865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
1866	Cheltuieli salariale in bani	10.01	17,920.00	0.00	4,480.00	4,480.00	4,480.00	4,480.00			
1867	Salarii de baza	10.01.01	17,920.00	0.00	4,480.00	4,480.00	4,480.00	4,480.00			
1892	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,120.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00			
1893	Contributii de asigurari sociale de stat	10.03.01	2,840.00	0.00	710.00	710.00	710.00	710.00			
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	960.00	0.00	240.00	240.00	240.00	240.00			
1896	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			
1898	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
2054	Servicii de sanatate publica	66.02.08	22,040.00	0.00	5,510.00	5,510.00	5,510.00	5,510.00	22,040.00	22,040.00	22,040.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	94,520.00	0.00	29,880.00	14,180.00	37,180.00	13,280.00	96,662.00	98,649.00	100,537.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	94,520.00	0.00	29,880.00	14,180.00	37,180.00	13,280.00	96,662.00	98,649.00	100,537.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,120.00	0.00	5,780.00	5,780.00	5,780.00	5,780.00	23,120.00	23,120.00	23,120.00
2061	Cheltuieli salariale in bani	10.01	18,800.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00			
2062	Salarii de baza	10.01.01	18,800.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,320.00	0.00	1,080.00	1,080.00	1,080.00	1,080.00			
2088	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
2089	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
2090	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	250.00	250.00	250.00	250.00			
2091	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			
2093	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
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	71,400.00	0.00	24,100.00	8,400.00	31,400.00	7,500.00	73,542.00	75,529.00	77,417.00
2095	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,800.00	1,800.00	900.00			
2096	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	500.00	0.00			
2097	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
2098	Incalzit, iluminat si forta motrica	20.01.03	1,000.00	0.00	250.00	250.00	250.00	250.00			
2103	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,000.00	800.00	800.00	400.00			
2106	Reparatii curente	20.02	50,000.00	0.00	15,000.00	6,000.00	29,000.00	0.00			
2119	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
2120	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
2124	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
2143	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	7,000.00	0.00	0.00	6,000.00			
2151	Alte cheltuieli cu bunuri si servicii	20.30.30	13,000.00	0.00	7,000.00	0.00	0.00	6,000.00			
2246	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	94,520.00	0.00	29,880.00	14,180.00	37,180.00	13,280.00	96,662.00	98,649.00	100,537.00
2247	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	31,520.00	0.00	7,880.00	8,180.00	8,180.00	7,280.00	31,772.00	32,006.00	32,228.00
2248	Muzee	67.02.03.03	7,000.00	0.00	7,000.00	0.00	0.00	0.00	7,210.00	7,405.00	7,590.00
2252	Camine culturale	67.02.03.07	56,000.00	0.00	15,000.00	6,000.00	29,000.00	6,000.00	57,680.00	59,238.00	60,719.00
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	343,300.00	0.00	78,640.00	63,520.00	71,770.00	129,370.00	344,388.00	348,721.00	352,750.00

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			
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	343,300.00	0.00	78,640.00	63,520.00	71,770.00	129,370.00	344,388.00	348,721.00	352,750.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	176,630.00	0.00	41,970.00	43,020.00	45,270.00	46,370.00	176,630.00	176,630.00	176,630.00
2266	Cheltuieli salariale in bani	10.01	144,000.00	0.00	34,200.00	35,100.00	36,900.00	37,800.00			
2267	Salarii de baza	10.01.01	144,000.00	0.00	34,200.00	35,100.00	36,900.00	37,800.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,630.00	0.00	7,770.00	7,920.00	8,370.00	8,570.00			
2293	Contributii de asigurari sociale de stat	10.03.01	22,850.00	0.00	5,450.00	5,550.00	5,850.00	6,000.00			
2294	Contributii de asigurari de somaj	10.03.02	750.00	0.00	180.00	180.00	190.00	200.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	7,540.00	0.00	1,780.00	1,830.00	1,950.00	1,980.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	240.00	0.00	60.00	60.00	60.00	60.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	1,250.00	0.00	300.00	300.00	320.00	330.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00	167,758.00	172,091.00	176,120.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
2410	Ajutoare sociale in numerar	57.02.01	166,670.00	0.00	36,670.00	20,500.00	26,500.00	83,000.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	271,630.00	0.00	71,970.00	62,020.00	70,270.00	67,370.00	274,480.00	277,122.00	279,634.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	271,630.00	0.00	71,970.00	62,020.00	70,270.00	67,370.00	274,480.00	277,122.00	279,634.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	66,670.00	0.00	5,170.00	0.00	0.00	61,500.00	64,758.00	66,310.00	67,695.00
2459	Ajutor social	68.02.15.01	66,670.00	0.00	5,170.00	0.00	0.00	61,500.00	64,758.00	66,310.00	67,695.00
2461	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00	5,150.00	5,289.00	5,421.00
2462	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00	5,150.00	5,289.00	5,421.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	65,000.00	0.00	18,000.00	19,000.00	17,000.00	11,000.00	66,950.00	68,757.00	70,476.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
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	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
2502	Bunuri si servicii	20.01	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00			
2505	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	7,500.00	3,500.00	2,500.00	2,500.00			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2659	Iluminat public si electrificari rurale	70.02.06	19,000.00	0.00	8,500.00	4,500.00	3,500.00	2,500.00	19,570.00	20,098.00	20,601.00
2663	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
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	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
2700	Bunuri si servicii	20.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2720	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2723	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	36,000.00	0.00	9,500.00	9,500.00	8,500.00	8,500.00			
2756	Alte cheltuieli cu bunuri si servicii	20.30.30	36,000.00	0.00	9,500.00	9,500.00	8,500.00	8,500.00			
2852	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00
2853	Salubritate	74.02.05.01	46,000.00	0.00	9,500.00	14,500.00	13,500.00	8,500.00	47,380.00	48,659.00	49,875.00

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			
2857	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	90,000.00	0.00	20,700.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
3244	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3245	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3280	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3329	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,700.00	0.00	7,700.00	0.00	0.00	0.00			
3337	Alte cheltuieli cu bunuri si servicii	20.30.30	7,700.00	0.00	7,700.00	0.00	0.00	0.00			
3432	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3435	Alte cheltuieli in domeniul agriculturii	83.02.03.30	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3438	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
3439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
3474	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
3475	Bunuri si servicii	20.01	21,300.00	0.00	2,000.00	12,600.00	5,600.00	1,100.00			
3480	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,800.00	1,600.00	1,100.00			
3481	Piese de schimb	20.01.06	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
3485	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,800.00	0.00	0.00	6,800.00	0.00	0.00			
3486	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3495	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3498	Alte obiecte de inventar	20.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3523	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00			
3531	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	10,000.00	20,000.00	20,000.00	0.00			
3626	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00
3627	Drumuri si poduri	84.02.03.01	82,300.00	0.00	13,000.00	42,600.00	25,600.00	1,100.00	193,949.00	199,186.00	204,166.00

Conducatorul institutiei,

BERARU GHEORGHE

Conducatorul compartimentului financiar-contabil,

EC.CIRCIU LENUTA

INTOCMIT

EC.CIRCIU LENUTA

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	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
130	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	523,400.00	0.00	176,680.00	191,080.00	36,000.00	119,640.00	250,000.00	250,000.00	250,000.00
222	Active fixe	71.01	415,400.00	0.00	140,460.00	171,375.00	29,565.00	74,000.00			
223	Constructii	71.01.01	54,000.00	0.00	560.00	39,875.00	13,565.00	0.00			
224	Masini, echipamente si mijloace de transport	71.01.02	84,000.00	0.00	0.00	20,000.00	0.00	64,000.00			
226	Alte active fixe	71.01.30	277,400.00	0.00	139,900.00	111,500.00	16,000.00	10,000.00			
229	Reparatii capitale aferente activelor fixe	71.03	108,000.00	0.00	36,220.00	19,705.00	6,435.00	45,640.00			
243	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	71,000.00	0.00	43,000.00	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	71,000.00	0.00	43,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	71,000.00	0.00	43,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000.00	0.00	43,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
336	Active fixe	71.01	63,000.00	0.00	43,000.00	20,000.00	0.00	0.00			
338	Masini, echipamente si mijloace de transport	71.01.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
340	Alte active fixe	71.01.30	43,000.00	0.00	43,000.00	0.00	0.00	0.00			
343	Reparatii capitale aferente activelor fixe	71.03	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
357	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	71,000.00	0.00	43,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
358	Autoritati executive	51.02.01.03	71,000.00	0.00	43,000.00	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	246,500.00	0.00	63,780.00	53,080.00	20,000.00	109,640.00	0.00	0.00	0.00
1061	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	210,500.00	0.00	36,780.00	44,080.00	20,000.00	109,640.00	0.00	0.00	0.00
1151	CHELTUIELI DE CAPITAL (cod 71+72)	70	210,500.00	0.00	36,780.00	44,080.00	20,000.00	109,640.00	0.00	0.00	0.00
1152	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	210,500.00	0.00	36,780.00	44,080.00	20,000.00	109,640.00	0.00	0.00	0.00
1153	Active fixe	71.01	110,500.00	0.00	560.00	32,375.00	13,565.00	64,000.00			
1154	Constructii	71.01.01	45,000.00	0.00	560.00	30,875.00	13,565.00	0.00			
1155	Masini, echipamente si mijloace de transport	71.01.02	64,000.00	0.00	0.00	0.00	0.00	64,000.00			
1157	Alte active fixe	71.01.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1160	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	36,220.00	11,705.00	6,435.00	45,640.00			
1174	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	210,500.00	0.00	36,780.00	44,080.00	20,000.00	109,640.00	0.00	0.00	0.00
1175	Invatamant prescolar	65.02.03.01	43,500.00	0.00	0.00	11,500.00	0.00	32,000.00	0.00	0.00	0.00

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			
1176	Invatamant primar	65.02.03.02	167,000.00	0.00	36,780.00	32,580.00	20,000.00	77,640.00	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	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
1399	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
1400	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
1401	Active fixe	71.01	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00			
1402	Constructii	71.01.01	9,000.00	0.00	0.00	9,000.00	0.00	0.00			
1405	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	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	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
1428	Camine culturale	67.02.03.07	36,000.00	0.00	27,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
1565	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00
1566	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00
1656	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00
1657	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00	0.00	0.00	0.00
1658	Active fixe	71.01	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00			
1662	Alte active fixe	71.01.30	99,900.00	0.00	39,900.00	50,000.00	0.00	10,000.00			
1679	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	69,900.00	0.00	39,900.00	30,000.00	0.00	0.00	0.00	0.00	0.00
1681	Alte cheltuieli in domeniul locuintelor	70.02.03.30	69,900.00	0.00	39,900.00	30,000.00	0.00	0.00	0.00	0.00	0.00
1682	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00
1683	Alimentare cu apa	70.02.05.01	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00
1808	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
2164	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
2254	CHELTUIELI DE CAPITAL (cod 71+72)	70	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
2255	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
2256	Active fixe	71.01	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00			
2260	Alte active fixe	71.01.30	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00			
2277	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00
2278	Drumuri si poduri	84.02.03.01	106,000.00	0.00	30,000.00	60,000.00	16,000.00	0.00	250,000.00	250,000.00	250,000.00

Conducatorul institutiei,

BERARU GHEORGHE

Conducatorul compartimentului financiar-contabil,

EC.CIRCIU LENUTA

INTOCMIT

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