

**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	3,027,373.00	0.00	804,162.00	865,156.00	749,317.00	608,738.00	3,023,956.00	3,110,845.00	3,151,203.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	640,053.00	0.00	160,242.00	159,936.00	159,937.00	159,938.00	649,236.00	657,747.00	665,840.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,002,373.00	0.00	795,542.00	861,536.00	745,437.00	599,858.00	2,998,656.00	3,085,267.00	3,125,360.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,930,905.00	0.00	777,675.00	843,669.00	727,570.00	581,991.00	2,925,044.00	3,009,667.00	3,047,870.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	421,222.00	0.00	105,305.00	105,305.00	105,306.00	105,306.00	423,839.00	426,264.00	428,571.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	421,222.00	0.00	105,305.00	105,305.00	105,306.00	105,306.00	423,839.00	426,264.00	428,571.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,222.00	0.00	1,055.00	1,055.00	1,056.00	1,056.00	4,349.00	4,466.00	4,578.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,222.00	0.00	1,055.00	1,055.00	1,056.00	1,056.00	4,349.00	4,466.00	4,578.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	417,000.00	0.00	104,250.00	104,250.00	104,250.00	104,250.00	419,490.00	421,798.00	423,993.00
14	Cote defalcate din impozitul pe venit	04.02.01	83,000.00	0.00	20,750.00	20,750.00	20,750.00	20,750.00	85,490.00	87,798.00	89,993.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	334,000.00	0.00	83,500.00	83,500.00	83,500.00	83,500.00	334,000.00	334,000.00	334,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	96,775.00	0.00	24,423.00	24,117.00	24,117.00	24,118.00	99,679.00	102,370.00	104,929.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	96,775.00	0.00	24,423.00	24,117.00	24,117.00	24,118.00	99,679.00	102,370.00	104,929.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,349.00	0.00	7,587.00	7,587.00	7,587.00	7,588.00	31,260.00	32,103.00	32,906.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	14,657.00	0.00	3,664.00	3,664.00	3,664.00	3,665.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	15,692.00	0.00	3,923.00	3,923.00	3,923.00	3,923.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	64,334.00	0.00	16,313.00	16,007.00	16,007.00	16,007.00	66,264.00	68,054.00	69,755.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	38,640.00	0.00	9,660.00	9,660.00	9,660.00	9,660.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	306.00	0.00	306.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	25,388.00	0.00	6,347.00	6,347.00	6,347.00	6,347.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,092.00	0.00	523.00	523.00	523.00	523.00	2,155.00	2,213.00	2,268.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,412,908.00	0.00	647,947.00	714,247.00	598,147.00	452,567.00	2,401,526.00	2,481,033.00	2,514,370.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,362,320.00	0.00	635,300.00	701,600.00	585,500.00	439,920.00	2,349,420.00	2,427,520.00	2,459,520.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,476,200.00	0.00	457,800.00	403,800.00	392,100.00	222,500.00	1,463,300.00	1,541,400.00	1,573,400.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	886,120.00	0.00	177,500.00	297,800.00	193,400.00	217,420.00	886,120.00	886,120.00	886,120.00
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	50,588.00	0.00	12,647.00	12,647.00	12,647.00	12,647.00	52,106.00	53,513.00	54,850.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	48,036.00	0.00	12,009.00	12,009.00	12,009.00	12,009.00	49,477.00	50,813.00	52,083.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	43,348.00	0.00	10,837.00	10,837.00	10,837.00	10,837.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	4,688.00	0.00	1,172.00	1,172.00	1,172.00	1,172.00			

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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	2,552.00	0.00	638.00	638.00	638.00	638.00	2,629.00	2,700.00	2,767.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	71,468.00	0.00	17,867.00	17,867.00	17,867.00	17,867.00	73,612.00	75,600.00	77,490.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
57	Venituri din concesiuni si inchirieri	30.02.05	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	57,516.00	0.00	14,379.00	14,379.00	14,379.00	14,379.00	59,241.00	60,841.00	62,362.00
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	8,084.00	0.00	2,021.00	2,021.00	2,021.00	2,021.00	8,327.00	8,551.00	8,765.00
67	Venituri din prestari de servicii	33.02.08	8,084.00	0.00	2,021.00	2,021.00	2,021.00	2,021.00	8,327.00	8,551.00	8,765.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	7,344.00	0.00	1,836.00	1,836.00	1,836.00	1,836.00	7,564.00	7,769.00	7,963.00
75	Taxe extrajudiciare de timbru	34.02.02	7,344.00	0.00	1,836.00	1,836.00	1,836.00	1,836.00	7,564.00	7,769.00	7,963.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	18,712.00	0.00	4,678.00	4,678.00	4,678.00	4,678.00	19,273.00	19,794.00	20,289.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	18,712.00	0.00	4,678.00	4,678.00	4,678.00	4,678.00	19,273.00	19,794.00	20,289.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	18,712.00	0.00	4,678.00	4,678.00	4,678.00	4,678.00	19,273.00	19,794.00	20,289.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	23,376.00	0.00	5,844.00	5,844.00	5,844.00	5,844.00	24,077.00	24,727.00	25,345.00
86	Taxe speciale	36.02.06	2,032.00	0.00	508.00	508.00	508.00	508.00	2,093.00	2,149.00	2,203.00
92	Alte venituri	36.02.50	21,344.00	0.00	5,336.00	5,336.00	5,336.00	5,336.00	21,984.00	22,578.00	23,142.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-588,889.00	0.00	-70,000.00	-127,109.00	-131,540.00	-260,240.00	0.00	0.00	0.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
118	IV. SUBVENTII (cod 00.18)	00.17	25,000.00	0.00	8,620.00	3,620.00	3,880.00	8,880.00	25,300.00	25,578.00	25,843.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	25,000.00	0.00	8,620.00	3,620.00	3,880.00	8,880.00	25,300.00	25,578.00	25,843.00
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	25,000.00	0.00	8,620.00	3,620.00	3,880.00	8,880.00	25,300.00	25,578.00	25,843.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,300.00	10,578.00	10,843.00
157	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
<b>243</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>3,027,373.00</b>	<b>10,419.00</b>	<b>804,162.00</b>	<b>865,156.00</b>	<b>749,317.00</b>	<b>608,738.00</b>	<b>3,023,956.00</b>	<b>3,110,845.00</b>	<b>3,151,203.00</b>
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,438,484.00	10,419.00	734,162.00	738,047.00	617,777.00	348,498.00	3,023,956.00	3,110,845.00	3,151,203.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,631,000.00	0.00	497,264.00	485,260.00	466,619.00	181,857.00	1,683,690.00	1,758,690.00	1,787,690.00
246	Cheltuieli salariale in bani	10.01	1,326,290.00	0.00	404,774.00	393,360.00	375,519.00	152,637.00			
247	Salarii de baza	10.01.01	1,211,290.00	0.00	365,274.00	353,060.00	343,419.00	149,537.00			
248	Alte sporuri	10.01.06	56,700.00	0.00	18,000.00	18,000.00	18,100.00	2,600.00			
249	Fond aferent platii cu ora	10.01.11	27,400.00	0.00	11,200.00	12,000.00	3,700.00	500.00			
250	Indemnizatii platite unor persoane din afara unitatii	10.01.12	29,400.00	0.00	9,800.00	9,800.00	9,800.00	0.00			
251	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	500.00	500.00	0.00			
252	Contributii (cod 10.03.01 la 10.03.06)	10.03	304,710.00	0.00	92,490.00	91,900.00	91,100.00	29,220.00			
253	Contributii de asigurari sociale de stat	10.03.01	208,740.00	0.00	63,490.00	62,870.00	62,350.00	20,030.00			

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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 de somaj	10.03.02	7,070.00	0.00	2,100.00	2,100.00	2,110.00	760.00			
255	Contributii de asigurari sociale de sanatate	10.03.03	72,590.00	0.00	22,090.00	21,900.00	21,630.00	6,970.00			
256	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,020.00	0.00	860.00	890.00	980.00	290.00			
257	Contributii pt concedii si indemnizatii	10.03.06	13,290.00	0.00	3,950.00	4,140.00	4,030.00	1,170.00			
258	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	686,901.00	10,419.00	223,662.00	178,443.00	135,048.00	149,748.00	1,298,466.00	1,309,226.00	1,319,511.00
259	Bunuri si servicii	20.01	460,887.00	10,194.00	167,648.00	106,943.00	84,048.00	102,248.00			
260	Furnituri de birou	20.01.01	6,200.00	0.00	3,000.00	200.00	500.00	2,500.00			
261	Materiale pentru curatenie	20.01.02	13,000.00	0.00	6,500.00	0.00	4,000.00	2,500.00			
262	Incalzit, iluminat si forta motrica	20.01.03	27,995.00	982.00	7,900.00	3,495.00	3,500.00	13,100.00			
263	Carburanti si lubrifianti	20.01.05	62,500.00	5,977.00	18,000.00	16,000.00	12,000.00	16,500.00			
264	Piese de schimb	20.01.06	10,500.00	0.00	4,000.00	1,000.00	2,000.00	3,500.00			
265	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	5,000.00	5,000.00	5,500.00	6,500.00			
266	Materiale si prestari de servicii cu caracter functional	20.01.09	188,992.00	3,235.00	50,248.00	43,248.00	47,248.00	48,248.00			
267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	129,700.00	0.00	73,000.00	38,000.00	9,300.00	9,400.00			
268	Reparatii curente	20.02	139,714.00	0.00	34,714.00	35,000.00	35,000.00	35,000.00			
269	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	5,500.00	1,500.00	0.00	0.00			
270	Alte obiecte de inventar	20.05.30	7,000.00	0.00	5,500.00	1,500.00	0.00	0.00			
271	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
272	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
273	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
274	Consultanta si expertiza	20.12	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
275	Pregatire profesionala	20.13	22,600.00	0.00	5,600.00	8,000.00	7,000.00	2,000.00			
276	Protectia muncii	20.14	1,500.00	225.00	500.00	0.00	0.00	1,000.00			
277	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	9,700.00	0.00	1,700.00	8,000.00	0.00	0.00			
278	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,000.00	0.00	2,000.00	10,000.00	0.00	0.00			
279	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
280	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00			
283	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00	41,800.00	42,929.00	44,002.00
284	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
285	Ajutoare sociale in numerar	57.02.01	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
286	CHELTUIELI DE CAPITAL (cod 71+72)	70	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
287	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
288	Active fixe	71.01	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00			
289	Constructii	71.01.01	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00			
290	Alte active fixe	71.01.30	286,889.00	0.00	70,000.00	51,609.00	56,040.00	109,240.00			
292	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	512,985.00	0.00	126,340.00	214,635.00	132,010.00	40,000.00	491,050.00	496,026.00	500,762.00

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			
293	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
294	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
295	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	236,990.00	0.00	79,340.00	78,140.00	79,510.00	0.00	306,680.00	306,680.00	306,680.00
296	Cheltuieli salariale in bani	10.01	197,510.00	0.00	66,110.00	65,140.00	66,260.00	0.00			
297	Salarii de baza	10.01.01	168,110.00	0.00	56,310.00	55,340.00	56,460.00	0.00			
298	Indemnizatii platite unor persoane din afara unitatii	10.01.12	29,400.00	0.00	9,800.00	9,800.00	9,800.00	0.00			
299	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,480.00	0.00	13,230.00	13,000.00	13,250.00	0.00			
300	Contributii de asigurari sociale de stat	10.03.01	26,580.00	0.00	8,900.00	8,750.00	8,930.00	0.00			
301	Contributii de asigurari de somaj	10.03.02	860.00	0.00	290.00	280.00	290.00	0.00			
302	Contributii de asigurari sociale de sanatate	10.03.03	10,290.00	0.00	3,450.00	3,390.00	3,450.00	0.00			
303	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	310.00	0.00	110.00	100.00	100.00	0.00			
304	Contributii pt concedii si indemnizatii	10.03.06	1,440.00	0.00	480.00	480.00	480.00	0.00			
305	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,995.00	0.00	47,000.00	66,495.00	42,500.00	40,000.00	184,370.00	189,346.00	194,082.00
306	Bunuri si servicii	20.01	128,995.00	0.00	31,000.00	42,495.00	26,500.00	29,000.00			
307	Furnituri de birou	20.01.01	3,000.00	0.00	1,500.00	0.00	0.00	1,500.00			
308	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
309	Incalzit, iluminat si forta motrica	20.01.03	9,995.00	0.00	2,500.00	2,495.00	2,500.00	2,500.00			
310	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	8,000.00	10,000.00	8,000.00	10,000.00			
311	Piese de schimb	20.01.06	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
312	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
313	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
314	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	5,000.00	20,000.00	5,000.00	5,000.00			
315	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
316	Consultanta si expertiza	20.12	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
317	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
318	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
320	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
321	Autoritati executive	51.02.01.03	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
323	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
325	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
326	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00			
328	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
348	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
353	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
354	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
355	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	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00

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			
356	Bunuri si servicii	20.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
357	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
358	Pregatire profesionala	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
362	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
365	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,706,982.00	10,419.00	554,160.00	427,773.00	424,559.00	300,490.00	1,538,810.00	1,617,939.00	1,651,012.00
366	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,361,889.00	10,419.00	462,200.00	344,309.00	348,740.00	206,640.00	1,196,000.00	1,274,000.00	1,306,000.00
367	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,225,000.00	10,419.00	392,200.00	342,700.00	342,700.00	147,400.00	1,196,000.00	1,274,000.00	1,306,000.00
368	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,093,000.00	0.00	341,200.00	329,500.00	317,400.00	104,900.00	1,076,000.00	1,151,000.00	1,180,000.00
369	Cheltuieli salariale in bani	10.01	886,950.00	0.00	276,000.00	264,950.00	254,900.00	91,100.00			
370	Salarii de baza	10.01.01	801,350.00	0.00	246,300.00	234,450.00	232,600.00	88,000.00			
371	Alte sporuri	10.01.06	56,700.00	0.00	18,000.00	18,000.00	18,100.00	2,600.00			
372	Fond aferent platii cu ora	10.01.11	27,400.00	0.00	11,200.00	12,000.00	3,700.00	500.00			
373	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	500.00	500.00	0.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	206,050.00	0.00	65,200.00	64,550.00	62,500.00	13,800.00			
375	Contributii de asigurari sociale de stat	10.03.01	140,870.00	0.00	44,770.00	44,100.00	42,700.00	9,300.00			
376	Contributii de asigurari de somaj	10.03.02	4,830.00	0.00	1,480.00	1,480.00	1,470.00	400.00			
377	Contributii de asigurari sociale de sanatate	10.03.03	48,630.00	0.00	15,400.00	15,200.00	14,630.00	3,400.00			
378	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,200.00	0.00	630.00	670.00	750.00	150.00			
379	Contributii pt concedii si indemnizatii	10.03.06	9,520.00	0.00	2,920.00	3,100.00	2,950.00	550.00			
380	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	132,000.00	10,419.00	51,000.00	13,200.00	25,300.00	42,500.00	120,000.00	123,000.00	126,000.00
381	Bunuri si servicii	20.01	109,900.00	10,194.00	44,400.00	9,200.00	20,300.00	36,000.00			
382	Furnituri de birou	20.01.01	3,200.00	0.00	1,500.00	200.00	500.00	1,000.00			
383	Materiale pentru curatenie	20.01.02	11,000.00	0.00	5,500.00	0.00	3,000.00	2,500.00			
384	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	982.00	5,400.00	1,000.00	1,000.00	10,600.00			
385	Carburanti si lubrifianti	20.01.05	26,500.00	5,977.00	10,000.00	6,000.00	4,000.00	6,500.00			
386	Piese de schimb	20.01.06	3,500.00	0.00	0.00	0.00	1,000.00	2,500.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,000.00	1,000.00	1,500.00	2,500.00			
388	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	3,235.00	8,000.00	1,000.00	5,000.00	6,000.00			
389	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,700.00	0.00	13,000.00	0.00	4,300.00	4,400.00			
390	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
391	Alte obiecte de inventar	20.05.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
392	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
393	Depasari interne, detașări, transferari	20.06.01	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
394	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
395	Pregatire profesionala	20.13	5,600.00	0.00	600.00	1,000.00	2,000.00	2,000.00			
396	Protectia muncii	20.14	1,500.00	225.00	500.00	0.00	0.00	1,000.00			
397	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
398	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	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			
399	CHELTUIELI DE CAPITAL (cod 71+72)	70	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00	0.00	0.00	0.00
400	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00	0.00	0.00	0.00
401	Active fixe	71.01	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00			
402	Alte active fixe	71.01.30	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00			
404	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	465,020.00	0.00	143,460.00	137,350.00	131,960.00	52,250.00	444,400.00	482,500.00	497,000.00
405	Invatamant prescolar	65.02.03.01	117,540.00	0.00	36,570.00	34,270.00	33,850.00	12,850.00	110,900.00	125,600.00	134,700.00
406	Invatamant primar	65.02.03.02	347,480.00	0.00	106,890.00	103,080.00	98,110.00	39,400.00	333,500.00	356,900.00	362,300.00
407	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	893,369.00	10,419.00	315,240.00	206,959.00	216,780.00	154,390.00	751,600.00	791,500.00	809,000.00
408	Invatamant secundar inferior	65.02.04.01	893,369.00	10,419.00	315,240.00	206,959.00	216,780.00	154,390.00	751,600.00	791,500.00	809,000.00
417	Alte cheltuieli in domeniul invatamantului	65.02.50	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
419	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
421	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
422	Cheltuieli salariale in bani	10.01	12,160.00	0.00	2,930.00	2,930.00	3,150.00	3,150.00			
423	Salarii de baza	10.01.01	12,160.00	0.00	2,930.00	2,930.00	3,150.00	3,150.00			
424	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,840.00	0.00	690.00	690.00	730.00	730.00			
425	Contributii de asigurari sociale de stat	10.03.01	1,940.00	0.00	470.00	470.00	500.00	500.00			
426	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
427	Contributii de asigurari sociale de sanatate	10.03.03	660.00	0.00	160.00	160.00	170.00	170.00			
428	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			
429	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00			
434	Servicii de sanatate publica	66.02.08	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
438	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	26,720.00	0.00	7,740.00	7,240.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,720.00	0.00	7,740.00	7,240.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
440	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,220.00	0.00	5,740.00	5,740.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
441	Cheltuieli salariale in bani	10.01	18,780.00	0.00	4,640.00	4,640.00	4,750.00	4,750.00			
442	Salarii de baza	10.01.01	18,780.00	0.00	4,640.00	4,640.00	4,750.00	4,750.00			
443	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,440.00	0.00	1,100.00	1,100.00	1,120.00	1,120.00			
444	Contributii de asigurari sociale de stat	10.03.01	3,020.00	0.00	750.00	750.00	760.00	760.00			
445	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
446	Contributii de asigurari sociale de sanatate	10.03.03	1,020.00	0.00	250.00	250.00	260.00	260.00			
447	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			
448	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
449	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00
450	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00			
451	Alte obiecte de inventar	20.05.30	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00			
453	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	26,720.00	0.00	7,740.00	7,240.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
454	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	7,580.00	0.00	1,830.00	1,830.00	1,960.00	1,960.00	7,580.00	7,580.00	7,580.00
459	Camine culturale	67.02.03.07	19,140.00	0.00	5,910.00	5,410.00	3,910.00	3,910.00	15,640.00	15,640.00	15,640.00

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			
470	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	303,373.00	0.00	80,600.00	72,604.00	66,069.00	84,100.00	304,590.00	305,719.00	306,792.00
471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,373.00	0.00	80,600.00	72,604.00	66,069.00	84,100.00	304,590.00	305,719.00	306,792.00
472	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	262,790.00	0.00	67,364.00	68,260.00	59,959.00	67,207.00	262,790.00	262,790.00	262,790.00
473	CheItuieli salariale in bani	10.01	210,890.00	0.00	55,094.00	55,700.00	46,459.00	53,637.00			
474	Salarii de baza	10.01.01	210,890.00	0.00	55,094.00	55,700.00	46,459.00	53,637.00			
475	Contributii (cod 10.03.01 la 10.03.06)	10.03	51,900.00	0.00	12,270.00	12,560.00	13,500.00	13,570.00			
476	Contributii de asigurari sociale de stat	10.03.01	36,330.00	0.00	8,600.00	8,800.00	9,460.00	9,470.00			
477	Contributii de asigurari de somaj	10.03.02	1,180.00	0.00	280.00	290.00	300.00	310.00			
478	Contributii de asigurari sociale de sanatate	10.03.03	11,990.00	0.00	2,830.00	2,900.00	3,120.00	3,140.00			
479	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	390.00	0.00	90.00	90.00	100.00	110.00			
480	Contributii pt concedii si indemnizatii	10.03.06	2,010.00	0.00	470.00	480.00	520.00	540.00			
481	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00	41,800.00	42,929.00	44,002.00
482	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
483	Ajutoare sociale in numerar	57.02.01	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
486	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	284,473.00	0.00	71,600.00	72,604.00	66,069.00	74,200.00	285,123.00	285,726.00	286,300.00
487	Asistenta sociala in caz de invaliditate	68.02.05.02	284,473.00	0.00	71,600.00	72,604.00	66,069.00	74,200.00	285,123.00	285,726.00	286,300.00
492	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	18,900.00	0.00	9,000.00	0.00	0.00	9,900.00	19,467.00	19,993.00	20,492.00
493	Ajutor social	68.02.15.01	18,900.00	0.00	9,000.00	0.00	0.00	9,900.00	19,467.00	19,993.00	20,492.00
498	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	150,692.00	0.00	38,948.00	37,248.00	37,248.00	37,248.00	155,213.00	159,403.00	163,388.00
499	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,720.00	25,387.00	26,022.00
500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,720.00	25,387.00	26,022.00
501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,720.00	25,387.00	26,022.00
502	Bunuri si servicii	20.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
503	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
511	Iluminat public si electrificari rurale	70.02.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,720.00	25,387.00	26,022.00
515	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	126,692.00	0.00	32,948.00	31,248.00	31,248.00	31,248.00	130,493.00	134,016.00	137,366.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,692.00	0.00	32,948.00	31,248.00	31,248.00	31,248.00	130,493.00	134,016.00	137,366.00
517	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,692.00	0.00	32,948.00	31,248.00	31,248.00	31,248.00	130,493.00	134,016.00	137,366.00
518	Bunuri si servicii	20.01	124,992.00	0.00	31,248.00	31,248.00	31,248.00	31,248.00			
519	Materiale si prestari de servicii cu caracter functional	20.01.09	124,992.00	0.00	31,248.00	31,248.00	31,248.00	31,248.00			
520	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	1,700.00	0.00	1,700.00	0.00	0.00	0.00			
523	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	126,692.00	0.00	32,948.00	31,248.00	31,248.00	31,248.00	130,493.00	134,016.00	137,366.00
524	Salubritate	74.02.05.01	124,992.00	0.00	31,248.00	31,248.00	31,248.00	31,248.00	128,742.00	132,218.00	135,523.00
525	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,700.00	0.00	1,700.00	0.00	0.00	0.00	1,751.00	1,798.00	1,843.00
529	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	651,714.00	0.00	84,714.00	180,500.00	155,500.00	231,000.00	833,733.00	832,188.00	830,619.00
530	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	40,000.00	0.00	40,000.00	0.00	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			
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
533	Bunuri si servicii	20.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
534	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
536	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
537	Prevenire si combatere inundatii si aheturii	80.02.01.06	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
556	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	461,714.00	0.00	44,714.00	130,500.00	105,500.00	181,000.00	833,733.00	832,188.00	830,619.00
557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,714.00	0.00	44,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00
558	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	159,714.00	0.00	44,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00
559	Bunuri si servicii	20.01	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
560	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
561	Reparatii curente	20.02	119,714.00	0.00	29,714.00	30,000.00	30,000.00	30,000.00			
562	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
563	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00	0.00	0.00	0.00
565	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00	0.00	0.00	0.00
566	Active fixe	71.01	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00			
567	Constructii	71.01.01	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00			
569	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	461,714.00	0.00	44,714.00	130,500.00	105,500.00	181,000.00	833,733.00	832,188.00	830,619.00
570	Drumuri si poduri	84.02.03.01	461,714.00	0.00	44,714.00	130,500.00	105,500.00	181,000.00	833,733.00	832,188.00	830,619.00
579	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
580	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
581	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
582	Active fixe	71.01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
583	Alte active fixe	71.01.30	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
589	Alte actiuni economice	87.02.50	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00

Conducatorul institutiei,

**MAROCICO PETRU**

Conducatorul compartimentului financiar-contabil,

**IHNATIUC CRISTINA**



**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	2,438,484.00	0.00	734,162.00	738,047.00	617,777.00	348,498.00	3,023,956.00	3,110,845.00	3,151,203.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,413,484.00	0.00	725,542.00	734,427.00	613,897.00	339,618.00	2,998,656.00	3,085,267.00	3,125,360.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,930,905.00	0.00	777,675.00	843,669.00	727,570.00	581,991.00	2,925,044.00	3,009,667.00	3,047,870.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	421,222.00	0.00	105,305.00	105,305.00	105,306.00	105,306.00	423,839.00	426,264.00	428,571.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	421,222.00	0.00	105,305.00	105,305.00	105,306.00	105,306.00	423,839.00	426,264.00	428,571.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,222.00	0.00	1,055.00	1,055.00	1,056.00	1,056.00	4,349.00	4,466.00	4,578.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,222.00	0.00	1,055.00	1,055.00	1,056.00	1,056.00	4,349.00	4,466.00	4,578.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	417,000.00	0.00	104,250.00	104,250.00	104,250.00	104,250.00	419,490.00	421,798.00	423,993.00
13	Cote defalcate din impozitul pe venit	04.02.01	83,000.00	0.00	20,750.00	20,750.00	20,750.00	20,750.00	85,490.00	87,798.00	89,993.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	334,000.00	0.00	83,500.00	83,500.00	83,500.00	83,500.00	334,000.00	334,000.00	334,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	96,775.00	0.00	24,423.00	24,117.00	24,117.00	24,118.00	99,679.00	102,370.00	104,929.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	96,775.00	0.00	24,423.00	24,117.00	24,117.00	24,118.00	99,679.00	102,370.00	104,929.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,349.00	0.00	7,587.00	7,587.00	7,587.00	7,588.00	31,260.00	32,103.00	32,906.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	14,657.00	0.00	3,664.00	3,664.00	3,664.00	3,665.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	15,692.00	0.00	3,923.00	3,923.00	3,923.00	3,923.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	64,334.00	0.00	16,313.00	16,007.00	16,007.00	16,007.00	66,264.00	68,054.00	69,755.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	38,640.00	0.00	9,660.00	9,660.00	9,660.00	9,660.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	306.00	0.00	306.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	25,388.00	0.00	6,347.00	6,347.00	6,347.00	6,347.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,092.00	0.00	523.00	523.00	523.00	523.00	2,155.00	2,213.00	2,268.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,412,908.00	0.00	647,947.00	714,247.00	598,147.00	452,567.00	2,401,526.00	2,481,033.00	2,514,370.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,362,320.00	0.00	635,300.00	701,600.00	585,500.00	439,920.00	2,349,420.00	2,427,520.00	2,459,520.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,476,200.00	0.00	457,800.00	403,800.00	392,100.00	222,500.00	1,463,300.00	1,541,400.00	1,573,400.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	886,120.00	0.00	177,500.00	297,800.00	193,400.00	217,420.00	886,120.00	886,120.00	886,120.00
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	50,588.00	0.00	12,647.00	12,647.00	12,647.00	12,647.00	52,106.00	53,513.00	54,850.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	48,036.00	0.00	12,009.00	12,009.00	12,009.00	12,009.00	49,477.00	50,813.00	52,083.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	43,348.00	0.00	10,837.00	10,837.00	10,837.00	10,837.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	4,688.00	0.00	1,172.00	1,172.00	1,172.00	1,172.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	2,552.00	0.00	638.00	638.00	638.00	638.00	2,629.00	2,700.00	2,767.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-517,421.00	0.00	-52,133.00	-109,242.00	-113,673.00	-242,373.00	73,612.00	75,600.00	77,490.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00

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			
54	Venituri din concesiuni și închirieri	30.02.05	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
55	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	13,952.00	0.00	3,488.00	3,488.00	3,488.00	3,488.00	14,371.00	14,759.00	15,128.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-531,373.00	0.00	-55,621.00	-112,730.00	-117,161.00	-245,861.00	59,241.00	60,841.00	62,362.00
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	8,084.00	0.00	2,021.00	2,021.00	2,021.00	2,021.00	8,327.00	8,551.00	8,765.00
64	Venituri din prestari de servicii	33.02.08	8,084.00	0.00	2,021.00	2,021.00	2,021.00	2,021.00	8,327.00	8,551.00	8,765.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	7,344.00	0.00	1,836.00	1,836.00	1,836.00	1,836.00	7,564.00	7,769.00	7,963.00
72	Taxe extrajudiciare de timbru	34.02.02	7,344.00	0.00	1,836.00	1,836.00	1,836.00	1,836.00	7,564.00	7,769.00	7,963.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	18,712.00	0.00	4,678.00	4,678.00	4,678.00	4,678.00	19,273.00	19,794.00	20,289.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	18,712.00	0.00	4,678.00	4,678.00	4,678.00	4,678.00	19,273.00	19,794.00	20,289.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	18,712.00	0.00	4,678.00	4,678.00	4,678.00	4,678.00	19,273.00	19,794.00	20,289.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	23,376.00	0.00	5,844.00	5,844.00	5,844.00	5,844.00	24,077.00	24,727.00	25,345.00
83	Taxe speciale	36.02.06	2,032.00	0.00	508.00	508.00	508.00	508.00	2,093.00	2,149.00	2,203.00
86	Alte venituri	36.02.50	21,344.00	0.00	5,336.00	5,336.00	5,336.00	5,336.00	21,984.00	22,578.00	23,142.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-588,889.00	0.00	-70,000.00	-127,109.00	-131,540.00	-260,240.00	0.00	0.00	0.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-588,889.00	0.00	-70,000.00	-127,109.00	-131,540.00	-260,240.00	0.00	0.00	0.00
98	IV. SUBVENTII (cod 00.18)	00.17	25,000.00	0.00	8,620.00	3,620.00	3,880.00	8,880.00	25,300.00	25,578.00	25,843.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	25,000.00	0.00	8,620.00	3,620.00	3,880.00	8,880.00	25,300.00	25,578.00	25,843.00
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	25,000.00	0.00	8,620.00	3,620.00	3,880.00	8,880.00	25,300.00	25,578.00	25,843.00
105	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,300.00	10,578.00	10,843.00
109	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
<b>129</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,438,484.00</b>	<b>10,419.00</b>	<b>734,162.00</b>	<b>738,047.00</b>	<b>617,777.00</b>	<b>348,498.00</b>	<b>3,023,956.00</b>	<b>3,110,845.00</b>	<b>3,151,203.00</b>
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,438,484.00	10,419.00	734,162.00	738,047.00	617,777.00	348,498.00	3,023,956.00	3,110,845.00	3,151,203.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,631,000.00	0.00	497,264.00	485,260.00	466,619.00	181,857.00	1,683,690.00	1,758,690.00	1,787,690.00
132	Cheltuieli salariale in bani	10.01	1,326,290.00	0.00	404,774.00	393,360.00	375,519.00	152,637.00			
133	Salarii de baza	10.01.01	1,211,290.00	0.00	365,274.00	353,060.00	343,419.00	149,537.00			
138	Alte sporuri	10.01.06	56,700.00	0.00	18,000.00	18,000.00	18,100.00	2,600.00			
143	Fond aferent platii cu ora	10.01.11	27,400.00	0.00	11,200.00	12,000.00	3,700.00	500.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	29,400.00	0.00	9,800.00	9,800.00	9,800.00	0.00			
145	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	500.00	500.00	0.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	304,710.00	0.00	92,490.00	91,900.00	91,100.00	29,220.00			
159	Contributii de asigurari sociale de stat	10.03.01	208,740.00	0.00	63,490.00	62,870.00	62,350.00	20,030.00			
160	Contributii de asigurari de somaj	10.03.02	7,070.00	0.00	2,100.00	2,100.00	2,110.00	760.00			
161	Contributii de asigurari sociale de sanatate	10.03.03	72,590.00	0.00	22,090.00	21,900.00	21,630.00	6,970.00			
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,020.00	0.00	860.00	890.00	980.00	290.00			
164	Contributii pt concedii si indemnizatii	10.03.06	13,290.00	0.00	3,950.00	4,140.00	4,030.00	1,170.00			

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			
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	686,901.00	10,419.00	223,662.00	178,443.00	135,048.00	149,748.00	1,298,466.00	1,309,226.00	1,319,511.00
166	Bunuri si servicii	20.01	460,887.00	10,194.00	167,648.00	106,943.00	84,048.00	102,248.00			
167	Furnituri de birou	20.01.01	6,200.00	0.00	3,000.00	200.00	500.00	2,500.00			
168	Materiale pentru curatenie	20.01.02	13,000.00	0.00	6,500.00	0.00	4,000.00	2,500.00			
169	Incalzit, Iluminat si forta motrica	20.01.03	27,995.00	982.00	7,900.00	3,495.00	3,500.00	13,100.00			
171	Carburanti si lubrifianti	20.01.05	62,500.00	5,977.00	18,000.00	16,000.00	12,000.00	16,500.00			
172	Piese de schimb	20.01.06	10,500.00	0.00	4,000.00	1,000.00	2,000.00	3,500.00			
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	5,000.00	5,000.00	5,500.00	6,500.00			
175	Materiale si prestari de servicii cu caracter functional	20.01.09	188,992.00	3,235.00	50,248.00	43,248.00	47,248.00	48,248.00			
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	129,700.00	0.00	73,000.00	38,000.00	9,300.00	9,400.00			
177	Reparatii curente	20.02	139,714.00	0.00	34,714.00	35,000.00	35,000.00	35,000.00			
186	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	5,500.00	1,500.00	0.00	0.00			
189	Alte obiecte de inventar	20.05.30	7,000.00	0.00	5,500.00	1,500.00	0.00	0.00			
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
191	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
195	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
196	Consultanta si expertiza	20.12	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
197	Pregatire profesionala	20.13	22,600.00	0.00	5,600.00	8,000.00	7,000.00	2,000.00			
198	Protectia muncii	20.14	1,500.00	225.00	500.00	0.00	0.00	1,000.00			
202	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	9,700.00	0.00	1,700.00	8,000.00	0.00	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	12,000.00	0.00	2,000.00	10,000.00	0.00	0.00			
215	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
222	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
243	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
244	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00	41,800.00	42,929.00	44,002.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
276	Ajutoare sociale in numerar	57.02.01	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	512,985.00	0.00	126,340.00	214,635.00	132,010.00	40,000.00	491,050.00	496,026.00	500,762.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	236,990.00	0.00	79,340.00	78,140.00	79,510.00	0.00	306,680.00	306,680.00	306,680.00
321	Cheltuieli salariale in bani	10.01	197,510.00	0.00	66,110.00	65,140.00	66,260.00	0.00			
322	Salarii de baza	10.01.01	168,110.00	0.00	56,310.00	55,340.00	56,460.00	0.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	29,400.00	0.00	9,800.00	9,800.00	9,800.00	0.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,480.00	0.00	13,230.00	13,000.00	13,250.00	0.00			
348	Contributii de asigurari sociale de stat	10.03.01	26,580.00	0.00	8,900.00	8,750.00	8,930.00	0.00			
349	Contributii de asigurari de somaj	10.03.02	860.00	0.00	290.00	280.00	290.00	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			
350	Contributii de asigurari sociale de sanatate	10.03.03	10,290.00	0.00	3,450.00	3,390.00	3,450.00	0.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	310.00	0.00	110.00	100.00	100.00	0.00			
353	Contributii pt concedii si indemnizatii	10.03.06	1,440.00	0.00	480.00	480.00	480.00	0.00			
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	195,995.00	0.00	47,000.00	66,495.00	42,500.00	40,000.00	184,370.00	189,346.00	194,082.00
355	Bunuri si servicii	20.01	128,995.00	0.00	31,000.00	42,495.00	26,500.00	29,000.00			
356	Furnituri de birou	20.01.01	3,000.00	0.00	1,500.00	0.00	0.00	1,500.00			
357	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
358	Incalzit, iluminat si forta motrica	20.01.03	9,995.00	0.00	2,500.00	2,495.00	2,500.00	2,500.00			
360	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	8,000.00	10,000.00	8,000.00	10,000.00			
361	Piese de schimb	20.01.06	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	5,000.00	20,000.00	5,000.00	5,000.00			
366	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	Consultanta si expertiza	20.12	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
386	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
391	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
507	Autoritati executive	51.02.01.03	432,985.00	0.00	126,340.00	144,635.00	122,010.00	40,000.00	491,050.00	496,026.00	500,762.00
509	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
623	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00	0.00	0.00	0.00
624	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	80,000.00	0.00	0.00	70,000.00	10,000.00	0.00			
697	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	80,000.00	0.00	0.00	70,000.00	10,000.00	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
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	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
1503	Bunuri si servicii	20.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1534	Pregatire profesionala	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,150.00	5,289.00	5,422.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,570,093.00	10,419.00	484,160.00	426,164.00	418,519.00	241,250.00	1,538,810.00	1,617,939.00	1,651,012.00
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,225,000.00	10,419.00	392,200.00	342,700.00	342,700.00	147,400.00	1,196,000.00	1,274,000.00	1,306,000.00
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,225,000.00	10,419.00	392,200.00	342,700.00	342,700.00	147,400.00	1,196,000.00	1,274,000.00	1,306,000.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,093,000.00	0.00	341,200.00	329,500.00	317,400.00	104,900.00	1,076,000.00	1,151,000.00	1,180,000.00

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			
1663	Cheltuieli salariale in bani	10.01	886,950.00	0.00	276,000.00	264,950.00	254,900.00	91,100.00			
1664	Salarii de baza	10.01.01	801,350.00	0.00	246,300.00	234,450.00	232,600.00	88,000.00			
1669	Alte sporuri	10.01.06	56,700.00	0.00	18,000.00	18,000.00	18,100.00	2,600.00			
1674	Fond aferent platii cu ora	10.01.11	27,400.00	0.00	11,200.00	12,000.00	3,700.00	500.00			
1676	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	500.00	500.00	0.00			
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	206,050.00	0.00	65,200.00	64,550.00	62,500.00	13,800.00			
1690	Contributii de asigurari sociale de stat	10.03.01	140,870.00	0.00	44,770.00	44,100.00	42,700.00	9,300.00			
1691	Contributii de asigurari de somaj	10.03.02	4,830.00	0.00	1,480.00	1,480.00	1,470.00	400.00			
1692	Contributii de asigurari sociale de sanatate	10.03.03	48,630.00	0.00	15,400.00	15,200.00	14,630.00	3,400.00			
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,200.00	0.00	630.00	670.00	750.00	150.00			
1695	Contributii pt concedii si indemnizatii	10.03.06	9,520.00	0.00	2,920.00	3,100.00	2,950.00	550.00			
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	132,000.00	10,419.00	51,000.00	13,200.00	25,300.00	42,500.00	120,000.00	123,000.00	126,000.00
1697	Bunuri si servicii	20.01	109,900.00	10,194.00	44,400.00	9,200.00	20,300.00	36,000.00			
1698	Furnituri de birou	20.01.01	3,200.00	0.00	1,500.00	200.00	500.00	1,000.00			
1699	Materiale pentru curatenie	20.01.02	11,000.00	0.00	5,500.00	0.00	3,000.00	2,500.00			
1700	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	982.00	5,400.00	1,000.00	1,000.00	10,600.00			
1702	Carburanti si lubrifianti	20.01.05	26,500.00	5,977.00	10,000.00	6,000.00	4,000.00	6,500.00			
1703	Piese de schimb	20.01.06	3,500.00	0.00	0.00	0.00	1,000.00	2,500.00			
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,000.00	1,000.00	1,500.00	2,500.00			
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	3,235.00	8,000.00	1,000.00	5,000.00	6,000.00			
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,700.00	0.00	13,000.00	0.00	4,300.00	4,400.00			
1717	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
1720	Alte obiecte de inventar	20.05.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
1721	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
1722	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00			
1726	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	0.00	0.00	500.00			
1728	Pregatire profesionala	20.13	5,600.00	0.00	600.00	1,000.00	2,000.00	2,000.00			
1729	Protectia muncii	20.14	1,500.00	225.00	500.00	0.00	0.00	1,000.00			
1745	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1746	Reclama si publicitate	20.30.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1848	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	465,020.00	0.00	143,460.00	137,350.00	131,960.00	52,250.00	444,400.00	482,500.00	497,000.00
1849	Invatamant prescolar	65.02.03.01	117,540.00	0.00	36,570.00	34,270.00	33,850.00	12,850.00	110,900.00	125,600.00	134,700.00
1850	Invatamant primar	65.02.03.02	347,480.00	0.00	106,890.00	103,080.00	98,110.00	39,400.00	333,500.00	356,900.00	362,300.00
1851	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	756,480.00	10,419.00	245,240.00	205,350.00	210,740.00	95,150.00	751,600.00	791,500.00	809,000.00
1852	Invatamant secundar inferior	65.02.04.01	756,480.00	10,419.00	245,240.00	205,350.00	210,740.00	95,150.00	751,600.00	791,500.00	809,000.00
1861	Alte cheltuieli in domeniul invatamantului	65.02.50	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1863	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
1864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
1865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00

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			
1866	Cheltuieli salariale in bani	10.01	12,160.00	0.00	2,930.00	2,930.00	3,150.00	3,150.00			
1867	Salarii de baza	10.01.01	12,160.00	0.00	2,930.00	2,930.00	3,150.00	3,150.00			
1892	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,840.00	0.00	690.00	690.00	730.00	730.00			
1893	Contributii de asigurari sociale de stat	10.03.01	1,940.00	0.00	470.00	470.00	500.00	500.00			
1894	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
1895	Contributii de asigurari sociale de sanatate	10.03.03	660.00	0.00	160.00	160.00	170.00	170.00			
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	120.00	0.00	30.00	30.00	30.00	30.00			
2054	Servicii de sanatate publica	66.02.08	15,000.00	0.00	3,620.00	3,620.00	3,880.00	3,880.00	15,000.00	15,000.00	15,000.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	26,720.00	0.00	7,740.00	7,240.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,720.00	0.00	7,740.00	7,240.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	23,220.00	0.00	5,740.00	5,740.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
2061	Cheltuieli salariale in bani	10.01	18,780.00	0.00	4,640.00	4,640.00	4,750.00	4,750.00			
2062	Salarii de baza	10.01.01	18,780.00	0.00	4,640.00	4,640.00	4,750.00	4,750.00			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,440.00	0.00	1,100.00	1,100.00	1,120.00	1,120.00			
2088	Contributii de asigurari sociale de stat	10.03.01	3,020.00	0.00	750.00	750.00	760.00	760.00			
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	1,020.00	0.00	250.00	250.00	260.00	260.00			
2091	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			
2093	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
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	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00
2115	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00			
2118	Alte obiecte de inventar	20.05.30	3,500.00	0.00	2,000.00	1,500.00	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	26,720.00	0.00	7,740.00	7,240.00	5,870.00	5,870.00	23,220.00	23,220.00	23,220.00
2247	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	7,580.00	0.00	1,830.00	1,830.00	1,960.00	1,960.00	7,580.00	7,580.00	7,580.00
2252	Camine culturale	67.02.03.07	19,140.00	0.00	5,910.00	5,410.00	3,910.00	3,910.00	15,640.00	15,640.00	15,640.00
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	303,373.00	0.00	80,600.00	72,604.00	66,069.00	84,100.00	304,590.00	305,719.00	306,792.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,373.00	0.00	80,600.00	72,604.00	66,069.00	84,100.00	304,590.00	305,719.00	306,792.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	262,790.00	0.00	67,364.00	68,260.00	59,959.00	67,207.00	262,790.00	262,790.00	262,790.00
2266	Cheltuieli salariale in bani	10.01	210,890.00	0.00	55,094.00	55,700.00	46,459.00	53,637.00			
2267	Salarii de baza	10.01.01	210,890.00	0.00	55,094.00	55,700.00	46,459.00	53,637.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	51,900.00	0.00	12,270.00	12,560.00	13,500.00	13,570.00			
2293	Contributii de asigurari sociale de stat	10.03.01	36,330.00	0.00	8,600.00	8,800.00	9,460.00	9,470.00			
2294	Contributii de asigurari de somaj	10.03.02	1,180.00	0.00	280.00	290.00	300.00	310.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	11,990.00	0.00	2,830.00	2,900.00	3,120.00	3,140.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	390.00	0.00	90.00	90.00	100.00	110.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	2,010.00	0.00	470.00	480.00	520.00	540.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00	41,800.00	42,929.00	44,002.00

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			
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
2410	Ajutoare sociale in numerar	57.02.01	40,583.00	0.00	13,236.00	4,344.00	6,110.00	16,893.00			
<b>2452</b>	<b>Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)</b>	<b>68.02.05</b>	<b>284,473.00</b>	<b>0.00</b>	<b>71,600.00</b>	<b>72,604.00</b>	<b>66,069.00</b>	<b>74,200.00</b>	285,123.00	285,726.00	286,300.00
<b>2453</b>	<b>Asistenta sociala in caz de invaliditate</b>	<b>68.02.05.02</b>	<b>284,473.00</b>	<b>0.00</b>	<b>71,600.00</b>	<b>72,604.00</b>	<b>66,069.00</b>	<b>74,200.00</b>	285,123.00	285,726.00	286,300.00
<b>2458</b>	<b>Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)</b>	<b>68.02.15</b>	<b>18,900.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,900.00</b>	19,467.00	19,993.00	20,492.00
<b>2459</b>	<b>Ajutor social</b>	<b>68.02.15.01</b>	<b>18,900.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,900.00</b>	19,467.00	19,993.00	20,492.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	150,692.00	0.00	38,948.00	37,248.00	37,248.00	37,248.00	155,213.00	159,403.00	163,388.00
<b>2465</b>	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>24,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	24,720.00	25,387.00	26,022.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,720.00	25,387.00	26,022.00
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	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,720.00	25,387.00	26,022.00
2502	Bunuri si servicii	20.01	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
<b>2659</b>	<b>Iluminat public si electrificari rurale</b>	<b>70.02.06</b>	<b>24,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	24,720.00	25,387.00	26,022.00
<b>2663</b>	<b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>	<b>74.02</b>	<b>126,692.00</b>	<b>0.00</b>	<b>32,948.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	130,493.00	134,016.00	137,366.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,692.00	0.00	32,948.00	31,248.00	31,248.00	31,248.00	130,493.00	134,016.00	137,366.00
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	126,692.00	0.00	32,948.00	31,248.00	31,248.00	31,248.00	130,493.00	134,016.00	137,366.00
2700	Bunuri si servicii	20.01	124,992.00	0.00	31,248.00	31,248.00	31,248.00	31,248.00			
2709	Materiale si prestari de servicii cu caracter functional	20.01.09	124,992.00	0.00	31,248.00	31,248.00	31,248.00	31,248.00			
2736	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	1,700.00	0.00	1,700.00	0.00	0.00	0.00			
<b>2852</b>	<b>Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)</b>	<b>74.02.05</b>	<b>126,692.00</b>	<b>0.00</b>	<b>32,948.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	130,493.00	134,016.00	137,366.00
<b>2853</b>	<b>Salubritate</b>	<b>74.02.05.01</b>	<b>124,992.00</b>	<b>0.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	<b>31,248.00</b>	128,742.00	132,218.00	135,523.00
<b>2854</b>	<b>Colectarea, tratarea si distrugerea deseurilor</b>	<b>74.02.05.02</b>	<b>1,700.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	1,751.00	1,798.00	1,843.00
2858	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	199,714.00	0.00	84,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00
<b>2859</b>	<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01)</b>	<b>80.02</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2860	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2895	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2896	Bunuri si servicii	20.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
2906	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
<b>3047</b>	<b>Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)</b>	<b>80.02.01</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>3048</b>	<b>Prevenire si combatere inundatii si aheturi</b>	<b>80.02.01.06</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>3439</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>159,714.00</b>	<b>0.00</b>	<b>44,714.00</b>	<b>55,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	833,733.00	832,188.00	830,619.00
3440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,714.00	0.00	44,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00
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	159,714.00	0.00	44,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00
3476	Bunuri si servicii	20.01	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
3486	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00			
3487	Reparatii curente	20.02	119,714.00	0.00	29,714.00	30,000.00	30,000.00	30,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Estimari			
			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			
3524	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3532	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3627	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	159,714.00	0.00	44,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00
3628	Drumuri si poduri	84.02.03.01	159,714.00	0.00	44,714.00	55,000.00	30,000.00	30,000.00	833,733.00	832,188.00	830,619.00

Conducatorul institutiei,

**MAROCICO PETRU**

Conducatorul compartimentului financiar-contabil,

**IHNATIUC CRISTINA**



## 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	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
<b>130</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>588,889.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>127,109.00</b>	<b>131,540.00</b>	<b>260,240.00</b>	0.00	0.00	0.00
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00	0.00	0.00	0.00
222	Active fixe	71.01	588,889.00	0.00	70,000.00	127,109.00	131,540.00	260,240.00			
223	Constructii	71.01.01	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00			
226	Alte active fixe	71.01.30	286,889.00	0.00	70,000.00	51,609.00	56,040.00	109,240.00			
1060	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00	0.00	0.00	0.00
<b>1061</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>136,889.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>1,609.00</b>	<b>6,040.00</b>	<b>59,240.00</b>	0.00	0.00	0.00
1151	CHELTUIELI DE CAPITAL (cod 71+72)	70	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00	0.00	0.00	0.00
1152	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00	0.00	0.00	0.00
1153	Active fixe	71.01	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00			
1157	Alte active fixe	71.01.30	136,889.00	0.00	70,000.00	1,609.00	6,040.00	59,240.00			
<b>1177</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>136,889.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>1,609.00</b>	<b>6,040.00</b>	<b>59,240.00</b>	0.00	0.00	0.00
<b>1178</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>136,889.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>1,609.00</b>	<b>6,040.00</b>	<b>59,240.00</b>	0.00	0.00	0.00
1809	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	452,000.00	0.00	0.00	125,500.00	125,500.00	201,000.00	0.00	0.00	0.00
<b>2165</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>302,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500.00</b>	<b>75,500.00</b>	<b>151,000.00</b>	0.00	0.00	0.00
2255	CHELTUIELI DE CAPITAL (cod 71+72)	70	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00	0.00	0.00	0.00
2256	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00	0.00	0.00	0.00
2257	Active fixe	71.01	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00			
2258	Constructii	71.01.01	302,000.00	0.00	0.00	75,500.00	75,500.00	151,000.00			
<b>2278</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>302,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500.00</b>	<b>75,500.00</b>	<b>151,000.00</b>	0.00	0.00	0.00
<b>2279</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>302,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,500.00</b>	<b>75,500.00</b>	<b>151,000.00</b>	0.00	0.00	0.00
<b>2288</b>	<b>Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)</b>	<b>87.02</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	0.00	0.00	0.00
2378	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2379	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2380	Active fixe	71.01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
2384	Alte active fixe	71.01.30	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
<b>2405</b>	<b>Alte actiuni economice</b>	<b>87.02.50</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	0.00	0.00	0.00

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