

M.F.P.-A.N.A.F.
 D.G.R.F.P. IAȘI
 ADMINISTRAȚIA JUDEȚEANĂ A
 FINANTELOR PUBLICE VASLUI

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			
	25. FEB. 2015 5087										
1	TOTAL VENITURI (cod 00.02+00.03+00.04+00.05+00.06+00.07+00.08+00.09+00.10+00.11+00.12)	00.01	3,659,733.00	0.00	1,108,083.00	988,350.00	789,900.00	773,400.00	3,713,405.00	3,826,106.00	3,893,961.00
2	VENITURI PROPRII (cod 00.02+00.03+00.04+00.05+00.06+00.07+00.08+00.09+00.10+00.11)	48.02	1,365,733.00	0.00	496,083.00	359,350.00	290,900.00	219,400.00	1,403,135.00	1,437,805.00	1,470,777.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,550,733.00	0.00	1,087,083.00	972,350.00	778,900.00	712,400.00	3,601,135.00	3,710,805.00	3,775,777.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,234,233.00	0.00	961,083.00	810,350.00	765,400.00	697,400.00	3,275,140.00	3,376,009.00	3,432,609.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.08+00.07)	00.04	404,000.00	0.00	160,000.00	55,000.00	120,000.00	69,000.00	412,550.00	420,476.00	428,012.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	404,000.00	0.00	160,000.00	55,000.00	120,000.00	69,000.00	412,550.00	420,476.00	428,012.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	17,500.00	0.00	3,500.00	5,000.00	5,500.00	3,500.00	18,025.00	18,512.00	18,974.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	17,500.00	0.00	3,500.00	5,000.00	5,500.00	3,500.00	18,025.00	18,512.00	18,974.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	386,500.00	0.00	156,500.00	50,000.00	114,500.00	65,500.00	394,525.00	401,964.00	409,038.00
14	Cote defalcate din impozitul pe venit	04.02.01	267,500.00	0.00	124,500.00	14,000.00	90,500.00	38,500.00	275,525.00	282,964.00	290,038.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	119,000.00	0.00	32,000.00	36,000.00	24,000.00	27,000.00	119,000.00	119,000.00	119,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	535,233.00	0.00	172,083.00	107,850.00	132,400.00	122,900.00	551,290.00	566,175.00	580,329.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	535,233.00	0.00	172,083.00	107,850.00	132,400.00	122,900.00	551,290.00	566,175.00	580,329.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	102,500.00	0.00	37,500.00	23,000.00	22,000.00	20,000.00	105,575.00	108,426.00	111,137.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	37,500.00	0.00	17,500.00	8,000.00	7,000.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	409,233.00	0.00	122,083.00	75,350.00	109,400.00	102,400.00	421,510.00	432,891.00	443,712.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	72,000.00	0.00	15,250.00	15,000.00	15,000.00	26,750.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,500.00	0.00	5,000.00	4,000.00	3,000.00	500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	324,733.00	0.00	101,833.00	56,350.00	91,400.00	75,150.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	5,500.00	3,500.00	500.00	500.00	10,300.00	10,578.00	10,843.00
29	Alte impozite si taxe pe proprietate	07.02.50	13,500.00	0.00	7,000.00	6,000.00	500.00	0.00	13,905.00	14,280.00	14,637.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,232,000.00	0.00	611,500.00	632,000.00	495,500.00	493,000.00	2,246,410.00	2,322,716.00	2,355,960.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,185,000.00	0.00	591,000.00	613,000.00	488,000.00	493,000.00	2,198,000.00	2,273,000.00	2,305,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,487,000.00	0.00	401,000.00	401,000.00	346,000.00	339,000.00	1,500,000.00	1,575,000.00	1,607,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	698,000.00	0.00	190,000.00	212,000.00	142,000.00	154,000.00	698,000.00	698,000.00	698,000.00
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	47,000.00	0.00	20,500.00	19,000.00	7,500.00	0.00	48,410.00	49,716.00	50,960.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	43,500.00	0.00	18,500.00	17,500.00	7,500.00	0.00	44,805.00	46,014.00	47,165.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	15,000.00	15,000.00	5,000.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	8,500.00	0.00	3,500.00	2,500.00	2,500.00	0.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00	3,605.00	3,702.00	3,795.00
49	A6 ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	64,890.00	66,642.00	68,308.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	64,890.00	66,642.00	68,308.00
51	Alte impozite si taxe	18.02.50	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	64,890.00	66,642.00	68,308.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	316,500.00	0.00	126,000.00	162,000.00	13,500.00	15,000.00	325,995.00	334,796.00	343,168.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
57	Venituri din concesiuni si inchirieri	30.02.05	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	59,500.00	0.00	21,000.00	20,000.00	13,500.00	5,000.00	61,285.00	62,939.00	64,514.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	7,725.00	7,933.00	8,132.00
75	Taxe extrajudiciare de timbru	34.02.02	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	4,635.00	4,760.00	4,879.00
76	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,090.00	3,173.00	3,253.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	62,000.00	0.00	18,500.00	17,500.00	11,000.00	5,000.00	53,560.00	55,006.00	56,382.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	47,380.00	48,659.00	49,876.00
79	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	47,380.00	48,659.00	49,876.00
82	Alte amenzi, penalitati si confiscari	35.02.50	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00	6,180.00	6,347.00	6,506.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-222,733.00	0.00	-102,233.00	-96,500.00	-24,000.00	0.00	-403,385.00	-520,765.00	-552,984.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
118	IV. SUBVENTII (cod 00.18)	00.17	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	112,270.00	115,301.00	118,184.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	112,270.00	115,301.00	118,184.00
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	79,000.00	0.00	11,000.00	6,000.00	6,000.00	56,000.00	81,370.00	83,567.00	85,656.00
152	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	55,000.00	0.00	5,000.00	0.00	0.00	50,000.00	56,650.00	58,180.00	59,634.00
157	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	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
179	Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	30,900.00	31,734.00	32,528.00
181	Subvenții de la bugetul asiguranților pentru somaj către bugetele locale, pentru finanțarea programelor pentru ocuparea temporară a forței de muncă	43.02.04	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	30,900.00	31,734.00	32,528.00
243	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,670,000.00	0.00	1,118,350.00	988,350.00	789,900.00	773,400.00	3,713,405.00	3,826,106.00	3,893,961.00
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,437,000.00	0.00	1,005,850.00	891,850.00	765,900.00	773,400.00	3,310,020.00	3,305,341.00	3,340,977.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,901,000.00	0.00	506,350.00	509,850.00	468,900.00	415,900.00	1,910,000.00	1,868,000.00	1,868,000.00
246	Cheftuieli salariale in bani	10.01	1,585,810.00	0.00	408,200.00	412,000.00	388,300.00	377,310.00			
247	Salarii de baza	10.01.01	1,457,500.00	0.00	371,240.00	377,550.00	356,850.00	351,860.00			
248	Sporuri pentru conditi de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00			
249	Alte sporuri	10.01.06	22,910.00	0.00	6,860.00	6,350.00	4,850.00	4,850.00			
250	Fond aferent platii cu ora	10.01.11	58,500.00	0.00	17,000.00	16,500.00	15,000.00	10,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
		10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00			
251	Indemnizatii platite unor persoane din afara unitatii.	10.03	315,190.00	0.00	98,150.00	97,850.00	80,600.00	38,590.00			
253	Contributii (cod 10.03.01 la 10.03.06)	10.03.01	216,400.00	0.00	67,550.00	68,250.00	53,900.00	26,700.00			
254	Contributii de asigurari sociale de stat	10.03.02	8,530.00	0.00	2,875.00	2,575.00	2,095.00	985.00			
255	Contributii de asigurari de somaj	10.03.03	73,360.00	0.00	22,140.00	21,640.00	20,590.00	8,990.00			
256	Contributii de asigurari sociale de sanatate	10.03.04	3,960.00	0.00	1,860.00	1,360.00	370.00	370.00			
257	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.06	12,940.00	0.00	3,725.00	4,025.00	3,645.00	1,545.00			
258	Contributii pt concedii si indemnizatii	20	1,064,500.00	0.00	324,500.00	288,500.00	199,000.00	252,500.00	1,096,685.00	1,125,815.00	1,153,683.00
259	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20.01	575,000.00	0.00	169,000.00	139,000.00	115,000.00	152,000.00			
260	Bunuri si servicii	20.01.01	18,000.00	0.00	4,000.00	5,500.00	5,000.00	3,500.00			
261	Furnituri de birou	20.01.02	20,500.00	0.00	3,500.00	8,000.00	6,500.00	2,500.00			
262	Materiale pentru curatenie	20.01.03	127,500.00	0.00	39,000.00	29,000.00	23,500.00	36,000.00			
263	Incalziri, iluminat si forta motrica	20.01.05	86,000.00	0.00	24,500.00	19,000.00	18,500.00	24,000.00			
264	Carburanti si lubrifianti	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00			
265	Piese de schimb	20.01.08	54,000.00	0.00	12,500.00	13,000.00	14,500.00	14,000.00			
266	Posta, telecomunicatii, radio, tv, internet	20.01.09	247,000.00	0.00	77,500.00	59,000.00	42,500.00	68,000.00			
267	Materiale si prestari de servicii cu caracter functional	20.01.30	18,500.00	0.00	7,000.00	4,000.00	4,000.00	3,500.00			
268	Alte bunuri si servicii pentru intretinere si functionare	20.02	192,000.00	0.00	45,000.00	73,500.00	38,500.00	35,000.00			
269	Reparatii curente	20.04	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
270	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
271	Medicamente	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00			
272	Materiale sanitare	20.04.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
273	Dezinfectanti	20.05	36,500.00	0.00	13,500.00	7,500.00	0.00	15,500.00			
274	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05.30	36,500.00	0.00	13,500.00	7,500.00	0.00	15,500.00			
275	Alte obiecte de inventar	20.06	43,000.00	0.00	13,500.00	11,000.00	8,000.00	10,500.00			
276	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06.01	43,000.00	0.00	13,500.00	11,000.00	8,000.00	10,500.00			
277	Deplasari interne, detașări, transferari	20.11	10,000.00	0.00	2,500.00	4,000.00	3,500.00	0.00			
278	Carti, publicatii si materiale documentare	20.13	16,000.00	0.00	4,500.00	6,500.00	2,500.00	2,500.00			
279	Pregatire profesionala	20.30	190,500.00	0.00	75,500.00	46,500.00	31,500.00	37,000.00			
280	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30.30	190,500.00	0.00	75,500.00	46,500.00	31,500.00	37,000.00			
281	Alte cheltuieli cu bunuri si servicii	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
282	TITLUL V FONDURI DE REZERVA (cod 50.04)	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00			
283	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
284	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
285	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
286	Transferuri catre institutii publice	57	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00	236,385.00	242,768.00	248,837.00
287	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57.02	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
288	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02.01	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
289	Ajutoare sociale in numerar										

Nr. Cr.	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			
290	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	53,500.00	3,500.00	3,000.00	0.00	61,800.00	63,469.00	65,056.00
291	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00			
292	Sustinerea cultelor	59.12	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
293	CHELTUIELI DE CAPITAL (cod 71+72)	70	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
294	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
295	Active fixe	71.01	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00			
296	Constructii	71.01.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
297	Alte active fixe	71.01.30	209,000.00	0.00	112,500.00	96,500.00	0.00	0.00			
299	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	923,500.00	0.00	311,300.00	239,900.00	217,400.00	154,900.00	755,425.00	763,698.00	771,567.00
300	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	741,500.00	0.00	229,300.00	189,900.00	167,400.00	154,900.00	750,275.00	758,409.00	766,146.00
301	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	739,000.00	0.00	226,800.00	189,900.00	167,400.00	154,900.00	747,700.00	755,764.00	763,435.00
302	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	449,000.00	0.00	117,300.00	110,900.00	110,900.00	109,900.00	449,000.00	449,000.00	449,000.00
303	Cheltuieli salariale in bani	10.01	365,500.00	0.00	95,000.00	90,500.00	90,500.00	89,500.00			
304	Salarii de baza	10.01.01	321,000.00	0.00	82,500.00	79,500.00	79,500.00	79,500.00			
305	Indemnizatii plabte unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00			
306	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,500.00	0.00	22,300.00	20,400.00	20,400.00	20,400.00			
307	Contributii de asigurari sociale de stat	10.03.01	59,500.00	0.00	16,000.00	14,500.00	14,500.00	14,500.00			
308	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
309	Contributii de asigurari sociale de sanatate	10.03.03	18,500.00	0.00	5,000.00	4,500.00	4,500.00	4,500.00			
310	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
311	Contributii pt concedii si indemnizatii	10.03.06	2,900.00	0.00	650.00	750.00	750.00	750.00			
312	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,000.00	0.00	109,500.00	79,000.00	56,500.00	45,000.00	298,700.00	306,764.00	314,435.00
313	Bunuri si servicii	20.01	138,500.00	0.00	32,500.00	36,000.00	36,000.00	34,000.00			
314	Furnituri de birou	20.01.01	11,500.00	0.00	2,500.00	3,000.00	3,000.00	3,000.00			
315	Materiale pentru curatenie	20.01.02	13,000.00	0.00	2,000.00	5,000.00	4,500.00	1,500.00			
316	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
317	Carburanti si lubrifianti	20.01.05	29,500.00	0.00	7,500.00	7,500.00	7,000.00	7,500.00			
318	Posta, telecomunicatii, radio, tv, internet	20.01.08	46,000.00	0.00	9,500.00	11,500.00	12,500.00	12,500.00			
319	Materiale si prestari de servicii cu caracter functional	20.01.09	20,500.00	0.00	6,000.00	5,000.00	5,000.00	4,500.00			
320	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
321	Reparatii curente	20.02	35,000.00	0.00	10,000.00	15,000.00	10,000.00	0.00			
322	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
323	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
324	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
325	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
326	Pregatire profesionala	20.13	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
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	94,500.00	0.00	59,500.00	21,500.00	6,500.00	7,000.00			
328	Alte cheltuieli cu bunuri si servicii	20.30.30	94,500.00	0.00	59,500.00	21,500.00	6,500.00	7,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
329	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
330	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
331	Active fixe	71.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
332	Alte active fixe	71.01.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
334	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	741,500.00	0.00	229,300.00	189,900.00	167,400.00	154,900.00	750,275.00	758,409.00	766,146.00
335	Autoritati executive	51.02.01.03	741,500.00	0.00	229,300.00	189,900.00	167,400.00	154,900.00	750,275.00	758,409.00	766,146.00
337	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
338	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
339	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00			
340	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00			
342	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
352	Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
354	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
355	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
356	Transferuri catre institutii publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
360	Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
366	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	60.02	60,500.00	0.00	18,200.00	17,100.00	13,600.00	11,600.00	61,400.00	62,236.00	63,029.00
371	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	60,500.00	0.00	18,200.00	17,100.00	13,600.00	11,600.00	61,400.00	62,236.00	63,029.00
372	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,500.00	0.00	18,200.00	17,100.00	13,600.00	11,600.00	61,400.00	62,236.00	63,029.00
373	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,500.00	0.00	7,700.00	7,600.00	7,600.00	7,600.00	30,500.00	30,500.00	30,500.00
374	Cheltuieli salariale in bani	10.01	24,210.00	0.00	6,210.00	6,000.00	6,000.00	6,000.00			
375	Salarii de baza	10.01.01	21,810.00	0.00	5,610.00	5,400.00	5,400.00	5,400.00			
376	Sporuri pentru conditii de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,290.00	0.00	1,490.00	1,600.00	1,600.00	1,600.00			
378	Contributii de asigurari sociale de stat	10.03.01	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
379	Contributii de asigurari de somaj	10.03.02	260.00	0.00	65.00	65.00	65.00	65.00			
380	Contributii de asigurari sociale de sanatate	10.03.03	1,390.00	0.00	340.00	350.00	350.00	350.00			
381	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
382	Contributii pt concedii si indemnizatii	10.03.06	540.00	0.00	135.00	135.00	135.00	135.00			
383	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,500.00	9,500.00	6,000.00	4,000.00	30,900.00	31,736.00	32,529.00
384	Bunuri si servicii	20.01	27,500.00	0.00	10,000.00	8,000.00	5,500.00	4,000.00			
385	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
386	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
387	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	1,500.00	500.00	0.00	0.00			
388	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
389	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00			

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			
390	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
391	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,500.00	2,000.00	1,000.00	500.00			
392	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,500.00	0.00	2,000.00	1,000.00	1,000.00	500.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	500.00	0.00			
394	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	500.00	0.00			
395	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
399	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	35,870.00	0.00	11,200.00	10,890.00	7,890.00	5,890.00	36,470.00	37,028.00	37,555.00
400	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	24,630.00	0.00	7,000.00	6,210.00	5,710.00	5,710.00	24,930.00	25,208.00	25,474.00
402	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,016,500.00	0.00	552,350.00	505,850.00	463,400.00	494,900.00	2,044,530.00	2,019,465.00	2,035,716.00
403	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,393,000.00	0.00	396,000.00	372,500.00	321,500.00	303,000.00	1,411,550.00	1,377,695.00	1,385,588.00
404	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,369,000.00	0.00	396,000.00	372,500.00	297,500.00	303,000.00	1,386,830.00	1,352,308.00	1,359,566.00
405	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,083,000.00	0.00	316,000.00	304,000.00	255,000.00	208,000.00	1,092,000.00	1,050,000.00	1,050,000.00
406	Cheltuieli salariale in bani	10.01	919,500.00	0.00	253,000.00	244,000.00	214,500.00	208,000.00			
407	Salarii de baza	10.01.01	839,500.00	0.00	229,500.00	221,500.00	195,000.00	193,500.00			
408	Alte sporuri	10.01.06	21,500.00	0.00	6,500.00	6,000.00	4,500.00	4,500.00			
409	Fond aferent platii cu ora	10.01.11	58,500.00	0.00	17,000.00	16,500.00	15,000.00	10,000.00			
411	Contributii (cod 10.03.01 la 10.03.06)	10.03	163,500.00	0.00	63,000.00	60,000.00	40,500.00	0.00			
412	Contributii de asigurari sociale de stat	10.03.01	111,000.00	0.00	43,000.00	42,000.00	26,000.00	0.00			
413	Contributii de asigurari de somaj	10.03.02	4,500.00	0.00	2,000.00	1,500.00	1,000.00	0.00			
414	Contributii de asigurari sociale de sanatate	10.03.03	38,500.00	0.00	14,000.00	13,000.00	11,500.00	0.00			
415	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
416	Contributii pt concedii si indemnizatii	10.03.06	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
417	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	276,000.00	0.00	76,500.00	65,000.00	39,500.00	95,000.00	284,530.00	291,730.00	298,723.00
418	Bunuri si servicii	20.01	121,000.00	0.00	37,000.00	24,000.00	19,000.00	41,000.00			
419	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	500.00	500.00	0.00			
420	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,500.00	1,500.00	1,000.00			
421	Incalzit, iluminat si forta motrica	20.01.03	32,500.00	0.00	11,000.00	10,500.00	500.00	10,500.00			
422	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
423	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
424	Materiale si prestari de servicii cu caracter functional	20.01.09	46,500.00	0.00	11,000.00	6,000.00	10,500.00	19,000.00			
425	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
426	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
427	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
428	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00			
429	Dezinfectanti	20.04.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
430	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,500.00	0.00	11,000.00	5,000.00	0.00	15,500.00			
431	Alte obiecte de inventar	20.05.30	31,500.00	0.00	11,000.00	5,000.00	0.00	15,500.00			
432	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	32,000.00	0.00	9,500.00	8,500.00	5,500.00	8,500.00			
433	Deplasari interne, detașări, transferari	20.06.01	32,000.00	0.00	9,500.00	8,500.00	5,500.00	8,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
434	Pregătire profesională	20.13	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	86,000.00	0.00	16,000.00	25,000.00	15,000.00	30,000.00			
436	Alte cheltuieli cu bunuri și servicii	20.30.30	86,000.00	0.00	16,000.00	25,000.00	15,000.00	30,000.00			
437	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	3,500.00	3,500.00	3,000.00	0.00	10,300.00	10,578.00	10,843.00
438	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00			
439	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
440	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
441	Active fixe	71.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
442	Constructii	71.01.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
444	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	598,500.00	0.00	163,000.00	158,000.00	152,000.00	125,500.00	598,500.00	598,500.00	598,500.00
445	Invatamant prescolar	65.02.03.01	171,500.00	0.00	48,000.00	45,000.00	43,000.00	35,500.00	171,500.00	171,500.00	171,500.00
446	Invatamant primar	65.02.03.02	427,000.00	0.00	115,000.00	113,000.00	109,000.00	90,000.00	427,000.00	427,000.00	427,000.00
447	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	794,500.00	0.00	233,000.00	214,500.00	169,500.00	177,500.00	813,050.00	779,195.00	787,088.00
448	Invatamant secundar inferior	65.02.04.01	794,500.00	0.00	233,000.00	214,500.00	169,500.00	177,500.00	813,050.00	779,195.00	787,088.00
449	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
461	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00
462	Cheltuieli salariale în bani	10.01	19,600.00	0.00	4,890.00	4,900.00	4,900.00	4,910.00			
463	Salarii de bază	10.01.01	18,190.00	0.00	4,530.00	4,550.00	4,550.00	4,560.00			
464	Alte sporuri	10.01.06	1,410.00	0.00	360.00	350.00	350.00	350.00			
465	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,400.00	0.00	1,110.00	1,100.00	1,100.00	1,090.00			
466	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
467	Contributii de asigurari de somaj	10.03.02	150.00	0.00	40.00	40.00	40.00	30.00			
468	Contributii de asigurari sociale de sanatate	10.03.03	970.00	0.00	250.00	240.00	240.00	240.00			
469	Contributii de asigurari pentru accidente de munca și boli profesionale	10.03.04	80.00	0.00	20.00	20.00	20.00	20.00			
470	Contributii pt concedii și indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
471	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,500.00	0.00	3,000.00	1,000.00	1,000.00	1,500.00	6,695.00	6,876.00	7,048.00
472	Bunuri și servicii	20.01	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00			
473	Incalzit, iluminat și forta motrica	20.01.03	4,000.00	0.00	2,000.00	500.00	500.00	500.00			
474	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
475	Deplasari interne, detașari, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
481	Alte cheltuieli în domeniul sanatații (cod 66.02.50.50)	66.02.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
482	Alte institutii și actiuni sanitare	66.02.50.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
484	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
485	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
486	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,500.00	0.00	3,850.00	3,850.00	4,400.00	3,500.00	16,500.00	16,500.00	16,500.00
487	Cheltuieli salariale în bani	10.01	13,200.00	0.00	3,100.00	3,100.00	3,500.00	3,500.00			
488	Salarii de bază	10.01.01	13,200.00	0.00	3,100.00	3,100.00	3,500.00	3,500.00			
489	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,300.00	0.00	750.00	750.00	900.00	900.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
490	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	500.00	500.00	600.00	600.00			
491	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
492	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	150.00	150.00	200.00	200.00			
493	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			
494	Contributii pt concedii si indemnizatii	10.03.06	160.00	0.00	40.00	40.00	40.00	40.00			
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	6,000.00	12,500.00	8,500.00	3,000.00	30,900.00	31,735.00	32,530.00
496	Bunuri si servicii	20.01	16,000.00	0.00	3,500.00	5,500.00	4,000.00	3,000.00			
497	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00			
498	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
499	Incalzit, iluminat si forta motrica	20.01.03	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
500	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
501	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
502	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
503	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
504	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	2,500.00	4,000.00	3,500.00	0.00			
505	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00	51,500.00	52,891.00	54,213.00
506	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
507	Sustinerea cultelor	59.12	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
509	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
510	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
526	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	496,500.00	0.00	87,500.00	110,000.00	122,000.00	177,000.00	503,385.00	509,768.00	515,837.00
527	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	496,500.00	0.00	87,500.00	110,000.00	122,000.00	177,000.00	503,385.00	509,768.00	515,837.00
528	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	267,000.00	0.00	48,000.00	70,000.00	77,000.00	72,000.00	267,000.00	267,000.00	267,000.00
529	Cheltuieli salariale in bani	10.01	219,000.00	0.00	40,000.00	57,500.00	62,500.00	59,000.00			
530	Salarii de baza	10.01.01	219,000.00	0.00	40,000.00	57,500.00	62,500.00	59,000.00			
531	Contributii (cod 10.03.01 la 10.03.06)	10.03	48,000.00	0.00	8,000.00	12,500.00	14,500.00	13,000.00			
532	Contributii de asigurari sociale de stat	10.03.01	32,700.00	0.00	5,400.00	8,500.00	10,000.00	8,800.00			
533	Contributii de asigurari de somaj	10.03.02	1,300.00	0.00	200.00	400.00	400.00	300.00			
534	Contributii de asigurari sociale de sanatate	10.03.03	11,700.00	0.00	2,000.00	3,000.00	3,400.00	3,300.00			
535	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
536	Contributii pt concedii si indemnizatii	10.03.06	1,900.00	0.00	300.00	500.00	600.00	500.00			
537	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00	236,385.00	242,768.00	248,837.00
538	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
539	Ajutoare sociale in numerar	57.02.01	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00	267,000.00	267,000.00	267,000.00
542	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	267,000.00	0.00	48,000.00	70,000.00	77,000.00	72,000.00	267,000.00	267,000.00	267,000.00
543	Asistenta sociala in caz de invaliditate	68.02.05.02	267,000.00	0.00	48,000.00	70,000.00	77,000.00	72,000.00	267,000.00	267,000.00	267,000.00
544	Ajutoare pentru locuinte	68.02.10	69,500.00	0.00	9,500.00	0.00	0.00	60,000.00	71,585.00	73,518.00	75,356.00
545	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	164,800.00	169,250.00	173,481.00

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			
552	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	164,800.00	169,250.00	173,481.00
554	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	384,500.00	0.00	111,500.00	125,500.00	65,500.00	82,000.00	395,105.00	404,936.00	414,284.00
555	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	357,500.00	0.00	107,500.00	114,000.00	58,000.00	78,000.00	367,295.00	376,375.00	385,009.00
556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,000.00	0.00	67,500.00	67,500.00	58,000.00	78,000.00	278,200.00	284,874.00	291,221.00
557	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,000.00	0.00	7,500.00	7,500.00	8,000.00	8,000.00	31,000.00	31,000.00	31,000.00
558	Cheltuieli salariale în bani	10.01	24,800.00	0.00	6,000.00	6,000.00	6,400.00	6,400.00			
559	Salarii de bază	10.01.01	24,800.00	0.00	6,000.00	6,000.00	6,400.00	6,400.00			
560	Contribuții (cod 10.03.01 la 10.03.06)	10.03	6,200.00	0.00	1,500.00	1,500.00	1,600.00	1,600.00			
561	Contribuții de asigurări sociale de stat	10.03.01	4,100.00	0.00	1,000.00	1,000.00	1,050.00	1,050.00			
562	Contribuții de asigurări de somaj	10.03.02	160.00	0.00	30.00	30.00	50.00	50.00			
563	Contribuții de asigurări sociale de sănătate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
564	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	100.00	0.00	20.00	20.00	30.00	30.00			
565	Contribuții pt concedii și indemnizații	10.03.06	240.00	0.00	50.00	50.00	70.00	70.00			
566	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	240,000.00	0.00	60,000.00	60,000.00	50,000.00	70,000.00	247,200.00	253,874.00	260,221.00
567	Bunuri și servicii	20.01	170,000.00	0.00	45,000.00	30,000.00	35,000.00	60,000.00			
568	Încalzit, iluminat și forța motrică	20.01.03	75,000.00	0.00	20,000.00	15,000.00	20,000.00	20,000.00			
569	Materiale și prestații de servicii cu caracter funcțional	20.01.09	95,000.00	0.00	25,000.00	15,000.00	15,000.00	10,000.00			
570	Reparații curente	20.02	70,000.00	0.00	15,000.00	30,000.00	15,000.00	10,000.00			
571	CHELTUIELI DE CAPITAL (cod 71+72)	70	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00	89,095.00	91,501.00	93,788.00
572	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00	89,095.00	91,501.00	93,788.00
573	Active fixe	71.01	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00			
574	Alte active fixe	71.01.30	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00			
582	Iluminat public și electrificări rurale	70.02.06	190,000.00	0.00	50,000.00	35,000.00	40,000.00	65,000.00	195,700.00	200,984.00	206,008.00
584	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	167,500.00	0.00	57,500.00	79,000.00	18,000.00	13,000.00	171,595.00	175,391.00	179,001.00
586	Protecția mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
588	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
589	Bunuri și servicii	20.01	18,000.00	0.00	4,000.00	5,000.00	5,000.00	4,000.00			
590	Materiale și prestații de servicii cu caracter funcțional	20.01.09	18,000.00	0.00	4,000.00	5,000.00	5,000.00	4,000.00			
591	Reparații curente	20.02	9,000.00	0.00	0.00	6,500.00	2,500.00	0.00			
594	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
595	Salubritate	74.02.05.01	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
599	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	285,000.00	0.00	125,000.00	100,000.00	30,000.00	30,000.00	456,945.00	575,771.00	609,365.00
600	Acțiuni generale economice, comerciale și de muncă (cod 80.02.01)	80.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
602	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
603	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	10,000.00	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 plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
604	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
606	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	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
609	Programe de dezvoltare regionala si sociala	80.02.01.10	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
626	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	275,000.00	0.00	125,000.00	100,000.00	20,000.00	30,000.00	446,645.00	565,193.00	598,522.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00
628	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	20	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20.01	80,000.00	0.00	35,000.00	30,000.00	10,000.00	5,000.00			
629	Bunuri si servicii	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
630	Carburanti si lubrifianti	20.01.09	60,000.00	0.00	30,000.00	25,000.00	5,000.00	0.00			
631	Materiale si prestari de servicii cu caracter functional	20.02	75,000.00	0.00	20,000.00	20,000.00	10,000.00	25,000.00			
632	Reparatii curente	70	120,000.00	0.00	70,000.00	60,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
633	CHELTUIELI DE CAPITAL (cod 71+72)	71	120,000.00	0.00	70,000.00	60,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
634	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71.01	120,000.00	0.00	70,000.00	60,000.00	0.00	0.00			
635	Active fixe	71.01.30	120,000.00	0.00	70,000.00	60,000.00	0.00	0.00			
636	Alte active fixe	84.02.03	275,000.00	0.00	125,000.00	100,000.00	20,000.00	30,000.00	446,645.00	565,193.00	598,522.00
638	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03.01	275,000.00	0.00	125,000.00	100,000.00	20,000.00	30,000.00	446,645.00	565,193.00	598,522.00
639	Drumuri si poduri	99.02	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	0.00	0.00	0.00
661	DEFICIT 99.02.96 + 99.02.97	99.02.97	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	0.00	0.00	0.00
663	Deficitul secțiunii de dezvoltare										

Conducatorul institutiei,

Oanea Corneliu



Conducatorul compartimentului financiar-contabil,

Cristea Tinca

BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Functiunare

Lei

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,437,000.00	0.00	1,005,850.00	891,850.00	765,900.00	773,400.00	3,310,020.00	3,305,341.00	3,340,977.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,328,000.00	0.00	984,850.00	875,850.00	754,900.00	712,400.00	3,197,750.00	3,190,040.00	3,222,793.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,234,233.00	0.00	961,083.00	810,350.00	765,400.00	697,400.00	3,275,140.00	3,376,009.00	3,432,609.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	404,000.00	0.00	160,000.00	55,000.00	120,000.00	69,000.00	412,550.00	420,476.00	428,012.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	404,000.00	0.00	160,000.00	55,000.00	120,000.00	69,000.00	412,550.00	420,476.00	428,012.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	17,500.00	0.00	3,500.00	5,000.00	5,500.00	3,500.00	18,025.00	18,512.00	18,974.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	17,500.00	0.00	3,500.00	5,000.00	5,500.00	3,500.00	18,025.00	18,512.00	18,974.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	386,500.00	0.00	156,500.00	50,000.00	114,500.00	65,500.00	394,525.00	401,964.00	409,036.00
13	Cote defalcate din impozitul pe venit	04.02.01	267,500.00	0.00	124,500.00	14,000.00	90,500.00	38,500.00	275,525.00	282,964.00	290,036.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	119,000.00	0.00	32,000.00	36,000.00	24,000.00	27,000.00	119,000.00	119,000.00	119,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	535,233.00	0.00	172,083.00	107,850.00	132,400.00	122,900.00	551,290.00	566,175.00	580,329.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	535,233.00	0.00	172,083.00	107,850.00	132,400.00	122,900.00	551,290.00	566,175.00	580,329.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	102,500.00	0.00	37,500.00	23,000.00	22,000.00	20,000.00	105,575.00	108,426.00	111,137.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	37,500.00	0.00	17,500.00	8,000.00	7,000.00	5,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	409,233.00	0.00	122,083.00	75,350.00	109,400.00	102,400.00	421,510.00	432,891.00	443,712.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	72,000.00	0.00	15,250.00	15,000.00	15,000.00	26,750.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,500.00	0.00	5,000.00	4,000.00	3,000.00	500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	324,733.00	0.00	101,833.00	56,350.00	91,400.00	75,150.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	5,500.00	3,500.00	500.00	500.00	10,300.00	10,578.00	10,843.00
28	Alte impozite si taxe pe proprietate	07.02.50	13,500.00	0.00	7,000.00	6,000.00	500.00	0.00	13,905.00	14,280.00	14,837.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,232,000.00	0.00	611,500.00	632,000.00	495,500.00	493,000.00	2,246,410.00	2,322,716.00	2,355,960.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,185,000.00	0.00	591,000.00	613,000.00	488,000.00	493,000.00	2,198,000.00	2,273,000.00	2,305,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,487,000.00	0.00	401,000.00	401,000.00	346,000.00	339,000.00	1,500,000.00	1,575,000.00	1,607,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	698,000.00	0.00	190,000.00	212,000.00	142,000.00	154,000.00	698,000.00	698,000.00	698,000.00
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	47,000.00	0.00	20,500.00	19,000.00	7,500.00	0.00	48,410.00	49,716.00	50,960.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	43,500.00	0.00	18,500.00	17,500.00	7,500.00	0.00	44,805.00	46,014.00	47,165.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	15,000.00	15,000.00	5,000.00	0.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,500.00	0.00	3,500.00	2,500.00	2,500.00	0.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00	3,605.00	3,702.00	3,795.00
46	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	64,890.00	66,642.00	68,308.00
47	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	64,890.00	66,642.00	68,308.00

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			
			63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	64,890.00	66,642.00	68,308.00
48	Alte impozite si taxe	18.02.50	93,767.00	0.00	23,767.00	65,500.00	-10,500.00	15,000.00	-77,390.00	-185,969.00	-209,816.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
54	Venituri din concesiuni si inchirieri	30.02.05	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	264,710.00	271,857.00	278,654.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-163,233.00	0.00	-81,233.00	-76,500.00	-10,500.00	5,000.00	-342,100.00	-457,826.00	-488,470.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	7,725.00	7,933.00	8,132.00
72	Taxe extrajudiciare de limbru	34.02.02	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	4,635.00	4,760.00	4,879.00
73	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,090.00	3,173.00	3,253.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	52,000.00	0.00	18,500.00	17,500.00	11,000.00	5,000.00	53,560.00	55,006.00	56,382.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	47,380.00	48,659.00	49,876.00
76	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	47,380.00	48,659.00	49,876.00
79	Alte amenzi, penalitati si confiscari	35.02.50	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00	6,180.00	6,347.00	6,506.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-222,733.00	0.00	-102,233.00	-96,500.00	-24,000.00	0.00	-403,385.00	-520,765.00	-552,984.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-222,733.00	0.00	-102,233.00	-96,500.00	-24,000.00	0.00	-403,385.00	-520,765.00	-552,984.00
98	IV. SUBVENȚII (cod 00.18)	00.17	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	112,270.00	115,301.00	118,184.00
99	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	112,270.00	115,301.00	118,184.00
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	79,000.00	0.00	11,000.00	6,000.00	6,000.00	56,000.00	81,370.00	83,567.00	85,656.00
105	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	55,000.00	0.00	5,000.00	0.00	0.00	50,000.00	56,650.00	58,180.00	59,634.00
109	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	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
121	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	30,900.00	31,734.00	32,528.00
123	Subvenții de la bugetul asigurărilor pentru somaj către bugetele locale, pentru finanțarea programelor pentru ocuparea temporară a forței de muncă	43.02.04	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	30,900.00	31,734.00	32,528.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,437,000.00	0.00	1,005,850.00	891,850.00	765,900.00	773,400.00	3,310,020.00	3,305,341.00	3,340,977.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,437,000.00	0.00	1,005,850.00	891,850.00	765,900.00	773,400.00	3,310,020.00	3,305,341.00	3,340,977.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,901,000.00	0.00	506,350.00	509,850.00	468,900.00	415,900.00	1,910,000.00	1,868,000.00	1,868,000.00
132	CheLTUIELI salariale in bani	10.01	1,585,810.00	0.00	408,200.00	412,000.00	388,300.00	377,310.00			
133	Salarii de baza	10.01.01	1,457,500.00	0.00	371,240.00	377,550.00	356,850.00	351,860.00			
137	Sporuri pentru conditiile de munca	10.01.05	2,400.00	0.00	800.00	600.00	600.00	600.00			
138	Alte sporuri	10.01.06	22,910.00	0.00	6,860.00	6,350.00	4,850.00	4,850.00			
143	Fond aferent platii cu ora	10.01.11	58,500.00	0.00	17,000.00	16,500.00	15,000.00	10,000.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	315,190.00	0.00	98,150.00	97,850.00	80,600.00	38,590.00			
159	Contributii de asigurari sociale de stat	10.03.01	216,400.00	0.00	67,550.00	68,250.00	53,900.00	26,700.00			
160	Contributii de asigurari de somaj	10.03.02	8,530.00	0.00	2,875.00	2,575.00	2,095.00	985.00			

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			
161	Contribuții de asigurări sociale de sănătate	10.03.03	73,360.00	0.00	22,140.00	21,640.00	20,590.00	8,990.00			
162	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	3,960.00	0.00	1,860.00	1,360.00	370.00	370.00			
164	Contribuții pt concedii și indemnizații	10.03.06	12,940.00	0.00	3,725.00	4,025.00	3,645.00	1,545.00			
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	1,064,500.00	0.00	324,500.00	288,500.00	199,000.00	252,500.00	1,096,685.00	1,125,815.00	1,153,663.00
166	Bunuri și servicii	20.01	575,000.00	0.00	169,000.00	139,000.00	115,000.00	152,000.00			
167	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	5,500.00	5,000.00	3,500.00			
168	Materiale pentru curățenie	20.01.02	20,500.00	0.00	3,500.00	8,000.00	6,500.00	2,500.00			
169	Încălzit, iluminat și forță motrică	20.01.03	127,500.00	0.00	39,000.00	29,000.00	23,500.00	36,000.00			
171	Carburanți și lubrifianți	20.01.05	86,000.00	0.00	24,500.00	19,000.00	18,500.00	24,000.00			
172	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00			
174	Posta, telecomunicații, radio, tv, internet	20.01.08	54,000.00	0.00	12,500.00	13,000.00	14,500.00	14,000.00			
175	Materiale și prestări de servicii cu caracter funcțional	20.01.09	247,000.00	0.00	77,500.00	59,000.00	42,500.00	68,000.00			
176	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	18,500.00	0.00	7,000.00	4,000.00	4,000.00	3,500.00			
177	Reparații curente	20.02	192,000.00	0.00	45,000.00	73,500.00	38,500.00	35,000.00			
181	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
182	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
183	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00			
185	Dezinfectanți	20.04.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
186	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,500.00	0.00	13,500.00	7,500.00	0.00	15,500.00			
189	Alte obiecte de inventar	20.05.30	36,500.00	0.00	13,500.00	7,500.00	0.00	15,500.00			
190	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	43,000.00	0.00	13,500.00	11,000.00	8,000.00	10,500.00			
191	Deplasări interne, detașări, transferări	20.06.01	43,000.00	0.00	13,500.00	11,000.00	8,000.00	10,500.00			
195	Carti, publicații și materiale documentare	20.11	10,000.00	0.00	2,500.00	4,000.00	3,500.00	0.00			
197	Pregătire profesională	20.13	16,000.00	0.00	4,500.00	8,500.00	2,500.00	2,500.00			
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	190,500.00	0.00	75,500.00	46,500.00	31,500.00	37,000.00			
222	Alte cheltuieli cu bunuri și servicii	20.30.30	190,500.00	0.00	75,500.00	46,500.00	31,500.00	37,000.00			
243	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
244	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00			
245	TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
246	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
247	Transferuri către instituții publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
273	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00	236,385.00	242,768.00	248,837.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
276	Ajutoare sociale în numerar	57.02.01	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
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	60,000.00	0.00	53,500.00	3,500.00	3,000.00	0.00	61,800.00	63,469.00	65,056.00
281	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00			
285	Sustinerea cultelor	59.12	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	921,000.00	0.00	308,800.00	239,900.00	217,400.00	154,900.00	752,850.00	761,053.00	768,856.00

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	739,000.00	0.00	226,800.00	189,900.00	167,400.00	154,900.00	747,700.00	755,764.00	763,435.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	739,000.00	0.00	226,800.00	189,900.00	167,400.00	154,900.00	747,700.00	755,764.00	763,435.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	739,000.00	0.00	226,800.00	189,900.00	167,400.00	154,900.00	747,700.00	755,764.00	763,435.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	449,000.00	0.00	117,300.00	110,900.00	110,900.00	109,900.00	449,000.00	449,000.00	449,000.00
321	Cheltuieli salariale in bani	10.01	365,500.00	0.00	95,000.00	90,500.00	90,500.00	89,500.00			
322	Salarii de baza	10.01.01	321,000.00	0.00	82,500.00	79,500.00	79,500.00	79,500.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,500.00	0.00	22,300.00	20,400.00	20,400.00	20,400.00			
348	Contributii de asigurari sociale de stat	10.03.01	59,500.00	0.00	16,000.00	14,500.00	14,500.00	14,500.00			
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	18,500.00	0.00	5,000.00	4,500.00	4,500.00	4,500.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
353	Contributii pt concedii si indemnizatii	10.03.06	2,900.00	0.00	650.00	750.00	750.00	750.00			
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,000.00	0.00	109,500.00	79,000.00	56,500.00	45,000.00	298,700.00	306,764.00	314,435.00
355	Bunuri si servicii	20.01	138,500.00	0.00	32,500.00	36,000.00	36,000.00	34,000.00			
356	Furnituri de birou	20.01.01	11,500.00	0.00	2,500.00	3,000.00	3,000.00	3,000.00			
357	Materiale pentru curatenie	20.01.02	13,000.00	0.00	2,000.00	5,000.00	4,500.00	1,500.00			
358	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
360	Carburanti si lubrifianti	20.01.05	29,500.00	0.00	7,500.00	7,500.00	7,000.00	7,500.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	46,000.00	0.00	9,500.00	11,500.00	12,500.00	12,500.00			
364	Matenale si prestari de servicii cu caracter functional	20.01.09	20,500.00	0.00	6,000.00	6,000.00	5,000.00	4,500.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
366	Reparatii curente	20.02	35,000.00	0.00	10,000.00	15,000.00	10,000.00	0.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
378	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
380	Deplasari inteme, detaşări, transferari	20.06.01	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
386	Pregatire profesionala	20.13	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
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	94,500.00	0.00	59,500.00	21,500.00	6,500.00	7,000.00			
411	Alte cheltuieli cu bunuri si servicii	20.30.30	94,500.00	0.00	59,500.00	21,500.00	6,500.00	7,000.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	739,000.00	0.00	226,800.00	189,900.00	167,400.00	154,900.00	747,700.00	755,764.00	763,435.00
507	Autoritati executive	51.02.01.03	739,000.00	0.00	226,800.00	189,900.00	167,400.00	154,900.00	747,700.00	755,764.00	763,435.00
509	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
623	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00			
624	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
697	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
893	Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
894	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00

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			
1009	TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
1010	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1011	Transferuri către institutii publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,150.00	5,289.00	5,421.00
1083	Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	60,500.00	0.00	18,200.00	17,100.00	13,600.00	11,600.00	61,400.00	62,236.00	63,029.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	60,500.00	0.00	18,200.00	17,100.00	13,600.00	11,600.00	61,400.00	62,236.00	63,029.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,500.00	0.00	18,200.00	17,100.00	13,600.00	11,600.00	61,400.00	62,236.00	63,029.00
1468	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,500.00	0.00	7,700.00	7,600.00	7,600.00	7,600.00	30,500.00	30,500.00	30,500.00
1469	Cheltuieli salariale in bani	10.01	24,210.00	0.00	6,210.00	6,000.00	6,000.00	6,000.00			
1470	Salarii de baza	10.01.01	21,810.00	0.00	5,610.00	5,400.00	5,400.00	5,400.00			
1474	Sporuri pentru conditii de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00			
1495	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,290.00	0.00	1,490.00	1,600.00	1,600.00	1,600.00			
1496	Contributii de asigurari sociale de stat	10.03.01	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00			
1497	Contributii de asigurari de somaj	10.03.02	260.00	0.00	65.00	65.00	65.00	65.00			
1498	Contributii de asigurari sociale de sanatate	10.03.03	1,390.00	0.00	340.00	350.00	350.00	350.00			
1499	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1501	Contributii pt concedii si indemnizatii	10.03.05	540.00	0.00	135.00	135.00	135.00	135.00			
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	30,000.00	0.00	10,500.00	9,500.00	6,000.00	4,000.00	30,900.00	31,736.00	32,529.00
1503	Bunuri si servicii	20.01	27,500.00	0.00	10,000.00	8,000.00	5,500.00	4,000.00			
1504	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1505	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
1506	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	1,500.00	500.00	0.00	0.00			
1508	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
1509	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00			
1511	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
1512	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,500.00	2,000.00	1,000.00	500.00			
1513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,500.00	0.00	2,000.00	1,000.00	1,000.00	500.00			
1527	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	500.00	0.00			
1528	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	500.00	0.00			
1534	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	35,870.00	0.00	11,200.00	10,890.00	7,890.00	5,890.00	36,470.00	37,028.00	37,555.00
1657	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	24,630.00	0.00	7,000.00	6,210.00	5,710.00	5,710.00	24,930.00	25,208.00	25,474.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,992,500.00	0.00	552,350.00	505,850.00	439,400.00	494,900.00	2,019,810.00	1,994,078.00	2,009,694.00
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,369,000.00	0.00	396,000.00	372,500.00	297,500.00	303,000.00	1,386,830.00	1,352,308.00	1,359,566.00
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,369,000.00	0.00	396,000.00	372,500.00	297,500.00	303,000.00	1,386,830.00	1,352,308.00	1,359,566.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,083,000.00	0.00	316,000.00	304,000.00	255,000.00	208,000.00	1,092,000.00	1,050,000.00	1,050,000.00
1663	Cheltuieli salariale in bani	10.01	919,500.00	0.00	253,000.00	244,000.00	214,500.00	208,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
1664	Salarii de baza	10.01.01	839,500.00	0.00	229,500.00	221,500.00	195,000.00	193,500.00			
1669	Alte sporuri	10.01.06	21,500.00	0.00	6,500.00	6,000.00	4,500.00	4,500.00			
1674	Fond aferent platii cu ora	10.01.11	58,500.00	0.00	17,000.00	16,500.00	15,000.00	10,000.00			
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	163,500.00	0.00	63,000.00	60,000.00	40,500.00	0.00			
1690	Contributii de asigurari sociale de stat	10.03.01	111,000.00	0.00	43,000.00	42,000.00	26,000.00	0.00			
1691	Contributii de asigurari de somaj	10.03.02	4,500.00	0.00	2,000.00	1,500.00	1,000.00	0.00			
1692	Contributii de asigurari sociale de sanatate	10.03.03	38,500.00	0.00	14,000.00	13,000.00	11,500.00	0.00			
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,500.00	0.00	1,500.00	1,000.00	0.00	0.00			
1695	Contributii pt concedii si indemnizatii	10.03.06	7,000.00	0.00	2,500.00	2,500.00	2,000.00	0.00			
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	276,000.00	0.00	76,500.00	65,000.00	39,500.00	95,000.00	284,530.00	291,730.00	298,723.00
1697	Bunuri si servicii	20.01	121,000.00	0.00	37,000.00	24,000.00	19,000.00	41,000.00			
1698	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	500.00	500.00	0.00			
1699	Materiale pentru curatenie	20.01.02	5,500.00	0.00	1,500.00	1,500.00	1,500.00	1,000.00			
1700	Incalzit, iluminat si forta motrica	20.01.03	32,500.00	0.00	11,000.00	10,500.00	500.00	10,500.00			
1702	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	5,000.00	5,000.00	10,000.00			
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	46,500.00	0.00	11,000.00	6,000.00	10,500.00	19,000.00			
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1712	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
1713	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00			
1714	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00			
1716	Dezinfectanti	20.04.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
1717	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,500.00	0.00	11,000.00	5,000.00	0.00	15,500.00			
1720	Alte obiecte de inventar	20.05.30	31,500.00	0.00	11,000.00	5,000.00	0.00	15,500.00			
1721	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	32,000.00	0.00	9,500.00	8,500.00	5,500.00	8,500.00			
1722	Deplasari interne, detaşări, transferari	20.06.01	32,000.00	0.00	9,500.00	8,500.00	5,500.00	8,500.00			
1728	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
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	86,000.00	0.00	16,000.00	25,000.00	15,000.00	30,000.00			
1753	Alte cheltuieli cu bunuri si servicii	20.30.30	86,000.00	0.00	16,000.00	25,000.00	15,000.00	30,000.00			
1811	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00	10,300.00	10,578.00	10,843.00
1812	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00			
1848	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	598,500.00	0.00	163,000.00	158,000.00	152,000.00	125,500.00	598,500.00	598,500.00	598,500.00
1849	Invatamant prescolar	65.02.03.01	171,500.00	0.00	48,000.00	45,000.00	43,000.00	35,500.00	171,500.00	171,500.00	171,500.00
1850	Invatamant primar	65.02.03.02	427,000.00	0.00	115,000.00	113,000.00	109,000.00	90,000.00	427,000.00	427,000.00	427,000.00
1851	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	770,500.00	0.00	233,000.00	214,500.00	145,500.00	177,500.00	788,330.00	753,808.00	761,066.00
1852	Invatamant secundar inferior	65.02.04.01	770,500.00	0.00	233,000.00	214,500.00	145,500.00	177,500.00	788,330.00	753,808.00	761,066.00
1863	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
1864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
1865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00	24,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1866	Cheltuieli salariale in bani	10.01	19,600.00	0.00	4,890.00	4,900.00	4,900.00	4,910.00			
1867	Salarii de baza	10.01.01	18,190.00	0.00	4,530.00	4,550.00	4,550.00	4,560.00			
1872	Alte sporuri	10.01.06	1,410.00	0.00	360.00	350.00	350.00	350.00			
1892	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,400.00	0.00	1,110.00	1,100.00	1,100.00	1,090.00			
1893	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	750.00	750.00	750.00	750.00			
1894	Contributii de asigurari de somaj	10.03.02	150.00	0.00	40.00	40.00	40.00	30.00			
1895	Contributii de asigurari sociale de sanatate	10.03.03	970.00	0.00	250.00	240.00	240.00	240.00			
1896	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	20.00	20.00	20.00	20.00			
1898	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00			
1899	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,500.00	0.00	3,000.00	1,000.00	1,000.00	1,500.00	6,695.00	6,876.00	7,048.00
1900	Bunuri si servicii	20.01	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00			
1903	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00			
1924	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
1925	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
2055	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
2056	Alte institutii si actiuni sanitare	66.02.50.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	30,695.00	30,876.00	31,048.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,500.00	0.00	3,850.00	3,850.00	4,400.00	4,400.00	16,500.00	16,500.00	16,500.00
2061	Cheltuieli salariale in bani	10.01	13,200.00	0.00	3,100.00	3,100.00	3,500.00	3,500.00			
2062	Salarii de baza	10.01.01	13,200.00	0.00	3,100.00	3,100.00	3,500.00	3,500.00			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,300.00	0.00	750.00	750.00	900.00	900.00			
2088	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	500.00	500.00	600.00	600.00			
2089	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00			
2090	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	150.00	150.00	200.00	200.00			
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	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	30,000.00	0.00	6,000.00	12,500.00	8,500.00	3,000.00	30,900.00	31,735.00	32,530.00
2095	Bunuri si servicii	20.01	16,000.00	0.00	3,500.00	5,500.00	4,000.00	3,000.00			
2096	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00			
2097	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2098	Incalzit, iluminat si forta motrica	20.01.03	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00			
2103	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
2104	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
2105	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
2106	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
2124	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	2,500.00	4,000.00	3,500.00	0.00			
2126	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2209	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	50,000.00	0.00	0.00	0.00	51,500.00	52,891.00	54,213.00

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			
2214	Sustinerea cuilelor	59.12	50,000.00	0.00	50,000.00	0.00	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	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
2247	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	96,500.00	0.00	59,850.00	16,350.00	12,900.00	7,400.00	98,900.00	101,126.00	103,243.00
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	496,500.00	0.00	87,500.00	110,000.00	122,000.00	177,000.00	503,385.00	509,768.00	515,837.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	496,500.00	0.00	87,500.00	110,000.00	122,000.00	177,000.00	503,385.00	509,768.00	515,837.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	267,000.00	0.00	48,000.00	70,000.00	77,000.00	72,000.00	267,000.00	267,000.00	267,000.00
2266	Cheltuieli salariale in bani	10.01	219,000.00	0.00	40,000.00	57,500.00	62,500.00	59,000.00			
2267	Salarii de baza	10.01.01	219,000.00	0.00	40,000.00	57,500.00	62,500.00	59,000.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	48,000.00	0.00	8,000.00	12,500.00	14,500.00	13,000.00			
2293	Contributii de asigurari sociale de stat	10.03.01	32,700.00	0.00	5,400.00	8,500.00	10,000.00	8,800.00			
2294	Contributii de asigurari de somaj	10.03.02	1,300.00	0.00	200.00	400.00	400.00	300.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	11,700.00	0.00	2,000.00	3,000.00	3,400.00	3,300.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	1,900.00	0.00	300.00	500.00	600.00	500.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00	236,385.00	242,768.00	248,837.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
2410	Ajutoare sociale in numerar	57.02.01	229,500.00	0.00	39,500.00	40,000.00	45,000.00	105,000.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	267,000.00	0.00	48,000.00	70,000.00	77,000.00	72,000.00	267,000.00	267,000.00	267,000.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	267,000.00	0.00	48,000.00	70,000.00	77,000.00	72,000.00			
2455	Ajutoare pentru locuinte	68.02.10	69,500.00	0.00	9,500.00	0.00	0.00	60,000.00	71,585.00	73,518.00	75,356.00
2461	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	164,800.00	169,250.00	173,481.00
2462	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	164,800.00	169,250.00	173,481.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	298,000.00	0.00	71,500.00	79,000.00	65,500.00	82,000.00	306,010.00	313,435.00	320,496.00
2485	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	271,000.00	0.00	67,500.00	67,500.00	58,000.00	78,000.00	278,200.00	284,874.00	291,221.00
2486	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,000.00	0.00	67,500.00	67,500.00	58,000.00	78,000.00	278,200.00	284,874.00	291,221.00
2487	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,000.00	0.00	7,500.00	7,500.00	8,000.00	8,000.00	31,000.00	31,000.00	31,000.00
2488	Cheltuieli salariale in bani	10.01	24,800.00	0.00	6,000.00	6,000.00	6,400.00	6,400.00			
2469	Salarii de baza	10.01.01	24,800.00	0.00	6,000.00	6,000.00	6,400.00	6,400.00			
2494	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,200.00	0.00	1,500.00	1,500.00	1,600.00	1,600.00			
2495	Contributii de asigurari sociale de stat	10.03.01	4,100.00	0.00	1,000.00	1,000.00	1,050.00	1,050.00			
2496	Contributii de asigurari de somaj	10.03.02	160.00	0.00	30.00	30.00	50.00	50.00			
2497	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
2498	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	20.00	20.00	30.00	30.00			
2500	Contributii pt concedii si indemnizatii	10.03.06	240.00	0.00	50.00	50.00	70.00	70.00			
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	240,000.00	0.00	60,000.00	60,000.00	50,000.00	70,000.00	247,200.00	253,874.00	260,221.00
2502	Bunuri si servicii	20.01	170,000.00	0.00	45,000.00	30,000.00	35,000.00	60,000.00			
2505	Incalzit, iluminat si forta motrica	20.01.03	75,000.00	0.00	20,000.00	15,000.00	20,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	25,000.00	15,000.00	15,000.00	40,000.00			
2513	Reparatii curente	20.02	70,000.00	0.00	15,000.00	30,000.00	15,000.00	10,000.00			
2659	Iluminat public si electrificari rurale	70.02.06	190,000.00	0.00	50,000.00	35,000.00	40,000.00	65,000.00	195,700.00	200,984.00	206,008.00
2661	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	81,000.00	0.00	17,500.00	32,500.00	18,000.00	13,000.00	82,500.00	83,890.00	85,213.00
2663	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
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	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
2700	Bunuri si servicii	20.01	18,000.00	0.00	4,000.00	5,000.00	5,000.00	4,000.00			
2709	Materiale si prestari de servicii cu caracter functional	20.01.09	18,000.00	0.00	4,000.00	5,000.00	5,000.00	4,000.00			
2711	Reparatii curente	20.02	9,000.00	0.00	0.00	6,500.00	2,500.00	0.00			
2852	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
2853	Salubritate	74.02.05.01	27,000.00	0.00	4,000.00	11,500.00	7,500.00	4,000.00	27,810.00	28,561.00	29,275.00
2857	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	165,000.00	0.00	55,000.00	50,000.00	30,000.00	30,000.00	169,950.00	174,539.00	178,902.00
2858	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
2859	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
2894	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
2943	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	0.00	10,000.00	0.00			
2951	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
3046	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	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
3049	Programe de dezvoltare regionala si sociala	80.02.01.10	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,300.00	10,578.00	10,843.00
3438	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00
3439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00
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	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00
3475	Bunuri si servicii	20.01	80,000.00	0.00	35,000.00	30,000.00	10,000.00	5,000.00			
3480	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3484	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	30,000.00	25,000.00	5,000.00	0.00			
3486	Reparatii curente	20.02	75,000.00	0.00	20,000.00	20,000.00	10,000.00	25,000.00			
3626	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00
3627	Drumuri si poduri	84.02.03.01	155,000.00	0.00	55,000.00	50,000.00	20,000.00	30,000.00	159,650.00	163,961.00	168,059.00

Conducatorul institutiei,

Oanea Corneliu

Conducatorul compartimentului financiar-contabil,

Cristea Tinca



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	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	222,733.00	0.00	102,233.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
130	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00	403,385.00	520,765.00	552,984.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00			
222	Active fixe	71.01	233,000.00	0.00	112,500.00	96,500.00	24,000.00	0.00			
223	Constructii	71.01.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
226	Alte active fixe	71.01.30	209,000.00	0.00	112,500.00	96,500.00	0.00	0.00			
243	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
244	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
336	Active fixe	71.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
340	Alte active fixe	71.01.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
357	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
358	Autoritati executive	51.02.01.03	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,575.00	2,645.00	2,711.00
1060	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
1061	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
1151	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
1152	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
1153	Active fixe	71.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
1154	Constructii	71.01.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
1177	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
1178	Invatamant secundar inferior	65.02.04.01	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,720.00	25,387.00	26,022.00
1565	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00	89,095.00	91,501.00	93,788.00
1566	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00	89,095.00	91,501.00	93,788.00
1656	CHELTUIELI DE CAPITAL (cod 71+72)	70	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00	89,095.00	91,501.00	93,788.00
1657	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00			
1658	Active fixe	71.01	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00			
1662	Alte active fixe	71.01.30	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1687	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	86,500.00	0.00	40,000.00	46,500.00	0.00	0.00	89,095.00	91,501.00	93,788.00
1808	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
2164	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
2254	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
2255	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00			
2256	Active fixe	71.01	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00			
2260	Alte active fixe	71.01.30	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
2277	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00	286,995.00	401,232.00	430,463.00
2278	Drumuri si poduri	84.02.03.01	120,000.00	0.00	70,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2410	DEFICIT 99.02.96 + 99.02.97	99.02	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	0.00	0.00	0.00
2411	Deficitul secțiunii de dezvoltare	99.02.97	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Oanea Corneliu



Conducatorul compartimentului financiar-contabil,

Cristea Tinca

BUGETUL LOCAL pe anul 2015
Rectificare din data '04.12.2015' pt. 'Rec. 4 din '04.12.2015' - Bugetul local'

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			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	4,363,733.00	0.00	1,108,083.00	988,350.00	1,064,900.00	1,202,400.00	429,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,553,733.00	0.00	496,083.00	359,350.00	448,900.00	249,400.00	30,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,254,733.00	0.00	1,087,083.00	972,350.00	1,053,900.00	1,141,400.00	429,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,938,233.00	0.00	961,083.00	810,350.00	1,040,400.00	1,126,400.00	429,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	507,000.00	0.00	160,000.00	55,000.00	223,000.00	69,000.00	0.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	507,000.00	0.00	160,000.00	55,000.00	223,000.00	69,000.00	0.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	25,500.00	0.00	3,500.00	5,000.00	13,500.00	3,500.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	25,500.00	0.00	3,500.00	5,000.00	13,500.00	3,500.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	481,500.00	0.00	156,500.00	50,000.00	209,500.00	65,500.00	0.00
14	Cote defalcate din impozitul pe venit	04.02.01	362,500.00	0.00	124,500.00	14,000.00	185,500.00	38,500.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	119,000.00	0.00	32,000.00	36,000.00	24,000.00	27,000.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	620,233.00	0.00	172,083.00	107,850.00	187,400.00	152,900.00	30,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	620,233.00	0.00	172,083.00	107,850.00	187,400.00	152,900.00	30,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	107,500.00	0.00	37,500.00	23,000.00	22,000.00	25,000.00	5,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	17,500.00	8,000.00	7,000.00	7,500.00	2,500.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	67,500.00	0.00	20,000.00	15,000.00	15,000.00	17,500.00	2,500.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	489,233.00	0.00	122,083.00	75,350.00	164,400.00	127,400.00	25,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	74,500.00	0.00	15,250.00	15,000.00	15,000.00	29,250.00	2,500.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00	2,500.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	399,733.00	0.00	101,833.00	56,350.00	146,400.00	95,150.00	20,000.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	5,500.00	3,500.00	500.00	500.00	0.00
29	Alte impozite si taxe pe proprietate	07.02.50	13,500.00	0.00	7,000.00	6,000.00	500.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,748,000.00	0.00	611,500.00	632,000.00	612,500.00	892,000.00	399,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,701,000.00	0.00	591,000.00	613,000.00	605,000.00	892,000.00	399,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,696,000.00	0.00	401,000.00	401,000.00	438,000.00	456,000.00	117,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	65,000.00	0.00	0.00	0.00	25,000.00	40,000.00	40,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	940,000.00	0.00	190,000.00	212,000.00	142,000.00	396,000.00	242,000.00
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	47,000.00	0.00	20,500.00	19,000.00	7,500.00	0.00	0.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	43,500.00	0.00	18,500.00	17,500.00	7,500.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
45	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	35,000.00	0.00	15,000.00	15,000.00	5,000.00	0.00	0.00
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	8,500.00	0.00	3,500.00	2,500.00	2,500.00	0.00	0.00
47	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00	0.00
49	A6 ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	0.00
50	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	0.00
51	Alte impozite și taxe	18.02.50	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	316,500.00	0.00	126,000.00	162,000.00	13,500.00	15,000.00	0.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
57	Venituri din concesiuni și închirieri	30.02.05	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	59,500.00	0.00	21,000.00	20,000.00	13,500.00	5,000.00	0.00
74	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00
75	Taxe extrajudiciare de timbru	34.02.02	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00
76	Alte venituri din taxe administrative, eliberări permise	34.02.50	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	52,000.00	0.00	18,500.00	17,500.00	11,000.00	5,000.00	0.00
78	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	0.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	0.00
82	Alte amenzi, penalități și confiscări	35.02.50	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00	0.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-370,233.00	0.00	-102,233.00	-96,500.00	-35,000.00	-136,500.00	-136,500.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
118	IV. SUBVENTII (cod 00.18)	00.17	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	0.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	0.00
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	79,000.00	0.00	11,000.00	6,000.00	6,000.00	56,000.00	0.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petroliferi	42.02.34	55,000.00	0.00	5,000.00	0.00	0.00	50,000.00	0.00
157	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
180	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	0.00
182	Subvenții de la bugetul asigurărilor pentru somaj către bugetele locale, pentru finanțarea programelor pentru ocuparea temporară a forței de muncă	43.02.04	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	0.00
282	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,374,000.00	0.00	1,118,350.00	988,350.00	1,064,900.00	1,202,400.00	429,000.00
283	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,993,500.00	0.00	1,005,850.00	891,850.00	1,029,900.00	1,065,900.00	292,500.00
284	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,156,000.00	0.00	506,350.00	509,850.00	618,900.00	520,900.00	105,000.00
285	Cheltuieli salariale în bani	10.01	1,762,260.00	0.00	408,200.00	412,000.00	508,000.00	434,060.00	56,750.00
286	Salarii de bază	10.01.01	1,634,650.00	0.00	371,240.00	377,550.00	474,300.00	411,560.00	59,700.00
287	Spor de vechime	10.01.04	50.00	0.00	0.00	0.00	50.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
288	Sporuri pentru conditii de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
289	Alte sporuri	10.01.06	17,360.00	0.00	6,860.00	6,350.00	850.00	3,300.00	-1,550.00
290	Fond pentru posturi ocupate prin cumul	10.01.10	600.00	0.00	0.00	0.00	0.00	600.00	600.00
291	Fond aferent platii cu ora	10.01.11	62,500.00	0.00	17,000.00	16,500.00	20,000.00	9,000.00	-1,000.00
292	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00	0.00
293	Alte dreptun salariale in bani	10.01.30	200.00	0.00	0.00	0.00	1,200.00	-1,000.00	-1,000.00
294	Contributii (cod 10.03.01 la 10.03.06)	10.03	393,740.00	0.00	98,150.00	97,850.00	110,900.00	86,840.00	48,250.00
295	Contributii de asigurari sociale de stat	10.03.01	268,530.00	0.00	67,550.00	68,250.00	73,300.00	59,430.00	33,230.00
296	Contributii de asigurari de somaj	10.03.02	9,860.00	0.00	2,875.00	2,575.00	2,805.00	1,605.00	620.00
297	Contributii de asigurari sociale de sanatate	10.03.03	93,600.00	0.00	22,140.00	21,640.00	26,780.00	23,040.00	13,550.00
298	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,320.00	0.00	1,860.00	1,360.00	730.00	370.00	0.00
299	Contributii pt concedii si indemnizatii	10.03.06	17,430.00	0.00	3,725.00	4,025.00	7,285.00	2,395.00	850.00
300	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,307,500.00	0.00	324,500.00	288,500.00	305,500.00	389,000.00	136,500.00
301	Bunuri si servicii	20.01	676,604.00	0.00	169,000.00	137,889.00	173,415.00	196,300.00	43,189.00
302	Furnituri de birou	20.01.01	21,220.00	0.00	4,000.00	5,500.00	5,420.00	6,300.00	2,800.00
303	Materiale pentru curatenie	20.01.02	13,000.00	0.00	3,500.00	8,000.00	2,000.00	-500.00	-3,000.00
304	Incalzit, Iluminat si forta motrica	20.01.03	145,690.00	0.00	39,000.00	29,000.00	34,390.00	43,300.00	7,300.00
305	Carburanti si lubrifianti	20.01.05	73,940.00	0.00	24,500.00	19,000.00	3,940.00	26,500.00	2,500.00
306	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00	0.00
307	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,600.00	0.00	12,500.00	13,000.00	6,700.00	13,400.00	-600.00
308	Materiale si prestari de servicii cu caracter functional	20.01.09	349,184.00	0.00	77,500.00	57,889.00	110,265.00	103,530.00	34,419.00
309	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,470.00	0.00	7,000.00	4,000.00	10,200.00	3,270.00	-230.00
310	Reparatii curente	20.02	312,795.00	0.00	45,000.00	73,500.00	86,295.00	108,000.00	73,000.00
311	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	1,000.00	1,500.00	0.00	1,200.00	2,200.00
312	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
313	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00	0.00
314	Dezinfectanti	20.04.04	3,200.00	0.00	500.00	1,500.00	0.00	1,200.00	2,200.00
315	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	49,990.00	0.00	13,500.00	7,500.00	9,990.00	19,000.00	3,500.00
316	Alte obiecte de inventar	20.05.30	49,990.00	0.00	13,500.00	7,500.00	9,990.00	19,000.00	3,500.00
317	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	38,901.00	0.00	13,500.00	11,111.00	2,290.00	12,000.00	1,611.00
318	Deplasari interne, detașări, transferari	20.06.01	38,901.00	0.00	13,500.00	11,111.00	2,290.00	12,000.00	1,611.00
319	Carti, publicatii si materiale documentare	20.11	7,500.00	0.00	2,500.00	4,000.00	1,000.00	0.00	0.00
320	Pregatire profesionala	20.13	11,500.00	0.00	4,500.00	6,500.00	-5,000.00	5,500.00	3,000.00
321	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	206,510.00	0.00	75,500.00	46,500.00	37,510.00	47,000.00	10,000.00
322	Alte cheltuieli cu bunuri si servicii	20.30.30	206,510.00	0.00	75,500.00	46,500.00	37,510.00	47,000.00	10,000.00
323	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
324	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
325	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
326	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
327	Transferuri catre institutii publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
328	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
329	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
330	Ajutoare sociale in numerar	57.02.01	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
331	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	107,500.00	0.00	53,500.00	3,500.00	10,500.00	40,000.00	40,000.00
332	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00	0.00
333	Sustinerea cultelor	59.12	97,500.00	0.00	50,000.00	0.00	7,500.00	40,000.00	40,000.00
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
336	Active fixe	71.01	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
337	Constructii	71.01.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
338	Alte active fixe	71.01.30	350,500.00	0.00	112,500.00	96,500.00	5,000.00	136,500.00	136,500.00
340	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	958,500.00	0.00	311,300.00	239,900.00	261,900.00	145,400.00	-9,500.00
341	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	776,500.00	0.00	229,300.00	189,900.00	211,900.00	145,400.00	-9,500.00
342	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	770,000.00	0.00	226,800.00	189,900.00	211,900.00	141,400.00	-13,500.00
343	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	458,500.00	0.00	117,300.00	110,900.00	155,400.00	74,900.00	-35,000.00
344	Cheltuieli salariale in bani	10.01	375,500.00	0.00	95,000.00	90,500.00	125,500.00	64,500.00	-25,000.00
345	Salarii de baza	10.01.01	331,000.00	0.00	82,500.00	79,500.00	114,500.00	54,500.00	-25,000.00
346	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00	0.00
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,000.00	0.00	22,300.00	20,400.00	29,900.00	10,400.00	-10,000.00
348	Contributii de asigurari sociale de stat	10.03.01	59,750.00	0.00	16,000.00	14,500.00	20,500.00	8,750.00	-5,750.00
349	Contributii de asigurari de somaj	10.03.02	1,850.00	0.00	500.00	500.00	850.00	0.00	-500.00
350	Contributii de asigurari sociale de sanatate	10.03.03	18,000.00	0.00	5,000.00	4,500.00	7,000.00	1,500.00	-3,000.00
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	150.00	150.00	350.00	150.00	0.00
352	Contributii pt concedii si indemnizatii	10.03.06	2,600.00	0.00	650.00	750.00	1,200.00	0.00	-750.00
353	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	311,500.00	0.00	109,500.00	79,000.00	56,500.00	66,500.00	21,500.00
354	Bunuri si servicii	20.01	144,420.00	0.00	32,500.00	36,000.00	33,920.00	42,000.00	8,000.00
355	Furnituri de birou	20.01.01	13,720.00	0.00	2,500.00	3,000.00	3,420.00	4,800.00	1,800.00
356	Materiale pentru curatenie	20.01.02	8,500.00	0.00	2,000.00	5,000.00	0.00	1,500.00	0.00
357	Incatzit, iluminat si forta motrica	20.01.03	12,300.00	0.00	2,500.00	1,500.00	1,500.00	6,800.00	4,300.00
358	Carburanti si lubrifianti	20.01.05	25,500.00	0.00	7,500.00	7,500.00	500.00	10,000.00	2,500.00
359	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,600.00	0.00	9,500.00	11,500.00	4,700.00	11,900.00	-600.00
360	Materiale si prestari de servicii cu caracter functional	20.01.09	35,100.00	0.00	6,000.00	5,000.00	19,600.00	4,500.00	0.00
361	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,700.00	0.00	2,500.00	2,500.00	4,200.00	2,500.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
362	Reparatii curente	20.02	27,360.00	0.00	10,000.00	15,000.00	2,360.00	0.00	0.00
363	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,520.00	0.00	2,500.00	2,500.00	20.00	3,500.00	3,500.00
364	Alte obiecte de inventar	20.05.30	8,520.00	0.00	2,500.00	2,500.00	20.00	3,500.00	3,500.00
365	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	2,500.00	1,500.00	5,500.00	1,500.00	0.00
366	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	2,500.00	1,500.00	5,500.00	1,500.00	0.00
367	Pregatire profesionala	20.13	2,500.00	0.00	2,500.00	2,500.00	-5,000.00	2,500.00	0.00
368	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	117,700.00	0.00	59,500.00	21,500.00	19,700.00	17,000.00	10,000.00
369	Alte cheltuieli cu bunuri si servicii	20.30.30	117,700.00	0.00	59,500.00	21,500.00	19,700.00	17,000.00	10,000.00
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
371	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
372	Active fixe	71.01	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
373	Alte active fixe	71.01.30	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
375	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	776,500.00	0.00	229,300.00	189,900.00	211,900.00	145,400.00	-9,500.00
376	Autoritati executive	51.02.01.03	776,500.00	0.00	229,300.00	189,900.00	211,900.00	145,400.00	-9,500.00
378	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
380	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
381	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
383	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
393	Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
395	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
396	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
397	Transferuri catre institutii publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
401	Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
407	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.02+61.02)	61.02	67,300.00	0.00	18,200.00	17,100.00	20,400.00	11,600.00	0.00
412	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	67,300.00	0.00	18,200.00	17,100.00	20,400.00	11,600.00	0.00
413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,300.00	0.00	18,200.00	17,100.00	20,400.00	11,600.00	0.00
414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,300.00	0.00	7,700.00	7,600.00	14,400.00	7,600.00	0.00
415	Cheltuieli salariale in bani	10.01	29,010.00	0.00	6,210.00	6,000.00	10,800.00	6,000.00	0.00
416	Salarii de baza	10.01.01	26,560.00	0.00	5,610.00	5,400.00	10,150.00	5,400.00	0.00
417	Spor de vechime	10.01.04	50.00	0.00	0.00	0.00	50.00	0.00	0.00
418	Sporuri pentru conditii de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,290.00	0.00	1,490.00	1,600.00	3,600.00	1,600.00	0.00
420	Contributii de asigurari sociale de stat	10.03.01	4,700.00	0.00	900.00	1,000.00	1,800.00	1,000.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
421	Contributii de asigurari de somaj	10.03.02	360.00	0.00	65.00	65.00	165.00	65.00	0.00
422	Contributii de asigurari sociale de sanatate	10.03.03	2,090.00	0.00	340.00	350.00	1,050.00	350.00	0.00
423	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	50.00	50.00	150.00	50.00	0.00
424	Contributii pt concedii si indemnizatii	10.03.06	840.00	0.00	135.00	135.00	435.00	135.00	0.00
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,500.00	9,500.00	6,000.00	4,000.00	0.00
426	Bunuri si servicii	20.01	27,500.00	0.00	10,000.00	8,000.00	5,500.00	4,000.00	0.00
427	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00
428	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00
429	Incalzit, iluminat si forta motrica	20.01.03	200.00	0.00	1,500.00	500.00	-1,800.00	0.00	0.00
430	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00	0.00
431	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00	0.00
432	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,500.00	500.00	500.00	500.00	0.00
433	Materiale si prestari de servicii cu caracter functional	20.01.09	5,900.00	0.00	1,500.00	2,000.00	1,900.00	500.00	0.00
434	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,400.00	0.00	2,000.00	1,000.00	1,900.00	500.00	0.00
435	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00
436	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00
437	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
441	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	39,270.00	0.00	11,200.00	10,890.00	11,290.00	5,890.00	0.00
442	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	28,030.00	0.00	7,000.00	6,210.00	9,110.00	5,710.00	0.00
444	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,357,800.00	0.00	552,350.00	505,850.00	558,700.00	740,900.00	246,000.00
445	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,626,000.00	0.00	396,000.00	372,500.00	408,500.00	449,000.00	146,000.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,566,000.00	0.00	396,000.00	372,500.00	378,500.00	419,000.00	116,000.00
447	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,266,000.00	0.00	316,000.00	304,000.00	347,000.00	299,000.00	91,000.00
448	Cheltuieli salariale in bani	10.01	1,040,350.00	0.00	253,000.00	244,000.00	289,600.00	253,750.00	45,750.00
449	Salarii de baza	10.01.01	961,300.00	0.00	229,500.00	221,500.00	268,100.00	242,200.00	48,700.00
450	Alte sporuri	10.01.06	15,950.00	0.00	6,500.00	6,000.00	500.00	2,950.00	-1,550.00
451	Fond pentru posturi ocupate prin cumul	10.01.10	600.00	0.00	0.00	0.00	0.00	600.00	600.00
452	Fond aferent platii cu ora	10.01.11	62,500.00	0.00	17,000.00	16,500.00	20,000.00	9,000.00	-1,000.00
453	Alte drepturi salariale in bani	10.01.30	0.00	0.00	0.00	0.00	1,000.00	-1,000.00	-1,000.00
454	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,650.00	0.00	63,000.00	60,000.00	57,400.00	45,250.00	45,250.00
455	Contributii de asigurari sociale de stat	10.03.01	152,780.00	0.00	43,000.00	42,000.00	37,050.00	30,730.00	31,230.00
456	Contributii de asigurari de somaj	10.03.02	5,500.00	0.00	2,000.00	1,500.00	1,380.00	620.00	620.00
457	Contributii de asigurari sociale de sanatate	10.03.03	54,260.00	0.00	14,000.00	13,000.00	14,210.00	13,050.00	12,550.00
458	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,520.00	0.00	1,500.00	1,000.00	20.00	0.00	0.00
459	Contributii pt concedii si indemnizatii	10.03.06	10,590.00	0.00	2,500.00	2,500.00	4,740.00	850.00	850.00
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,000.00	0.00	76,500.00	65,000.00	28,500.00	120,000.00	25,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
461	Bunuri si servicii	20.01	124,084.00	0.00	37,000.00	22,889.00	16,895.00	47,300.00	5,189.00
462	Furnituri de birou	20.01.01	2,500.00	0.00	500.00	500.00	500.00	1,000.00	1,000.00
463	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,500.00	1,500.00	1,500.00	-2,000.00	-3,000.00
464	Incalzit, iluminat si forta motrica	20.01.03	35,190.00	0.00	11,000.00	10,500.00	190.00	13,500.00	3,000.00
465	Carburanti si lubrifianti	20.01.05	21,940.00	0.00	10,000.00	5,000.00	-3,060.00	10,000.00	0.00
466	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	0.00
467	Materiale si prestari de servicii cu caracter functional	20.01.09	57,184.00	0.00	11,000.00	4,889.00	16,765.00	24,530.00	4,419.00
468	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,770.00	0.00	2,000.00	0.00	0.00	-230.00	-230.00
469	Reparatii curente	20.02	21,435.00	0.00	0.00	0.00	8,435.00	13,000.00	13,000.00
470	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	1,000.00	1,500.00	0.00	1,200.00	2,200.00
471	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
472	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00	0.00
473	Dezinfectanti	20.04.04	3,200.00	0.00	500.00	1,500.00	0.00	1,200.00	2,200.00
474	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,470.00	0.00	11,000.00	5,000.00	-30.00	15,500.00	0.00
475	Alte obiecte de inventar	20.05.30	31,470.00	0.00	11,000.00	5,000.00	-30.00	15,500.00	0.00
476	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,501.00	0.00	9,500.00	8,611.00	-4,610.00	10,000.00	1,611.00
477	Deplasari interne, detașări, transferari	20.06.01	23,501.00	0.00	9,500.00	8,611.00	-4,610.00	10,000.00	1,611.00
478	Pregătire profesionala	20.13	7,000.00	0.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	78,810.00	0.00	16,000.00	25,000.00	7,810.00	30,000.00	0.00
480	Alte cheltuieli cu bunuri si servicii	20.30.30	78,810.00	0.00	16,000.00	25,000.00	7,810.00	30,000.00	0.00
481	TITLUL XI 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	3,500.00	3,500.00	3,000.00	0.00	0.00
482	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00	0.00
483	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
484	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
485	Active fixe	71.01	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
486	Constructii	71.01.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
487	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
489	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	698,890.00	0.00	163,000.00	158,000.00	202,100.00	175,790.00	50,290.00
490	Invatamant prescolar	65.02.03.01	209,240.00	0.00	48,000.00	45,000.00	61,620.00	54,620.00	19,120.00
491	Invatamant primar	65.02.03.02	489,650.00	0.00	115,000.00	113,000.00	140,480.00	121,170.00	31,170.00
492	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	927,110.00	0.00	233,000.00	214,500.00	206,400.00	273,210.00	95,710.00
493	Invatamant secundar inferior	65.02.04.01	927,110.00	0.00	233,000.00	214,500.00	206,400.00	273,210.00	95,710.00
504	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
506	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
507	Cheltuieli salariale in bani	10.01	19,600.00	0.00	4,890.00	4,900.00	4,900.00	4,910.00	0.00
508	Salarii de baza	10.01.01	18,190.00	0.00	4,530.00	4,550.00	4,550.00	4,560.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
509	Alte sporuri	10.01.06	1,410.00	0.00	360.00	350.00	350.00	350.00	0.00
510	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,400.00	0.00	1,110.00	1,100.00	1,100.00	1,090.00	0.00
511	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	750.00	750.00	750.00	750.00	0.00
512	Contributii de asigurari de somaj	10.03.02	150.00	0.00	40.00	40.00	40.00	30.00	0.00
513	Contributii de asigurari sociale de sanatate	10.03.03	970.00	0.00	250.00	240.00	240.00	240.00	0.00
514	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	0.00
515	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00	0.00
516	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,500.00	0.00	3,000.00	1,000.00	1,000.00	1,500.00	0.00
517	Bunuri si servicii	20.01	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00	0.00
518	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00	0.00
519	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	500.00	500.00	0.00
520	Deplasari inteme, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	500.00	500.00	0.00
526	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
527	Alte institutii si actiuni sanitare	66.02.50.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
529	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	144,800.00	0.00	59,850.00	16,350.00	21,200.00	47,400.00	40,000.00
530	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	144,800.00	0.00	59,850.00	16,350.00	21,200.00	47,400.00	40,000.00
531	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	19,800.00	0.00	3,850.00	3,850.00	7,700.00	4,400.00	0.00
532	Cheltuieli salariale in bani	10.01	15,500.00	0.00	3,100.00	3,100.00	5,800.00	3,500.00	0.00
533	Salarii de baza	10.01.01	15,300.00	0.00	3,100.00	3,100.00	5,600.00	3,500.00	0.00
534	Alte drepturi salariale in bani	10.01.30	200.00	0.00	0.00	0.00	200.00	0.00	0.00
535	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,300.00	0.00	750.00	750.00	1,900.00	900.00	0.00
536	Contributii de asigurari sociale de stat	10.03.01	2,600.00	0.00	500.00	500.00	1,000.00	600.00	0.00
537	Contributii de asigurari de somaj	10.03.02	210.00	0.00	40.00	40.00	90.00	40.00	0.00
538	Contributii de asigurari sociale de sanatate	10.03.03	1,050.00	0.00	150.00	150.00	550.00	200.00	0.00
539	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	130.00	0.00	20.00	20.00	70.00	20.00	0.00
540	Contributii pt concedii si indemnizatii	10.03.06	310.00	0.00	40.00	40.00	190.00	40.00	0.00
541	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	27,500.00	0.00	6,000.00	12,500.00	6,000.00	3,000.00	0.00
542	Bunuri si servicii	20.01	15,800.00	0.00	3,500.00	5,500.00	3,800.00	3,000.00	0.00
543	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00	0.00
544	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
545	Incalzit, iluminat si forta motrica	20.01.03	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00	0.00
546	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00
547	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
548	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,800.00	0.00	500.00	500.00	300.00	500.00	0.00
549	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00	0.00
550	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	0.00	0.00	200.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
551	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	0.00	0.00	200.00	0.00	0.00
552	Carti, publicatii si materiale documentare	20.11	7,500.00	0.00	2,500.00	4,000.00	1,000.00	0.00	0.00
553	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
554	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	97,500.00	0.00	50,000.00	0.00	7,500.00	40,000.00	40,000.00
555	Susținerea cultelor	59.12	97,500.00	0.00	50,000.00	0.00	7,500.00	40,000.00	40,000.00
557	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	47,300.00	0.00	59,850.00	16,350.00	-36,300.00	7,400.00	0.00
558	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	47,300.00	0.00	59,850.00	16,350.00	-36,300.00	7,400.00	0.00
572	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	97,500.00	0.00	0.00	0.00	57,500.00	40,000.00	40,000.00
574	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	556,500.00	0.00	87,500.00	110,000.00	122,000.00	237,000.00	60,000.00
575	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	556,500.00	0.00	87,500.00	110,000.00	122,000.00	237,000.00	60,000.00
576	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	316,000.00	0.00	48,000.00	70,000.00	77,000.00	121,000.00	49,000.00
577	Cheltuieli salariale in bani	10.01	255,000.00	0.00	40,000.00	57,500.00	62,500.00	95,000.00	36,000.00
578	Salarii de baza	10.01.01	255,000.00	0.00	40,000.00	57,500.00	62,500.00	95,000.00	36,000.00
579	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,000.00	0.00	8,000.00	12,500.00	14,500.00	26,000.00	13,000.00
580	Contributii de asigurari sociale de stat	10.03.01	41,100.00	0.00	5,400.00	8,500.00	10,650.00	16,550.00	7,750.00
581	Contributii de asigurari de somaj	10.03.02	1,580.00	0.00	200.00	400.00	180.00	800.00	500.00
582	Contributii de asigurari sociale de sanatate	10.03.03	15,380.00	0.00	2,000.00	3,000.00	3,080.00	7,300.00	4,000.00
583	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	340.00	0.00	100.00	100.00	40.00	100.00	0.00
584	Contributii pt concedii si indemnizatii	10.03.06	2,600.00	0.00	300.00	500.00	550.00	1,250.00	750.00
585	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
586	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
587	Ajutoare sociale in numerar	57.02.01	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
590	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	316,000.00	0.00	48,000.00	70,000.00	77,000.00	121,000.00	49,000.00
591	Asistenta sociala in caz de invaliditate	68.02.05.02	316,000.00	0.00	48,000.00	70,000.00	77,000.00	121,000.00	49,000.00
593	Ajutoare pentru locuinte	68.02.10	80,500.00	0.00	9,500.00	0.00	0.00	71,000.00	11,000.00
599	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	0.00
600	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	0.00
602	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	495,900.00	0.00	111,500.00	125,500.00	148,900.00	110,000.00	28,000.00
603	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	453,900.00	0.00	107,500.00	114,000.00	126,400.00	106,000.00	28,000.00
604	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	354,400.00	0.00	67,500.00	67,500.00	121,400.00	98,000.00	20,000.00
605	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	34,400.00	0.00	7,500.00	7,500.00	11,400.00	8,000.00	0.00
606	Cheltuieli salariale in bani	10.01	27,300.00	0.00	6,000.00	6,000.00	8,900.00	6,400.00	0.00
607	Salarii de baza	10.01.01	27,300.00	0.00	6,000.00	6,000.00	8,900.00	6,400.00	0.00
608	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,100.00	0.00	1,500.00	1,500.00	2,500.00	1,600.00	0.00
609	Contributii de asigurari sociale de stat	10.03.01	4,600.00	0.00	1,000.00	1,000.00	1,550.00	1,050.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
610	Contributii de asigurari de somaj	10.03.02	210.00	0.00	30.00	30.00	100.00	50.00	0.00
611	Contributii de asigurari sociale de sanatate	10.03.03	1,850.00	0.00	400.00	400.00	650.00	400.00	0.00
612	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	20.00	20.00	80.00	30.00	0.00
613	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	50.00	50.00	120.00	70.00	0.00
614	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	60,000.00	60,000.00	110,000.00	90,000.00	20,000.00
615	Bunuri si servicii	20.01	189,800.00	0.00	45,000.00	30,000.00	54,800.00	60,000.00	0.00
616	Incalzit, iluminat si forta motrica	20.01.03	88,000.00	0.00	20,000.00	15,000.00	33,000.00	20,000.00	0.00
617	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	25,000.00	15,000.00	18,000.00	40,000.00	0.00
618	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,800.00	0.00	0.00	0.00	3,800.00	0.00	0.00
619	Reparatii curente	20.02	120,000.00	0.00	15,000.00	30,000.00	45,000.00	30,000.00	20,000.00
620	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	10,000.00	0.00	0.00
621	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
622	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	0.00	0.00	200.00	0.00	0.00
623	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	0.00	0.00	200.00	0.00	0.00
624	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
625	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
626	Active fixe	71.01	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
627	Alte active fixe	71.01.30	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
635	Iluminat public si electrificari rurale	70.02.06	174,800.00	0.00	50,000.00	35,000.00	24,800.00	65,000.00	0.00
637	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	279,100.00	0.00	57,500.00	79,000.00	101,600.00	41,000.00	28,000.00
639	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
640	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
641	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
642	Bunuri si servicii	20.01	33,000.00	0.00	4,000.00	5,000.00	20,000.00	4,000.00	0.00
643	Materiale si prestari de servicii cu caracter functional	20.01.09	33,000.00	0.00	4,000.00	5,000.00	20,000.00	4,000.00	0.00
644	Reparatii curente	20.02	9,000.00	0.00	0.00	6,500.00	2,500.00	0.00	0.00
647	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
648	Salubritate	74.02.05.01	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
653	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	494,500.00	0.00	125,000.00	100,000.00	75,000.00	194,500.00	164,500.00
654	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
657	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	0.00	10,000.00	0.00	0.00
658	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
660	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	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
			10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
663	Programe de dezvoltare regionala si sociala	80.02.01.10	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
680	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	484,500.00	0.00	125,000.00	100,000.00	65,000.00	194,500.00	164,500.00
681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
682	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
683	Bunuri si servicii	20.01	138,000.00	0.00	35,000.00	30,000.00	38,000.00	35,000.00	30,000.00
684	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
685	Materiale si prestari de servicii cu caracter functional	20.01.09	118,000.00	0.00	30,000.00	25,000.00	33,000.00	30,000.00	30,000.00
686	Reparatii curente	20.02	132,000.00	0.00	20,000.00	20,000.00	27,000.00	65,000.00	40,000.00
687	CHELTUIELI DE CAPITAL (cod 71+72)	70	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
688	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
689	Active fixe	71.01	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
690	Alte active fixe	71.01.30	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
692	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	484,500.00	0.00	125,000.00	100,000.00	65,000.00	194,500.00	164,500.00
693	Drumuri si poduri	84.02.03.01	484,500.00	0.00	125,000.00	100,000.00	65,000.00	194,500.00	164,500.00
710	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-10,267.00		-10,267.00	0.00	0.00	0.00	0.00
715	DEFICIT 99.02.96 + 99.02.97	99.02	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	0.00
717	Deficitul secțiunii de dezvoltare	99.02.97	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Oanea Corneliu



Conducatorul compartimentului financiar-contabil,

Cristea Tinca

BUGETUL LOCAL pe anul 2015
Rectificare din data '04.12.2015' pt. 'Rec. 4 din '04.12.2015' - Bugetul local' - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,993,500.00	0.00	1,005,850.00	891,850.00	1,029,900.00	1,065,900.00	292,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,884,500.00	0.00	984,850.00	875,850.00	1,018,900.00	1,004,900.00	292,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,938,233.00	0.00	961,083.00	810,350.00	1,040,400.00	1,126,400.00	429,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	507,000.00	0.00	160,000.00	55,000.00	223,000.00	69,000.00	0.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	507,000.00	0.00	160,000.00	55,000.00	223,000.00	69,000.00	0.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	25,500.00	0.00	3,500.00	5,000.00	13,500.00	3,500.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	25,500.00	0.00	3,500.00	5,000.00	13,500.00	3,500.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	481,500.00	0.00	156,500.00	50,000.00	209,500.00	65,500.00	0.00
13	Cote defalcate din impozitul pe venit	04.02.01	362,500.00	0.00	124,500.00	14,000.00	185,500.00	38,500.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	119,000.00	0.00	32,000.00	36,000.00	24,000.00	27,000.00	0.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	620,233.00	0.00	172,083.00	107,850.00	187,400.00	152,900.00	30,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	620,233.00	0.00	172,083.00	107,850.00	187,400.00	152,900.00	30,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	107,500.00	0.00	37,500.00	23,000.00	22,000.00	25,000.00	5,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	17,500.00	8,000.00	7,000.00	7,500.00	2,500.00
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	67,500.00	0.00	20,000.00	15,000.00	15,000.00	17,500.00	2,500.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	489,233.00	0.00	122,083.00	75,350.00	164,400.00	127,400.00	25,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	74,500.00	0.00	15,250.00	15,000.00	15,000.00	29,250.00	2,500.00
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00	2,500.00
26	Impozitul pe terenul din extravilan *)	07.02.02.03	399,733.00	0.00	101,833.00	56,350.00	146,400.00	95,150.00	20,000.00
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	5,500.00	3,500.00	500.00	500.00	0.00
28	Alte impozite si taxe pe proprietate	07.02.50	13,500.00	0.00	7,000.00	6,000.00	500.00	0.00	0.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,748,000.00	0.00	611,500.00	632,000.00	612,500.00	892,000.00	399,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,701,000.00	0.00	591,000.00	613,000.00	605,000.00	892,000.00	399,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,696,000.00	0.00	401,000.00	401,000.00	438,000.00	456,000.00	117,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	65,000.00	0.00	0.00	0.00	25,000.00	40,000.00	40,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	940,000.00	0.00	190,000.00	212,000.00	142,000.00	396,000.00	242,000.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	47,000.00	0.00	20,500.00	19,000.00	7,500.00	0.00	0.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	43,500.00	0.00	18,500.00	17,500.00	7,500.00	0.00	0.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	15,000.00	15,000.00	5,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
44	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	8,500.00	0.00	3,500.00	2,500.00	2,500.00	0.00	0.00
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,500.00	0.00	2,000.00	1,500.00	0.00	0.00	0.00
47	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	0.00
48	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	0.00
49	Alte impozite si taxe	18.02.50	63,000.00	0.00	17,500.00	15,500.00	17,500.00	12,500.00	0.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-53,733.00	0.00	23,767.00	65,500.00	-21,500.00	-121,500.00	-136,500.00
51	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
52	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
55	Venituri din concesiuni si inchirieri	30.02.05	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
56	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	257,000.00	0.00	105,000.00	142,000.00	0.00	10,000.00	0.00
63	G2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-310,733.00	0.00	-81,233.00	-76,500.00	-21,500.00	-131,500.00	-136,500.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00
73	Taxe extrajudiciare de timbru	34.02.02	4,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00
74	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	52,000.00	0.00	18,500.00	17,500.00	11,000.00	5,000.00	0.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	0.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	46,000.00	0.00	16,000.00	15,000.00	10,000.00	5,000.00	0.00
80	Alte amenzi, penalitati si confiscari	35.02.50	6,000.00	0.00	2,500.00	2,500.00	1,000.00	0.00	0.00
88	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-370,233.00	0.00	-102,233.00	-96,500.00	-35,000.00	-136,500.00	-136,500.00
90	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-370,233.00	0.00	-102,233.00	-96,500.00	-35,000.00	-136,500.00	-136,500.00
99	IV. SUBVENTII (cod 00.16)	00.17	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	0.00
100	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	109,000.00	0.00	21,000.00	16,000.00	11,000.00	61,000.00	0.00
101	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	79,000.00	0.00	11,000.00	6,000.00	6,000.00	56,000.00	0.00
106	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	55,000.00	0.00	5,000.00	0.00	0.00	50,000.00	0.00
110	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
122	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	0.00
124	Subvenții de la bugetul asigurărilor pentru somaj către bugetele locale, pentru finanțarea programelor pentru ocuparea temporară a forței de muncă	43.02.04	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	0.00
130	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,993,500.00	0.00	1,005,850.00	891,850.00	1,029,900.00	1,065,900.00	292,500.00
131	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,993,500.00	0.00	1,005,850.00	891,850.00	1,029,900.00	1,065,900.00	292,500.00
132	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,156,000.00	0.00	506,350.00	509,850.00	618,900.00	520,900.00	105,000.00
133	Cheltuieli salariale in bani	10.01	1,762,260.00	0.00	408,200.00	412,000.00	508,000.00	434,060.00	56,750.00
134	Salarii de baza	10.01.01	1,634,650.00	0.00	371,240.00	377,550.00	474,300.00	411,560.00	59,700.00
137	Spor de vechime	10.01.04	50.00	0.00	0.00	0.00	50.00	0.00	0.00
138	Sporuri pentru conditiile de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
139	Alte sporuri	10.01.06	17,360.00	0.00	6,860.00	6,350.00	850.00	3,300.00	-1,550.00
143	Fond pentru posturi ocupate prin cumul	10.01.10	600.00	0.00	0.00	0.00	0.00	600.00	600.00
144	Fond aferent platii cu ora	10.01.11	62,500.00	0.00	17,000.00	16,500.00	20,000.00	9,000.00	-1,000.00
145	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00	0.00
150	Alte drepturi salariale in bani	10.01.30	200.00	0.00	0.00	0.00	1,200.00	-1,000.00	-1,000.00
159	Contributii (cod 10.03.01 la 10.03.06)	10.03	393,740.00	0.00	98,150.00	97,850.00	110,900.00	86,840.00	48,250.00
160	Contributii de asigurari sociale de stat	10.03.01	268,530.00	0.00	67,550.00	68,250.00	73,300.00	59,430.00	33,230.00
161	Contributii de asigurari de somaj	10.03.02	9,860.00	0.00	2,875.00	2,575.00	2,805.00	1,605.00	620.00
162	Contributii de asigurari sociale de sanatate	10.03.03	93,600.00	0.00	22,140.00	21,640.00	26,780.00	23,040.00	13,550.00
163	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4,320.00	0.00	1,860.00	1,360.00	730.00	370.00	0.00
165	Contributii pt concedii si indemnizatii	10.03.06	17,430.00	0.00	3,725.00	4,025.00	7,285.00	2,395.00	850.00
166	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,307,500.00	0.00	324,500.00	288,500.00	305,500.00	389,000.00	136,500.00
167	Bunuri si servicii	20.01	676,604.00	0.00	169,000.00	137,889.00	173,415.00	196,300.00	43,189.00
168	Furnituri de birou	20.01.01	21,220.00	0.00	4,000.00	5,500.00	5,420.00	6,300.00	2,800.00
169	Materiale pentru curatenie	20.01.02	13,000.00	0.00	3,500.00	8,000.00	2,000.00	-500.00	-3,000.00
170	Incalzit, iluminat si forta motrica	20.01.03	145,690.00	0.00	39,000.00	29,000.00	34,390.00	43,300.00	7,300.00
172	Carburanti si lubrifianti	20.01.05	73,940.00	0.00	24,500.00	19,000.00	3,940.00	26,500.00	2,500.00
173	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00	0.00
175	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,600.00	0.00	12,500.00	13,000.00	6,700.00	13,400.00	-600.00
176	Materiale si prestari de servicii cu caracter functional	20.01.09	349,184.00	0.00	77,500.00	57,889.00	110,265.00	103,530.00	34,419.00
177	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,470.00	0.00	7,000.00	4,000.00	10,200.00	3,270.00	-230.00
178	Reparatii curente	20.02	312,795.00	0.00	45,000.00	73,500.00	86,295.00	108,000.00	73,000.00
182	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	1,000.00	1,500.00	0.00	1,200.00	2,200.00
183	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
184	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00	0.00
186	Dezinfectanti	20.04.04	3,200.00	0.00	500.00	1,500.00	0.00	1,200.00	2,200.00
187	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	49,990.00	0.00	13,500.00	7,500.00	9,990.00	19,000.00	3,500.00
190	Alte obiecte de inventar	20.05.30	49,990.00	0.00	13,500.00	7,500.00	9,990.00	19,000.00	3,500.00
191	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	38,901.00	0.00	13,500.00	11,111.00	2,290.00	12,000.00	1,611.00
192	Deplasari interne, detașări, transferări	20.06.01	38,901.00	0.00	13,500.00	11,111.00	2,290.00	12,000.00	1,611.00
196	Carti, publicatii si materiale documentare	20.11	7,500.00	0.00	2,500.00	4,000.00	1,000.00	0.00	0.00
198	Pregatire profesionala	20.13	11,500.00	0.00	4,500.00	6,500.00	-5,000.00	5,500.00	3,000.00
215	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	206,510.00	0.00	75,500.00	46,500.00	37,510.00	47,000.00	10,000.00
223	Alte cheltuieli cu bunuri si servicii	20.30.30	206,510.00	0.00	75,500.00	46,500.00	37,510.00	47,000.00	10,000.00
244	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
245	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
246	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
247	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
248	Transferuri catre institutii publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
274	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
276	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
277	Ajutoare sociale in numerar	57.02.01	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
281	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	107,500.00	0.00	53,500.00	3,500.00	10,500.00	40,000.00	40,000.00
282	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00	0.00
286	Sustinerea cultelor	59.12	97,500.00	0.00	50,000.00	0.00	7,500.00	40,000.00	40,000.00
318	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	952,000.00	0.00	308,800.00	239,900.00	261,900.00	141,400.00	-13,500.00
319	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	770,000.00	0.00	226,800.00	189,900.00	211,900.00	141,400.00	-13,500.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	770,000.00	0.00	226,800.00	189,900.00	211,900.00	141,400.00	-13,500.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	458,500.00	0.00	117,300.00	110,900.00	155,400.00	74,900.00	-35,000.00
322	Cheltuieli salariale in bani	10.01	375,500.00	0.00	95,000.00	90,500.00	125,500.00	64,500.00	-25,000.00
323	Salarii de baza	10.01.01	331,000.00	0.00	82,500.00	79,500.00	114,500.00	54,500.00	-25,000.00
334	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,500.00	0.00	12,500.00	11,000.00	11,000.00	10,000.00	0.00
348	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,000.00	0.00	22,300.00	20,400.00	29,900.00	10,400.00	-10,000.00
349	Contributii de asigurari sociale de stat	10.03.01	59,750.00	0.00	16,000.00	14,500.00	20,500.00	8,750.00	-5,750.00
350	Contributii de asigurari de somaj	10.03.02	1,850.00	0.00	500.00	500.00	850.00	0.00	-500.00
351	Contributii de asigurari sociale de sanatate	10.03.03	18,000.00	0.00	5,000.00	4,500.00	7,000.00	1,500.00	-3,000.00
352	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	150.00	150.00	350.00	150.00	0.00
354	Contributii pt concedii si indemnizatii	10.03.06	2,600.00	0.00	650.00	750.00	1,200.00	0.00	-750.00
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	311,500.00	0.00	109,500.00	79,000.00	56,500.00	66,500.00	21,500.00
356	Bunuri si servicii	20.01	144,420.00	0.00	32,500.00	36,000.00	33,920.00	42,000.00	8,000.00
357	Furnituri de birou	20.01.01	13,720.00	0.00	2,500.00	3,000.00	3,420.00	4,800.00	1,800.00
358	Materiale pentru curatenie	20.01.02	8,500.00	0.00	2,000.00	5,000.00	0.00	1,500.00	0.00
359	Incalzit, iluminat si forta motrica	20.01.03	12,300.00	0.00	2,500.00	1,500.00	1,500.00	6,800.00	4,300.00
361	Carburanti si lubrifianti	20.01.05	25,500.00	0.00	7,500.00	7,500.00	500.00	10,000.00	2,500.00
364	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,600.00	0.00	9,500.00	11,500.00	4,700.00	11,900.00	-600.00
365	Materiale si prestari de servicii cu caracter functional	20.01.09	35,100.00	0.00	6,000.00	5,000.00	19,600.00	4,500.00	0.00
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,700.00	0.00	2,500.00	2,500.00	4,200.00	2,500.00	0.00
367	Reparatii curente	20.02	27,360.00	0.00	10,000.00	15,000.00	2,360.00	0.00	0.00
376	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,520.00	0.00	2,500.00	2,500.00	20.00	3,500.00	3,500.00
379	Alte obiecte de inventar	20.05.30	8,520.00	0.00	2,500.00	2,500.00	20.00	3,500.00	3,500.00
380	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	2,500.00	1,500.00	5,500.00	1,500.00	0.00
381	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	2,500.00	1,500.00	5,500.00	1,500.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
387	Pregătire profesionala	20.13	2,500.00	0.00	2,500.00	2,500.00	-5,000.00	2,500.00	0.00
404	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	117,700.00	0.00	59,500.00	21,500.00	19,700.00	17,000.00	10,000.00
412	Alte cheltuieli cu bunuri si servicii	20.30.30	117,700.00	0.00	59,500.00	21,500.00	19,700.00	17,000.00	10,000.00
507	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	770,000.00	0.00	226,800.00	189,900.00	211,900.00	141,400.00	-13,500.00
508	Autoritati executive	51.02.01.03	770,000.00	0.00	226,800.00	189,900.00	211,900.00	141,400.00	-13,500.00
510	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
511	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
624	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
625	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
698	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	177,000.00	0.00	77,000.00	50,000.00	50,000.00	0.00	0.00
894	Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
895	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
1010	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
1011	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
1012	Transferuri catre institutii publice	51.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
1084	Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
1276	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	67,300.00	0.00	18,200.00	17,100.00	20,400.00	11,600.00	0.00
1467	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	67,300.00	0.00	18,200.00	17,100.00	20,400.00	11,600.00	0.00
1468	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,300.00	0.00	18,200.00	17,100.00	20,400.00	11,600.00	0.00
1469	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,300.00	0.00	7,700.00	7,600.00	14,400.00	7,600.00	0.00
1470	Cheltuieli salariale in bani	10.01	29,010.00	0.00	6,210.00	6,000.00	10,800.00	6,000.00	0.00
1471	Salarii de baza	10.01.01	26,560.00	0.00	5,610.00	5,400.00	10,150.00	5,400.00	0.00
1474	Spor de vechime	10.01.04	50.00	0.00	0.00	0.00	50.00	0.00	0.00
1475	Sporuri pentru conditii de munca	10.01.05	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
1496	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,290.00	0.00	1,490.00	1,600.00	3,600.00	1,600.00	0.00
1497	Contributii de asigurari sociale de stat	10.03.01	4,700.00	0.00	900.00	1,000.00	1,800.00	1,000.00	0.00
1498	Contributii de asigurari de somaj	10.03.02	360.00	0.00	65.00	65.00	165.00	65.00	0.00
1499	Contributii de asigurari sociale de sanatate	10.03.03	2,090.00	0.00	340.00	350.00	1,050.00	350.00	0.00
1500	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	300.00	0.00	50.00	50.00	150.00	50.00	0.00
1502	Contributii pt concedii si indemnizatii	10.03.06	840.00	0.00	135.00	135.00	435.00	135.00	0.00
1503	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,500.00	9,500.00	6,000.00	4,000.00	0.00
1504	Bunuri si servicii	20.01	27,500.00	0.00	10,000.00	8,000.00	5,500.00	4,000.00	0.00
1505	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00
1506	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00
1507	Incalzit, iluminat si forta motrica	20.01.03	200.00	0.00	1,500.00	500.00	-1,800.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
1509	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00	0.00
1510	Piese de schimb	20.01.06	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00	0.00
1512	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,500.00	500.00	500.00	500.00	0.00
1513	Materiale si prestari de servicii cu caracter functional	20.01.09	5,900.00	0.00	1,500.00	2,000.00	1,900.00	500.00	0.00
1514	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,400.00	0.00	2,000.00	1,000.00	1,900.00	500.00	0.00
1528	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00
1529	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00
1535	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
1657	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	39,270.00	0.00	11,200.00	10,890.00	11,290.00	5,890.00	0.00
1658	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	28,030.00	0.00	7,000.00	6,210.00	9,110.00	5,710.00	0.00
1660	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,297,800.00	0.00	552,350.00	505,850.00	528,700.00	710,900.00	216,000.00
1661	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,566,000.00	0.00	396,000.00	372,500.00	378,500.00	419,000.00	116,000.00
1662	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,566,000.00	0.00	396,000.00	372,500.00	378,500.00	419,000.00	116,000.00
1663	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,266,000.00	0.00	316,000.00	304,000.00	347,000.00	299,000.00	91,000.00
1664	Cheltuieli salariale in bani	10.01	1,040,350.00	0.00	253,000.00	244,000.00	289,600.00	253,750.00	45,750.00
1665	Salarii de baza	10.01.01	961,300.00	0.00	229,500.00	221,500.00	268,100.00	242,200.00	48,700.00
1670	Alte sporuri	10.01.06	15,950.00	0.00	6,500.00	6,000.00	500.00	2,950.00	-1,550.00
1674	Fond pentru posturi ocupate prin cumul	10.01.10	600.00	0.00	0.00	0.00	0.00	600.00	600.00
1675	Fond aferent platii cu ora	10.01.11	62,500.00	0.00	17,000.00	16,500.00	20,000.00	9,000.00	-1,000.00
1681	Alte drepturi salariale in bani	10.01.30	0.00	0.00	0.00	0.00	1,000.00	-1,000.00	-1,000.00
1690	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,650.00	0.00	63,000.00	60,000.00	57,400.00	45,250.00	45,250.00
1691	Contributii de asigurari sociale de stat	10.03.01	152,780.00	0.00	43,000.00	42,000.00	37,050.00	30,730.00	31,230.00
1692	Contributii de asigurari de somaj	10.03.02	5,500.00	0.00	2,000.00	1,500.00	1,380.00	620.00	620.00
1693	Contributii de asigurari sociale de sanatate	10.03.03	54,260.00	0.00	14,000.00	13,000.00	14,210.00	13,050.00	12,550.00
1694	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,520.00	0.00	1,500.00	1,000.00	20.00	0.00	0.00
1696	Contributii pt concedii si indemnizatii	10.03.06	10,590.00	0.00	2,500.00	2,500.00	4,740.00	850.00	850.00
1697	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,000.00	0.00	76,500.00	65,000.00	28,500.00	120,000.00	25,000.00
1698	Bunuri si servicii	20.01	124,084.00	0.00	37,000.00	22,889.00	16,895.00	47,300.00	5,189.00
1699	Furnituri de birou	20.01.01	2,500.00	0.00	500.00	500.00	500.00	1,000.00	1,000.00
1700	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,500.00	1,500.00	1,500.00	-2,000.00	-3,000.00
1701	Incalzit, iluminat si forta motrica	20.01.03	35,190.00	0.00	11,000.00	10,500.00	190.00	13,500.00	3,000.00
1703	Carburanti si lubrifianti	20.01.05	21,940.00	0.00	10,000.00	5,000.00	-3,060.00	10,000.00	0.00
1706	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00	0.00
1707	Materiale si prestari de servicii cu caracter functional	20.01.09	57,184.00	0.00	11,000.00	4,889.00	16,765.00	24,530.00	4,419.00
1708	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,770.00	0.00	2,000.00	0.00	0.00	-230.00	-230.00
1709	Reparatii curente	20.02	21,435.00	0.00	0.00	0.00	8,435.00	13,000.00	13,000.00
1713	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	1,000.00	1,500.00	0.00	1,200.00	2,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
1714	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
1715	Materiale sanitare	20.04.02	300.00	0.00	300.00	0.00	0.00	0.00	0.00
1717	Dezinfectanti	20.04.04	3,200.00	0.00	500.00	1,500.00	0.00	1,200.00	2,200.00
1718	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,470.00	0.00	11,000.00	5,000.00	-30.00	15,500.00	0.00
1721	Alte obiecte de inventar	20.05.30	31,470.00	0.00	11,000.00	5,000.00	-30.00	15,500.00	0.00
1722	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,501.00	0.00	9,500.00	8,611.00	-4,610.00	10,000.00	1,611.00
1723	Deplasari interne, detașări, transferari	20.06.01	23,501.00	0.00	9,500.00	8,611.00	-4,610.00	10,000.00	1,611.00
1729	Pregatire profesionala	20.13	7,000.00	0.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00
1746	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	78,810.00	0.00	16,000.00	25,000.00	7,810.00	30,000.00	0.00
1754	Alte cheltuieli cu bunuri si servicii	20.30.30	78,810.00	0.00	16,000.00	25,000.00	7,810.00	30,000.00	0.00
1812	TITLUL XI 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	3,500.00	3,500.00	3,000.00	0.00	0.00
1813	Burse	59.01	10,000.00	0.00	3,500.00	3,500.00	3,000.00	0.00	0.00
1849	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	698,890.00	0.00	163,000.00	158,000.00	202,100.00	175,790.00	50,290.00
1850	Invatamant prescolar	65.02.03.01	209,240.00	0.00	48,000.00	45,000.00	61,620.00	54,620.00	19,120.00
1851	Invatamant primar	65.02.03.02	489,650.00	0.00	115,000.00	113,000.00	140,480.00	121,170.00	31,170.00
1852	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	867,110.00	0.00	233,000.00	214,500.00	176,400.00	243,210.00	65,710.00
1853	Invatamant secundar inferior	65.02.04.01	867,110.00	0.00	233,000.00	214,500.00	176,400.00	243,210.00	65,710.00
1864	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
1865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
1866	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
1867	Cheltuieli salariale in bani	10.01	19,600.00	0.00	4,890.00	4,900.00	4,900.00	4,910.00	0.00
1868	Salarii de baza	10.01.01	18,190.00	0.00	4,530.00	4,550.00	4,550.00	4,560.00	0.00
1873	Alte sporuri	10.01.06	1,410.00	0.00	360.00	350.00	350.00	350.00	0.00
1893	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,400.00	0.00	1,110.00	1,100.00	1,100.00	1,090.00	0.00
1894	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	750.00	750.00	750.00	750.00	0.00
1895	Contributii de asigurari de somaj	10.03.02	150.00	0.00	40.00	40.00	40.00	30.00	0.00
1896	Contributii de asigurari sociale de sanatate	10.03.03	970.00	0.00	250.00	240.00	240.00	240.00	0.00
1897	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	0.00
1899	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00	0.00
1900	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,500.00	0.00	3,000.00	1,000.00	1,000.00	1,500.00	0.00
1901	Bunuri si servicii	20.01	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00	0.00
1904	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	2,000.00	500.00	500.00	1,000.00	0.00
1925	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	500.00	500.00	500.00	0.00
1926	Deplasari interne, detașări, transferari	20.06.01	2,500.00	0.00	1,000.00	500.00	500.00	500.00	0.00
2056	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00
2057	Alte institutii si actiuni sanitare	66.02.50.50	30,500.00	0.00	9,000.00	7,000.00	7,000.00	7,500.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
2059	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	144,800.00	0.00	59,850.00	16,350.00	21,200.00	47,400.00	40,000.00
2060	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	144,800.00	0.00	59,850.00	16,350.00	21,200.00	47,400.00	40,000.00
2061	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	19,800.00	0.00	3,850.00	3,850.00	7,700.00	4,400.00	0.00
2062	Cheltuieli salariale in bani	10.01	15,500.00	0.00	3,100.00	3,100.00	5,800.00	3,500.00	0.00
2063	Salarii de baza	10.01.01	15,300.00	0.00	3,100.00	3,100.00	5,600.00	3,500.00	0.00
2079	Alte drepturi salariale in bani	10.01.30	200.00	0.00	0.00	0.00	200.00	0.00	0.00
2088	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,300.00	0.00	750.00	750.00	1,900.00	900.00	0.00
2089	Contributii de asigurari sociale de stat	10.03.01	2,600.00	0.00	500.00	500.00	1,000.00	600.00	0.00
2090	Contributii de asigurari de somaj	10.03.02	210.00	0.00	40.00	40.00	90.00	40.00	0.00
2091	Contributii de asigurari sociale de sanatate	10.03.03	1,050.00	0.00	150.00	150.00	550.00	200.00	0.00
2092	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	130.00	0.00	20.00	20.00	70.00	20.00	0.00
2094	Contributii pt concedii si indemnizatii	10.03.06	310.00	0.00	40.00	40.00	190.00	40.00	0.00
2095	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	27,500.00	0.00	6,000.00	12,500.00	6,000.00	3,000.00	0.00
2096	Bunuri si servicii	20.01	15,800.00	0.00	3,500.00	5,500.00	3,800.00	3,000.00	0.00
2097	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00	0.00
2098	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
2099	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00	0.00
2104	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00
2105	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
2106	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,800.00	0.00	500.00	500.00	300.00	500.00	0.00
2107	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00	0.00
2120	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	0.00	0.00	200.00	0.00	0.00
2121	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	0.00	0.00	200.00	0.00	0.00
2125	Carti, publicatii si materiale documentare	20.11	7,500.00	0.00	2,500.00	4,000.00	1,000.00	0.00	0.00
2127	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
2210	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	97,500.00	0.00	50,000.00	0.00	7,500.00	40,000.00	40,000.00
2215	Sustinerea cultelor	59.12	97,500.00	0.00	50,000.00	0.00	7,500.00	40,000.00	40,000.00
2247	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	47,300.00	0.00	59,850.00	16,350.00	-36,300.00	7,400.00	0.00
2248	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	47,300.00	0.00	59,850.00	16,350.00	-36,300.00	7,400.00	0.00
2262	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	97,500.00	0.00	0.00	0.00	57,500.00	40,000.00	40,000.00
2264	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	556,500.00	0.00	87,500.00	110,000.00	122,000.00	237,000.00	60,000.00
2265	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	556,500.00	0.00	87,500.00	110,000.00	122,000.00	237,000.00	60,000.00
2266	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	316,000.00	0.00	48,000.00	70,000.00	77,000.00	121,000.00	49,000.00
2267	Cheltuieli salariale in bani	10.01	255,000.00	0.00	40,000.00	57,500.00	62,500.00	95,000.00	36,000.00
2268	Salarii de baza	10.01.01	255,000.00	0.00	40,000.00	57,500.00	62,500.00	95,000.00	36,000.00
2293	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,000.00	0.00	8,000.00	12,500.00	14,500.00	26,000.00	13,000.00

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			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
2294	Contributii de asigurari sociale de stat	10.03.01	41,100.00	0.00	5,400.00	8,500.00	10,650.00	16,550.00	7,750.00
2295	Contributii de asigurari de somaj	10.03.02	1,580.00	0.00	200.00	400.00	180.00	800.00	500.00
2296	Contributii de asigurari sociale de sanatate	10.03.03	15,380.00	0.00	2,000.00	3,000.00	3,080.00	7,300.00	4,000.00
2297	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	340.00	0.00	100.00	100.00	40.00	100.00	0.00
2299	Contributii pt concedii si indemnizatii	10.03.06	2,600.00	0.00	300.00	500.00	550.00	1,250.00	750.00
2408	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
2410	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
2411	Ajutoare sociale in numerar	57.02.01	240,500.00	0.00	39,500.00	40,000.00	45,000.00	116,000.00	11,000.00
2453	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	316,000.00	0.00	48,000.00	70,000.00	77,000.00	121,000.00	49,000.00
2454	Asistenta sociala in caz de invaliditate	68.02.05.02	316,000.00	0.00	48,000.00	70,000.00	77,000.00	121,000.00	49,000.00
2456	Ajutoare pentru locuinte	68.02.10	80,500.00	0.00	9,500.00	0.00	0.00	71,000.00	11,000.00
2462	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	0.00
2463	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	160,000.00	0.00	30,000.00	40,000.00	45,000.00	45,000.00	0.00
2465	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	396,400.00	0.00	71,500.00	79,000.00	143,900.00	102,000.00	20,000.00
2466	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	354,400.00	0.00	67,500.00	67,500.00	121,400.00	98,000.00	20,000.00
2467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	354,400.00	0.00	67,500.00	67,500.00	121,400.00	98,000.00	20,000.00
2468	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	34,400.00	0.00	7,500.00	7,500.00	11,400.00	8,000.00	0.00
2469	Cheltuieli salariale in bani	10.01	27,300.00	0.00	6,000.00	6,000.00	8,900.00	6,400.00	0.00
2470	Salarii de baza	10.01.01	27,300.00	0.00	6,000.00	6,000.00	8,900.00	6,400.00	0.00
2495	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,100.00	0.00	1,500.00	1,500.00	2,500.00	1,600.00	0.00
2496	Contributii de asigurari sociale de stat	10.03.01	4,600.00	0.00	1,000.00	1,000.00	1,550.00	1,050.00	0.00
2497	Contributii de asigurari de somaj	10.03.02	210.00	0.00	30.00	30.00	100.00	50.00	0.00
2498	Contributii de asigurari sociale de sanatate	10.03.03	1,850.00	0.00	400.00	400.00	650.00	400.00	0.00
2499	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	20.00	20.00	80.00	30.00	0.00
2501	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	50.00	50.00	120.00	70.00	0.00
2502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	60,000.00	60,000.00	110,000.00	90,000.00	20,000.00
2503	Bunuri si servicii	20.01	189,600.00	0.00	45,000.00	30,000.00	54,800.00	60,000.00	0.00
2506	Incalzit, iluminat si forta motrica	20.01.03	88,000.00	0.00	20,000.00	15,000.00	33,000.00	20,000.00	0.00
2512	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	25,000.00	15,000.00	18,000.00	40,000.00	0.00
2513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,800.00	0.00	0.00	0.00	3,800.00	0.00	0.00
2514	Reparatii curente	20.02	120,000.00	0.00	15,000.00	30,000.00	45,000.00	30,000.00	20,000.00
2523	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	10,000.00	0.00	0.00
2526	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
2527	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	0.00	0.00	200.00	0.00	0.00
2528	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	0.00	0.00	200.00	0.00	0.00
2660	Iluminat public si electrificari rurale	70.02.06	174,800.00	0.00	50,000.00	35,000.00	24,800.00	65,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
2662	Alte servicii in domeniile locuintelor, serviciilor și dezvoltării comunale	70.02.50	179,600.00	0.00	17,500.00	32,500.00	96,600.00	33,000.00	20,000.00
2664	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
2665	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
2700	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
2701	Bunuri si servicii	20.01	33,000.00	0.00	4,000.00	5,000.00	20,000.00	4,000.00	0.00
2710	Materiale si prestari de servicii cu caracter functional	20.01.09	33,000.00	0.00	4,000.00	5,000.00	20,000.00	4,000.00	0.00
2712	Reparatii curente	20.02	9,000.00	0.00	0.00	6,500.00	2,500.00	0.00	0.00
2853	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
2854	Salubritate	74.02.05.01	42,000.00	0.00	4,000.00	11,500.00	22,500.00	4,000.00	0.00
2859	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	280,000.00	0.00	55,000.00	50,000.00	75,000.00	100,000.00	70,000.00
2860	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
2861	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
2896	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
2945	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	0.00	10,000.00	0.00	0.00
2953	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
3048	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	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
3051	Programe de dezvoltare regionala si sociala	80.02.01.10	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
3440	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
3441	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
3476	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
3477	Bunuri si servicii	20.01	138,000.00	0.00	35,000.00	30,000.00	38,000.00	35,000.00	30,000.00
3482	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
3486	Materiale si prestari de servicii cu caracter functional	20.01.09	118,000.00	0.00	30,000.00	25,000.00	33,000.00	30,000.00	30,000.00
3488	Reparatii curente	20.02	132,000.00	0.00	20,000.00	20,000.00	27,000.00	65,000.00	40,000.00
3628	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
3629	Drumuri si poduri	84.02.03.01	270,000.00	0.00	55,000.00	50,000.00	65,000.00	100,000.00	70,000.00
3832	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Oanea Corneliu

Conducatorul compartimentului financiar-contabil,

Cristea Tinca




BUGETUL LOCAL pe anul 2015
Rectificare din data '04.12.2015' pt. 'Rec. 4 din '04.12.2015' - Bugetul local' - Sectiunea Dezvoltare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			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	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	370,233.00	0.00	102,233.00	96,500.00	35,000.00	136,500.00	136,500.00
170	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
307	CHELTUIELI DE CAPITAL (cod 71+72)	70	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
308	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
309	Active fixe	71.01	380,500.00	0.00	112,500.00	96,500.00	35,000.00	136,500.00	136,500.00
310	Constructii	71.01.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
313	Alte active fixe	71.01.30	350,500.00	0.00	112,500.00	96,500.00	5,000.00	136,500.00	136,500.00
331	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
332	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
469	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
470	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
471	Active fixe	71.01	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
475	Alte active fixe	71.01.30	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
493	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
494	Autoritati executive	51.02.01.03	6,500.00	0.00	2,500.00	0.00	0.00	4,000.00	4,000.00
1484	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
1485	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
1622	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
1623	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
1624	Active fixe	71.01	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
1625	Constructii	71.01.01	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
1628	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
1649	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
1650	Invatamant secundar inferior	65.02.04.01	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
2181	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
2182	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
2319	CHELTUIELI DE CAPITAL (cod 71+72)	70	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	-8,000.00
2320	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
2321	Active fixe	71.01	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
2325	Alte active fixe	71.01.30	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	-8,000.00
2351	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	99,500.00	0.00	40,000.00	46,500.00	5,000.00	8,000.00	8,000.00
2521	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3021	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3156	CHELTUIELI DE CAPITAL (cod 71+72)	70	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3159	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3160	Active fixe	71.01	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3164	Alte active fixe	71.01.30	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3182	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3183	Drumuri si poduri	84.02.03.01	214,500.00	0.00	70,000.00	50,000.00	0.00	94,500.00	94,500.00
3359	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-10,267.00		-10,267.00	0.00	0.00	0.00	0.00
3363	DEFICIT 99.02.96 + 99.02.97	99.02	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	-10,267.00
3364	Deficitul secțiunii de dezvoltare	99.02.97	-10,267.00	0.00	-10,267.00	0.00	0.00	0.00	-10,267.00

Conducatorul institutiei,

Oanea Corneliu

Conducatorul compartimentului financiar-contabil,

Cristea Tinca