

BUGETUL LOCAL pe anul 2014
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,301,499.00	0.00	748,566.00	1,134,959.00	693,472.00	724,502.00	3,460,697.00	3,545,657.00	3,670,017.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	1,002,792.00	0.00	295,566.00	260,252.00	250,472.00	196,502.00	1,055,964.00	1,083,717.00	1,110,132.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,798,792.00	0.00	743,566.00	717,252.00	693,472.00	644,502.00	2,929,964.00	3,002,717.00	3,115,132.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,525,472.00	0.00	674,991.00	647,977.00	621,577.00	580,927.00	2,641,405.00	2,707,523.00	2,813,443.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	481,318.00	0.00	121,237.00	124,827.00	122,827.00	112,427.00	505,416.00	520,507.00	534,533.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	481,318.00	0.00	121,237.00	124,827.00	122,827.00	112,427.00	505,416.00	520,507.00	534,533.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,728.00	0.00	1,507.00	1,207.00	1,207.00	807.00	4,992.00	5,106.00	5,219.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,728.00	0.00	1,507.00	1,207.00	1,207.00	807.00	4,992.00	5,106.00	5,219.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	476,590.00	0.00	119,730.00	123,620.00	121,620.00	111,620.00	500,424.00	515,401.00	529,314.00
14	Cote defalcate din impozitul pe venit	04.02.01	122,590.00	0.00	31,730.00	35,620.00	33,620.00	21,620.00	129,424.00	132,401.00	135,314.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	354,000.00	0.00	88,000.00	88,000.00	88,000.00	90,000.00	371,000.00	383,000.00	394,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	151,524.00	0.00	71,524.00	37,750.00	27,250.00	15,000.00	159,972.00	163,652.00	167,251.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	151,524.00	0.00	71,524.00	37,750.00	27,250.00	15,000.00	159,972.00	163,652.00	167,251.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	39,562.00	0.00	17,862.00	11,500.00	5,800.00	4,400.00	41,768.00	42,729.00	43,668.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	33,520.00	0.00	16,120.00	10,000.00	4,500.00	2,900.00	35,389.00	36,203.00	36,999.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,042.00	0.00	1,742.00	1,500.00	1,300.00	1,500.00	6,379.00	6,526.00	6,669.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	106,962.00	0.00	52,662.00	24,750.00	20,450.00	9,100.00	112,925.00	115,523.00	118,064.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	56,900.00	0.00	24,900.00	13,000.00	13,000.00	6,000.00	60,072.00	61,454.00	62,806.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,500.00	0.00	500.00	250.00	250.00	500.00	1,584.00	1,620.00	1,656.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	48,562.00	0.00	27,262.00	11,500.00	7,200.00	2,600.00	51,269.00	52,449.00	53,602.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00	5,279.00	5,400.00	5,519.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,874,080.00	0.00	476,280.00	480,800.00	464,000.00	453,000.00	1,956,433.00	2,003,329.00	2,091,184.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	1,796,000.00	0.00	448,000.00	457,000.00	443,000.00	448,000.00	1,874,000.00	1,919,000.00	2,005,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,166,000.00	0.00	291,000.00	299,000.00	285,000.00	291,000.00	1,216,000.00	1,243,000.00	1,314,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	620,000.00	0.00	155,000.00	155,000.00	155,000.00	155,000.00	648,000.00	666,000.00	681,000.00
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	78,080.00	0.00	28,280.00	23,800.00	21,000.00	5,000.00	82,433.00	84,329.00	86,184.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	59,380.00	0.00	22,580.00	18,800.00	16,000.00	2,000.00	62,690.00	64,132.00	65,543.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	55,180.00	0.00	21,180.00	18,000.00	15,000.00	1,000.00	58,256.00	59,596.00	60,907.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	4,200.00	0.00	1,400.00	800.00	1,000.00	1,000.00	4,434.00	4,536.00	4,636.00
47	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	2,112.00	2,160.00	2,208.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	16,700.00	0.00	5,200.00	4,500.00	4,500.00	2,500.00	17,631.00	18,037.00	18,433.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	18,550.00	0.00	5,950.00	4,600.00	7,500.00	500.00	19,584.00	20,035.00	20,475.00
50	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	18,550.00	0.00	5,950.00	4,600.00	7,500.00	500.00	19,584.00	20,035.00	20,475.00
51	Alte impozite și taxe	18.02.50	18,550.00	0.00	5,950.00	4,600.00	7,500.00	500.00	19,584.00	20,035.00	20,475.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	273,320.00	0.00	68,575.00	69,275.00	71,895.00	63,575.00	288,559.00	295,194.00	301,689.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	10,070.00	0.00	1,500.00	2,250.00	4,820.00	1,500.00	10,632.00	10,876.00	11,115.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	10,070.00	0.00	1,500.00	2,250.00	4,820.00	1,500.00	10,632.00	10,876.00	11,115.00
57	Venituri din concesiuni și închirieri	30.02.05	4,500.00	0.00	1,500.00	750.00	750.00	1,500.00	4,751.00	4,860.00	4,967.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	4,500.00	0.00	1,500.00	750.00	750.00	1,500.00	4,751.00	4,860.00	4,967.00
62	Alte venituri din proprietate	30.02.50	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	263,250.00	0.00	67,075.00	67,025.00	67,075.00	62,075.00	277,927.00	284,318.00	290,574.00
66	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	7,919.00	8,100.00	8,279.00
67	Venituri din prestări de servicii	33.02.08	2,000.00	0.00	500.00	500.00	500.00	500.00	2,112.00	2,160.00	2,208.00
73	Alte venituri din prestări de servicii și alte activități	33.02.50	5,500.00	0.00	1,375.00	1,375.00	1,375.00	1,375.00	5,807.00	5,940.00	6,071.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	255,000.00	0.00	65,000.00	65,000.00	65,000.00	60,000.00	269,216.00	275,408.00	281,467.00
78	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	255,000.00	0.00	65,000.00	65,000.00	65,000.00	60,000.00	269,216.00	275,408.00	281,467.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	255,000.00	0.00	65,000.00	65,000.00	65,000.00	60,000.00	269,216.00	275,408.00	281,467.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	750.00	0.00	200.00	150.00	200.00	200.00	792.00	810.00	828.00
92	Alte venituri	36.02.50	750.00	0.00	200.00	150.00	200.00	200.00	792.00	810.00	828.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-550,319.00	0.00	-181,421.00	-140,902.00	-125,117.00	-102,879.00	-601,043.00	-614,866.00	-628,392.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	550,319.00	0.00	181,421.00	140,902.00	125,117.00	102,879.00	601,043.00	614,866.00	628,392.00
116	IV. SUBVENTII (cod 00.18)	00.17	390,207.00	0.00	5,000.00	305,207.00	0.00	80,000.00	411,961.00	421,436.00	430,708.00
117	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	390,207.00	0.00	5,000.00	305,207.00	0.00	80,000.00	411,961.00	421,436.00	430,708.00
118	Subvenții de la bugetul de stat (cod 00.19+00.20)	42.02	390,207.00	0.00	5,000.00	305,207.00	0.00	80,000.00	411,961.00	421,436.00	430,708.00
146	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	390,207.00	0.00	5,000.00	305,207.00	0.00	80,000.00	411,961.00	421,436.00	430,708.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
168	Finanțarea subprogramului Modernizarea satului românesc	42.02.57	303,207.00	0.00	0.00	303,207.00	0.00	0.00	320,111.00	327,473.00	334,678.00
183	Sume FEN postaderare în contul plăților efectuate și prefinanțări (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	112,500.00	0.00	0.00	112,500.00	0.00	0.00	118,772.00	121,504.00	124,177.00
196	Fondul Agricol de Dezvoltare Rurală (cod 45.02.04.01+45.02.04.02+45.02.04.03)	45.02.04	112,500.00	0.00	0.00	112,500.00	0.00	0.00	118,772.00	121,504.00	124,177.00
197	Sume primite în contul plăților efectuate în anul curent	45.02.04.01	112,500.00	0.00	0.00	112,500.00	0.00	0.00	118,772.00	121,504.00	124,177.00
240	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,320,483.00	339,683.00	767,550.00	1,134,959.00	693,472.00	724,502.00	3,460,697.00	3,545,657.00	3,670,017.00
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,340,981.00	496.00	572,653.00	578,350.00	568,355.00	621,623.00	2,426,586.00	2,487,763.00	2,588,850.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,424,313.00	0.00	354,075.00	363,513.00	357,150.00	349,575.00	1,472,313.00	1,497,313.00	1,566,313.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
243	Cheltuieli salariale in bani	10.01	1,099,564.00	0.00	284,091.00	287,141.00	278,791.00	249,541.00			
244	Salarii de baza	10.01.01	954,700.00	0.00	242,100.00	243,300.00	241,900.00	227,400.00			
245	Sporuri pentru conditii de munca	10.01.05	16,500.00	0.00	4,400.00	5,050.00	1,600.00	5,450.00			
246	Alte sporuri	10.01.06	2,000.00	0.00	400.00	500.00	500.00	600.00			
247	Fond aferent platii cu ora	10.01.11	11,050.00	0.00	3,100.00	3,400.00	900.00	3,650.00			
248	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,200.00	0.00	5,200.00	6,000.00	5,000.00	5,000.00			
249	Alte drepturi salariale in bani	10.01.30	94,114.00	0.00	28,891.00	28,891.00	28,891.00	7,441.00			
250	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,749.00	0.00	69,984.00	76,372.00	78,359.00	100,034.00			
251	Contributii de asigurari sociale de stat	10.03.01	225,792.00	0.00	45,655.00	50,404.00	54,360.00	75,373.00			
252	Contributii de asigurari de somaj	10.03.02	16,466.00	0.00	4,215.00	4,340.00	4,260.00	3,651.00			
253	Contributii de asigurari sociale de sanatate	10.03.03	63,116.00	0.00	15,108.00	16,652.00	14,852.00	16,504.00			
254	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,636.00	0.00	1,630.00	1,720.00	1,710.00	1,576.00			
255	Contributii pt concedii si indemnizatii	10.03.06	12,739.00	0.00	3,376.00	3,256.00	3,177.00	2,930.00			
256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	721,568.00	496.00	182,678.00	188,187.00	186,655.00	164,048.00	761,610.00	795,495.00	825,339.00
257	Bunuri si servicii	20.01	506,013.00	0.00	125,133.00	130,577.00	129,005.00	121,298.00			
258	Furnituri de birou	20.01.01	8,300.00	0.00	2,100.00	2,150.00	2,400.00	1,650.00			
259	Materiale pentru curatenie	20.01.02	15,100.00	0.00	3,100.00	5,400.00	3,500.00	3,100.00			
260	Incalzit, iluminat si forta motrica	20.01.03	144,063.00	0.00	37,950.00	34,450.00	39,950.00	31,713.00			
261	Carburanti si lubrifianti	20.01.05	39,772.00	0.00	7,325.00	12,027.00	7,335.00	13,085.00			
262	Piese de schimb	20.01.06	10,600.00	0.00	6,000.00	300.00	2,500.00	1,800.00			
263	Transport	20.01.07	38,500.00	0.00	11,000.00	8,500.00	8,500.00	10,500.00			
264	Posta, telecomunicatii, radio, tv, internet	20.01.08	42,200.00	0.00	10,700.00	10,300.00	9,800.00	11,400.00			
265	Materiale si prestari de servicii cu caracter functional	20.01.09	56,600.00	0.00	12,200.00	15,900.00	14,400.00	14,100.00			
266	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,878.00	0.00	34,758.00	41,550.00	40,620.00	33,950.00			
267	Reparatii curente	20.02	68,700.00	0.00	18,000.00	18,700.00	22,100.00	9,900.00			
268	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,100.00	0.00	4,500.00	3,100.00	2,500.00	3,000.00			
269	Alte obiecte de inventar	20.05.30	13,100.00	0.00	4,500.00	3,100.00	2,500.00	3,000.00			
270	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
271	Deplasari interne, detașări, transferari	20.06.01	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
272	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
273	Pregatire profesionala	20.13	24,200.00	0.00	5,500.00	6,500.00	5,700.00	6,500.00			
274	Protectia muncii	20.14	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
275	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	99,155.00	496.00	26,945.00	26,710.00	24,250.00	21,250.00			
276	Reclama si publicitate	20.30.01	2,595.00	0.00	795.00	800.00	500.00	500.00			
277	Protocol si reprezentare	20.30.02	2,000.00	496.00	1,000.00	1,000.00	0.00	0.00			
278	Chirii	20.30.04	2,900.00	0.00	650.00	750.00	750.00	750.00			
279	Alte cheltuieli cu bunuri si servicii	20.30.30	91,660.00	0.00	24,500.00	24,160.00	23,000.00	20,000.00			
280	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00	188,862.00	191,067.00	193,224.00
281	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
282	Ajutoare sociale in numerar	57.02.01	187,700.00	0.00	33,900.00	24,900.00	22,900.00	106,000.00			
283	Ajutoare sociale in natura	57.02.02	3,800.00	0.00	1,000.00	1,000.00	800.00	1,000.00			
284	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,801.00	3,888.00	3,974.00
285	Burse	59.01	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
286	CHELTUIELI DE CAPITAL (cod 71+72)	70	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00	1,039,926.00	1,063,843.00	1,087,247.00
287	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00	1,039,926.00	1,063,843.00	1,087,247.00
288	Active fixe	71.01	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00			
289	Constructii	71.01.01	94,000.00	909.00	1,000.00	34,000.00	58,000.00	1,000.00			
290	Alte active fixe	71.01.30	891,010.00	338,278.00	199,405.00	522,609.00	67,117.00	101,879.00			
291	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
292	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
293	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
294	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
296	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	644,315.00	496.00	144,645.00	152,410.00	202,050.00	145,210.00	661,873.00	669,513.00	676,994.00
297	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	644,315.00	496.00	144,645.00	152,410.00	202,050.00	145,210.00	661,873.00	669,513.00	676,994.00
298	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	583,315.00	496.00	144,645.00	147,410.00	146,050.00	145,210.00	597,472.00	603,631.00	609,663.00
299	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	329,460.00	0.00	79,900.00	82,200.00	86,300.00	81,060.00	329,460.00	329,460.00	329,460.00
300	Cheltuieli salariale in bani	10.01	243,200.00	0.00	60,700.00	61,500.00	63,000.00	58,000.00			
301	Salarii de baza	10.01.01	222,000.00	0.00	55,500.00	55,500.00	58,000.00	53,000.00			
302	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,200.00	0.00	5,200.00	6,000.00	5,000.00	5,000.00			
303	Contributii (cod 10.03.01 la 10.03.06)	10.03	86,260.00	0.00	19,200.00	20,700.00	23,300.00	23,060.00			
304	Contributii de asigurari sociale de stat	10.03.01	55,460.00	0.00	12,600.00	13,000.00	15,000.00	14,860.00			
305	Contributii de asigurari de somaj	10.03.02	9,900.00	0.00	2,400.00	2,500.00	2,500.00	2,500.00			
306	Contributii de asigurari sociale de sanatate	10.03.03	16,000.00	0.00	3,000.00	4,000.00	4,500.00	4,500.00			
307	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,300.00	0.00	500.00	600.00	600.00	600.00			
308	Contributii pt concedii si indemnizatii	10.03.06	2,600.00	0.00	700.00	600.00	700.00	600.00			
309	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	253,855.00	496.00	64,745.00	65,210.00	59,750.00	64,150.00	268,012.00	274,171.00	280,203.00
310	Bunuri si servicii	20.01	165,700.00	0.00	41,800.00	41,000.00	39,500.00	43,400.00			
311	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
312	Materiale pentru curatenie	20.01.02	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
313	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
314	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	2,500.00	3,500.00	4,000.00	8,000.00			
315	Piese de schimb	20.01.06	10,000.00	0.00	6,000.00	0.00	2,500.00	1,500.00			
316	Transport	20.01.07	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
317	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,800.00	0.00	8,300.00	8,000.00	7,500.00	9,000.00			
318	Materiale si prestari de servicii cu caracter functional	20.01.09	38,500.00	0.00	8,000.00	10,500.00	10,000.00	10,000.00			
319	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	6,000.00	8,000.00	5,500.00	6,000.00			
320	Reparatii curente	20.02	10,000.00	0.00	2,500.00	4,000.00	1,500.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
321	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
322	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
323	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
324	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
325	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
326	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,155.00	496.00	12,945.00	12,710.00	11,250.00	11,250.00			
327	Reclama si publicitate	20.30.01	2,595.00	0.00	795.00	800.00	500.00	500.00			
328	Protocol si reprezentare	20.30.02	2,000.00	496.00	1,000.00	1,000.00	0.00	0.00			
329	Chirii	20.30.04	2,900.00	0.00	650.00	750.00	750.00	750.00			
330	Alte cheltuieli cu bunuri si servicii	20.30.30	40,660.00	0.00	10,500.00	10,160.00	10,000.00	10,000.00			
331	CHELTUIELI DE CAPITAL (cod 71+72)	70	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
332	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
333	Active fixe	71.01	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00			
334	Constructii	71.01.01	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00			
336	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	644,315.00	496.00	144,645.00	152,410.00	202,050.00	145,210.00	661,873.00	669,513.00	676,994.00
337	Autoritati executive	51.02.01.03	644,315.00	496.00	144,645.00	152,410.00	202,050.00	145,210.00	661,873.00	669,513.00	676,994.00
340	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,508.00	0.00	5,508.00	0.00	0.00	0.00	5,815.00	5,949.00	6,080.00
341	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,508.00	0.00	5,508.00	0.00	0.00	0.00	5,815.00	5,949.00	6,080.00
342	Bunuri si servicii	20.01	5,508.00	0.00	5,508.00	0.00	0.00	0.00			
343	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,508.00	0.00	5,508.00	0.00	0.00	0.00			
344	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
345	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
346	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
347	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
369	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
374	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
377	Bunuri si servicii	20.01	9,500.00	0.00	2,200.00	2,500.00	2,500.00	2,300.00			
378	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
379	Carburanti si lubrifianti	20.01.05	3,800.00	0.00	1,000.00	1,000.00	1,000.00	800.00			
380	Materiale si prestari de servicii cu caracter functional	20.01.09	1,700.00	0.00	200.00	500.00	500.00	500.00			
381	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
383	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
384	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00			
385	Alte cheltuieli cu bunuri si servicii	20.30.30	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
392	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,559,953.00	909.00	419,775.00	379,313.00	341,600.00	419,265.00	1,617,441.00	1,651,052.00	1,728,527.00
393	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,042,100.00	0.00	261,500.00	277,250.00	247,850.00	255,500.00	1,095,339.00	1,123,749.00	1,196,131.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,030,100.00	0.00	261,500.00	268,250.00	245,850.00	254,500.00	1,082,670.00	1,110,789.00	1,182,885.00
395	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	892,000.00	0.00	225,600.00	234,800.00	210,300.00	221,300.00	940,000.00	965,000.00	1,034,000.00
396	Cheltuieli salariale in bani	10.01	695,164.00	0.00	185,391.00	188,841.00	165,591.00	155,341.00			
397	Salarii de baza	10.01.01	571,500.00	0.00	148,600.00	151,000.00	133,700.00	138,200.00			
398	Sporuri pentru conditii de munca	10.01.05	16,500.00	0.00	4,400.00	5,050.00	1,600.00	5,450.00			
399	Alte sporuri	10.01.06	2,000.00	0.00	400.00	500.00	500.00	600.00			
400	Fond aferent platii cu ora	10.01.11	11,050.00	0.00	3,100.00	3,400.00	900.00	3,650.00			
401	Alte drepturi salariale in bani	10.01.30	94,114.00	0.00	28,891.00	28,891.00	28,891.00	7,441.00			
402	Contributii (cod 10.03.01 la 10.03.06)	10.03	196,836.00	0.00	40,209.00	45,959.00	44,709.00	65,959.00			
403	Contributii de asigurari sociale de stat	10.03.01	144,024.00	0.00	26,775.00	31,241.00	32,760.00	53,248.00			
404	Contributii de asigurari de somaj	10.03.02	4,406.00	0.00	1,305.00	1,290.00	1,210.00	601.00			
405	Contributii de asigurari sociale de sanatate	10.03.03	39,091.00	0.00	9,583.00	10,952.00	8,452.00	10,104.00			
406	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,816.00	0.00	500.00	490.00	480.00	346.00			
407	Contributii pt concedii si indemnizatii	10.03.06	7,499.00	0.00	2,046.00	1,986.00	1,807.00	1,660.00			
408	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	134,500.00	0.00	34,900.00	32,700.00	34,700.00	32,200.00	138,869.00	141,901.00	144,911.00
409	Bunuri si servicii	20.01	118,100.00	0.00	28,900.00	26,600.00	31,800.00	30,800.00			
410	Furnituri de birou	20.01.01	3,200.00	0.00	700.00	1,000.00	1,000.00	500.00			
411	Materiale pentru curatenie	20.01.02	8,700.00	0.00	1,200.00	3,600.00	1,800.00	2,100.00			
412	Incalzit, iluminat si forta motrica	20.01.03	41,700.00	0.00	7,600.00	6,100.00	15,500.00	12,500.00			
413	Carburanti si lubrifianti	20.01.05	800.00	0.00	0.00	400.00	300.00	100.00			
414	Piese de schimb	20.01.06	600.00	0.00	0.00	300.00	0.00	300.00			
415	Transport	20.01.07	35,000.00	0.00	10,000.00	7,500.00	7,500.00	10,000.00			
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,800.00	0.00	1,400.00	1,500.00	1,500.00	1,400.00			
417	Materiale si prestari de servicii cu caracter functional	20.01.09	8,400.00	0.00	2,000.00	2,900.00	1,900.00	1,600.00			
418	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,900.00	0.00	6,000.00	3,300.00	2,300.00	2,300.00			
419	Reparatii curente	20.02	6,300.00	0.00	4,500.00	1,000.00	400.00	400.00			
420	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	600.00	0.00	0.00	600.00	0.00	0.00			
421	Alte obiecte de inventar	20.05.30	600.00	0.00	0.00	600.00	0.00	0.00			
422	Pregatire profesionala	20.13	2,000.00	0.00	0.00	1,500.00	0.00	500.00			
423	Protectia muncii	20.14	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
424	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,500.00	0.00	1,000.00	2,000.00	1,500.00	0.00			
425	Alte cheltuieli cu bunuri si servicii	20.30.30	4,500.00	0.00	1,000.00	2,000.00	1,500.00	0.00			
426	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,801.00	3,888.00	3,974.00
427	Burse	59.01	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
428	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
429	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00
430	Active fixe	71.01	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00			
431	Constructii	71.01.01	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00			
433	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	512,865.00	0.00	124,571.00	142,995.00	123,786.00	121,513.00	539,768.00	554,738.00	589,870.00
434	Invatamant prescolar	65.02.03.01	133,629.00	0.00	31,559.00	41,133.00	32,933.00	28,004.00	140,494.00	144,248.00	153,977.00
435	Invatamant primar	65.02.03.02	379,236.00	0.00	93,012.00	101,862.00	90,853.00	93,509.00	399,274.00	410,490.00	435,893.00
436	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	529,235.00	0.00	136,929.00	134,255.00	124,064.00	133,987.00	555,571.00	569,011.00	606,261.00
437	Invatamant secundar inferior	65.02.04.01	529,235.00	0.00	136,929.00	134,255.00	124,064.00	133,987.00	555,571.00	569,011.00	606,261.00
457	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	160,195.00	909.00	82,045.00	39,000.00	19,550.00	19,600.00	167,082.00	170,078.00	173,014.00
458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,595.00	0.00	21,445.00	19,000.00	19,550.00	19,600.00	81,988.00	83,027.00	84,048.00
459	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,695.00	0.00	7,245.00	9,350.00	10,050.00	10,050.00	36,695.00	36,695.00	36,695.00
460	Cheltuieli salariale in bani	10.01	26,200.00	0.00	5,000.00	6,800.00	7,200.00	7,200.00			
461	Salarii de baza	10.01.01	26,200.00	0.00	5,000.00	6,800.00	7,200.00	7,200.00			
462	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,495.00	0.00	2,245.00	2,550.00	2,850.00	2,850.00			
463	Contributii de asigurari sociale de stat	10.03.01	5,700.00	0.00	1,200.00	1,300.00	1,600.00	1,600.00			
464	Contributii de asigurari de somaj	10.03.02	960.00	0.00	210.00	250.00	250.00	250.00			
465	Contributii de asigurari sociale de sanatate	10.03.03	2,675.00	0.00	575.00	700.00	700.00	700.00			
466	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	520.00	0.00	130.00	130.00	130.00	130.00			
467	Contributii pt concedii si indemnizatii	10.03.06	640.00	0.00	130.00	170.00	170.00	170.00			
468	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,900.00	0.00	14,200.00	9,650.00	9,500.00	9,550.00	45,293.00	46,332.00	47,353.00
469	Bunuri si servicii	20.01	20,800.00	0.00	6,100.00	5,550.00	4,700.00	4,450.00			
470	Furnituri de birou	20.01.01	1,100.00	0.00	400.00	150.00	400.00	150.00			
471	Materiale pentru curatenie	20.01.02	1,000.00	0.00	400.00	300.00	200.00	100.00			
472	Incalzit, iluminat si forta motrica	20.01.03	7,200.00	0.00	2,050.00	2,050.00	1,550.00	1,550.00			
473	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,600.00	0.00	1,000.00	800.00	800.00	1,000.00			
474	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
475	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,900.00	0.00	1,250.00	1,250.00	750.00	650.00			
476	Reparatii curente	20.02	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
477	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
478	Alte obiecte de inventar	20.05.30	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
479	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
480	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
481	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
482	Pregatire profesionala	20.13	2,200.00	0.00	500.00	0.00	700.00	1,000.00			
483	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,500.00	0.00	3,000.00	2,000.00	1,500.00	2,000.00			
484	Alte cheltuieli cu bunuri si servicii	20.30.30	8,500.00	0.00	3,000.00	2,000.00	1,500.00	2,000.00			
485	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00	85,094.00	87,051.00	88,966.00
486	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00	85,094.00	87,051.00	88,966.00
487	Active fixe	71.01	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
488	Constructii	71.01.01	21,000.00	909.00	1,000.00	20,000.00	0.00	0.00			
489	Alte active fixe	71.01.30	59,600.00	0.00	59,600.00	0.00	0.00	0.00			
491	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	139,195.00	909.00	81,795.00	18,750.00	19,300.00	19,350.00	144,911.00	147,397.00	149,834.00
492	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	60,990.00	0.00	18,860.00	13,860.00	14,110.00	14,160.00	63,092.00	64,006.00	64,903.00
497	Camine culturale	67.02.03.07	78,205.00	909.00	62,935.00	4,890.00	5,190.00	5,190.00	81,819.00	83,391.00	84,931.00
501	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00	21,115.00	21,601.00	22,076.00
504	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	20,000.00	0.00	0.00	21,115.00	21,601.00	22,076.00
506	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,056.00	1,080.00	1,104.00
508	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	357,658.00	0.00	76,230.00	63,063.00	74,200.00	144,165.00	355,020.00	357,225.00	359,382.00
509	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	357,658.00	0.00	76,230.00	63,063.00	74,200.00	144,165.00	355,020.00	357,225.00	359,382.00
510	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	166,158.00	0.00	41,330.00	37,163.00	50,500.00	37,165.00	166,158.00	166,158.00	166,158.00
511	Cheltuieli salariale in bani	10.01	135,000.00	0.00	33,000.00	30,000.00	43,000.00	29,000.00			
512	Salarii de baza	10.01.01	135,000.00	0.00	33,000.00	30,000.00	43,000.00	29,000.00			
513	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,158.00	0.00	8,330.00	7,163.00	7,500.00	8,165.00			
514	Contributii de asigurari sociale de stat	10.03.01	20,608.00	0.00	5,080.00	4,863.00	5,000.00	5,665.00			
515	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
516	Contributii de asigurari sociale de sanatate	10.03.03	5,350.00	0.00	1,950.00	1,000.00	1,200.00	1,200.00			
517	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
518	Contributii pt concedii si indemnizatii	10.03.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
519	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00	188,862.00	191,067.00	193,224.00
520	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00			
521	Ajutoare sociale in numerar	57.02.01	187,700.00	0.00	33,900.00	24,900.00	22,900.00	106,000.00			
522	Ajutoare sociale in natura	57.02.02	3,800.00	0.00	1,000.00	1,000.00	800.00	1,000.00			
525	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	253,858.00	0.00	64,230.00	60,063.00	73,400.00	56,165.00	253,158.00	253,158.00	253,158.00
526	Asistenta sociala in caz de invaliditate	68.02.05.02	253,858.00	0.00	64,230.00	60,063.00	73,400.00	56,165.00	253,158.00	253,158.00	253,158.00
531	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	16,800.00	0.00	7,000.00	1,000.00	800.00	8,000.00	10,012.00	10,104.00	10,194.00
532	Ajutor social	68.02.15.01	16,800.00	0.00	7,000.00	1,000.00	800.00	8,000.00	10,012.00	10,104.00	10,194.00
534	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
535	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
537	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	535,270.00	303,207.00	87,050.00	377,707.00	51,100.00	19,413.00	565,113.00	578,108.00	590,826.00
538	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	535,270.00	303,207.00	87,050.00	377,707.00	51,100.00	19,413.00	565,113.00	578,108.00	590,826.00
539	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,063.00	0.00	29,050.00	24,500.00	25,100.00	16,413.00	100,364.00	102,670.00	104,929.00
540	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,063.00	0.00	29,050.00	24,500.00	25,100.00	16,413.00	100,364.00	102,670.00	104,929.00
541	Bunuri si servicii	20.01	82,163.00	0.00	24,550.00	21,800.00	20,900.00	14,913.00			
542	Incalzit, Iluminat si forta motrica	20.01.03	65,163.00	0.00	20,300.00	18,300.00	15,900.00	10,663.00			
543	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	750.00	500.00	500.00	750.00			
544	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
545	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	0.00	2,500.00	2,000.00	3,500.00	2,500.00			
546	Reparatii curente	20.02	12,900.00	0.00	4,500.00	2,700.00	4,200.00	1,500.00			
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00	464,749.00	475,438.00	485,897.00
548	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00	464,749.00	475,438.00	485,897.00
549	Active fixe	71.01	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00			
550	Alte active fixe	71.01.30	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00			
555	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	343,207.00	303,207.00	34,000.00	303,207.00	3,000.00	3,000.00	362,341.00	370,675.00	378,829.00
556	Alimentare cu apa	70.02.05.01	343,207.00	303,207.00	34,000.00	303,207.00	3,000.00	3,000.00	362,341.00	370,675.00	378,829.00
558	Iluminat public si electrificari rurale	70.02.06	108,163.00	0.00	29,800.00	33,300.00	31,900.00	13,163.00	114,194.00	116,819.00	119,389.00
560	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	83,900.00	0.00	23,250.00	41,200.00	16,200.00	3,250.00	88,578.00	90,614.00	92,608.00
570	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	530,445.00	35,071.00	102,880.00	212,529.00	85,722.00	129,314.00	562,953.00	592,443.00	617,929.00
585	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
586	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
587	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
588	Bunuri si servicii	20.01	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00			
589	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00			
591	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
594	Alte cheltuieli in domeniul agriculturii	83.02.03.30	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
596	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	524,875.00	35,071.00	102,880.00	211,029.00	81,652.00	129,314.00	557,072.00	586,427.00	611,781.00
597	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00
598	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00
599	Bunuri si servicii	20.01	98,672.00	0.00	16,075.00	31,627.00	25,535.00	25,435.00			
600	Carburanti si lubrifianti	20.01.05	14,672.00	0.00	3,075.00	6,627.00	1,535.00	3,435.00			
601	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	84,000.00	0.00	13,000.00	25,000.00	24,000.00	22,000.00			
602	Reparatii curente	20.02	35,000.00	0.00	5,000.00	10,000.00	15,000.00	5,000.00			
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
604	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
605	Active fixe	71.01	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00			
606	Alte active fixe	71.01.30	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00			
608	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	524,875.00	35,071.00	102,880.00	211,029.00	81,652.00	129,314.00	557,072.00	586,427.00	611,781.00
609	Drumuri si poduri	84.02.03.01	524,875.00	35,071.00	102,880.00	211,029.00	81,652.00	129,314.00	557,072.00	586,427.00	611,781.00
626	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-18,984.00		-18,984.00	0.00	0.00	0.00	0.00	0.00	0.00
631	DEFICIT 99.02.96 + 99.02.97	99.02	-18,984.00	0.00	-18,984.00	0.00	0.00	0.00	0.00	0.00	0.00
633	Deficitul secțiunii de dezvoltare	99.02.97	-18,984.00	0.00	-18,984.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ANTON VASILE

Conducatorul compartimentului financiar-contabil,

BOZIANU MANUELA

BUGETUL LOCAL - INITIAL pe anul 2014 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,335,473.00	0.00	567,145.00	578,350.00	568,355.00	621,623.00	2,420,771.00	2,481,814.00	2,582,770.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,248,473.00	0.00	562,145.00	576,350.00	568,355.00	541,623.00	2,328,921.00	2,387,851.00	2,486,740.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,525,472.00	0.00	674,991.00	647,977.00	621,577.00	580,927.00	2,641,405.00	2,707,523.00	2,813,443.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	481,318.00	0.00	121,237.00	124,827.00	122,827.00	112,427.00	505,416.00	520,507.00	534,533.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	481,318.00	0.00	121,237.00	124,827.00	122,827.00	112,427.00	505,416.00	520,507.00	534,533.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,728.00	0.00	1,507.00	1,207.00	1,207.00	807.00	4,992.00	5,106.00	5,219.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,728.00	0.00	1,507.00	1,207.00	1,207.00	807.00	4,992.00	5,106.00	5,219.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	476,590.00	0.00	119,730.00	123,620.00	121,620.00	111,620.00	500,424.00	515,401.00	529,314.00
13	Cote defalcate din impozitul pe venit	04.02.01	122,590.00	0.00	31,730.00	35,620.00	33,620.00	21,620.00	129,424.00	132,401.00	135,314.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	354,000.00	0.00	88,000.00	88,000.00	88,000.00	90,000.00	371,000.00	383,000.00	394,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	151,524.00	0.00	71,524.00	37,750.00	27,250.00	15,000.00	159,972.00	163,652.00	167,251.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	151,524.00	0.00	71,524.00	37,750.00	27,250.00	15,000.00	159,972.00	163,652.00	167,251.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	39,562.00	0.00	17,862.00	11,500.00	5,800.00	4,400.00	41,768.00	42,729.00	43,668.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	33,520.00	0.00	16,120.00	10,000.00	4,500.00	2,900.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,042.00	0.00	1,742.00	1,500.00	1,300.00	1,500.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	106,962.00	0.00	52,662.00	24,750.00	20,450.00	9,100.00	112,925.00	115,523.00	118,064.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	56,900.00	0.00	24,900.00	13,000.00	13,000.00	6,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,500.00	0.00	500.00	250.00	250.00	500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	48,562.00	0.00	27,262.00	11,500.00	7,200.00	2,600.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00	5,279.00	5,400.00	5,519.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,874,080.00	0.00	476,280.00	480,800.00	464,000.00	453,000.00	1,956,433.00	2,003,329.00	2,091,184.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	1,796,000.00	0.00	448,000.00	457,000.00	443,000.00	448,000.00	1,874,000.00	1,919,000.00	2,005,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,166,000.00	0.00	291,000.00	299,000.00	285,000.00	291,000.00	1,216,000.00	1,243,000.00	1,314,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	620,000.00	0.00	155,000.00	155,000.00	155,000.00	155,000.00	648,000.00	666,000.00	681,000.00
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	78,080.00	0.00	28,280.00	23,800.00	21,000.00	5,000.00	82,433.00	84,329.00	86,184.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	59,380.00	0.00	22,580.00	18,800.00	16,000.00	2,000.00	62,690.00	64,132.00	65,543.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	55,180.00	0.00	21,180.00	18,000.00	15,000.00	1,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	4,200.00	0.00	1,400.00	800.00	1,000.00	1,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	2,000.00	0.00	500.00	500.00	500.00	500.00	2,112.00	2,160.00	2,208.00
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	16,700.00	0.00	5,200.00	4,500.00	4,500.00	2,500.00	17,631.00	18,037.00	18,433.00
46	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	18,550.00	0.00	5,950.00	4,600.00	7,500.00	500.00	19,584.00	20,035.00	20,475.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	18,550.00	0.00	5,950.00	4,600.00	7,500.00	500.00	19,584.00	20,035.00	20,475.00
48	Alte impozite si taxe	18.02.50	18,550.00	0.00	5,950.00	4,600.00	7,500.00	500.00	19,584.00	20,035.00	20,475.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-276,999.00	0.00	-112,846.00	-71,627.00	-53,222.00	-39,304.00	-312,484.00	-319,672.00	-326,703.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	10,070.00	0.00	1,500.00	2,250.00	4,820.00	1,500.00	10,632.00	10,876.00	11,115.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	10,070.00	0.00	1,500.00	2,250.00	4,820.00	1,500.00	10,632.00	10,876.00	11,115.00
54	Venituri din concesiuni si inchirieri	30.02.05	4,500.00	0.00	1,500.00	750.00	750.00	1,500.00	4,751.00	4,860.00	4,967.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	4,500.00	0.00	1,500.00	750.00	750.00	1,500.00	4,751.00	4,860.00	4,967.00
59	Alte venituri din proprietate	30.02.50	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-287,069.00	0.00	-114,346.00	-73,877.00	-58,042.00	-40,804.00	-323,116.00	-330,548.00	-337,818.00
63	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	7,500.00	0.00	1,875.00	1,875.00	1,875.00	1,875.00	7,919.00	8,100.00	8,279.00
64	Venituri din prestari de servicii	33.02.08	2,000.00	0.00	500.00	500.00	500.00	500.00	2,112.00	2,160.00	2,208.00
70	Alte venituri din prestari de servicii si alte activitati	33.02.50	5,500.00	0.00	1,375.00	1,375.00	1,375.00	1,375.00	5,807.00	5,940.00	6,071.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	255,000.00	0.00	65,000.00	65,000.00	65,000.00	60,000.00	269,216.00	275,408.00	281,467.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	255,000.00	0.00	65,000.00	65,000.00	65,000.00	60,000.00	269,216.00	275,408.00	281,467.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	255,000.00	0.00	65,000.00	65,000.00	65,000.00	60,000.00	269,216.00	275,408.00	281,467.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	750.00	0.00	200.00	150.00	200.00	200.00	792.00	810.00	828.00
86	Alte venituri	36.02.50	750.00	0.00	200.00	150.00	200.00	200.00	792.00	810.00	828.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-550,319.00	0.00	-181,421.00	-140,902.00	-125,117.00	-102,879.00	-601,043.00	-614,866.00	-628,392.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-550,319.00	0.00	-181,421.00	-140,902.00	-125,117.00	-102,879.00	-601,043.00	-614,866.00	-628,392.00
98	IV. SUBVENTII (cod 00.18)	00.17	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
100	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
101	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
106	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
128	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,335,473.00	496.00	567,145.00	578,350.00	568,355.00	621,623.00	2,420,771.00	2,481,814.00	2,582,770.00
129	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,340,981.00	496.00	572,653.00	578,350.00	568,355.00	621,623.00	2,426,586.00	2,487,763.00	2,588,850.00
130	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,424,313.00	0.00	354,075.00	363,513.00	357,150.00	349,575.00	1,472,313.00	1,497,313.00	1,566,313.00
131	Cheltuieli salariale in bani	10.01	1,099,564.00	0.00	284,091.00	287,141.00	278,791.00	249,541.00			
132	Salarii de baza	10.01.01	954,700.00	0.00	242,100.00	243,300.00	241,900.00	227,400.00			
136	Sporuri pentru conditii de munca	10.01.05	16,500.00	0.00	4,400.00	5,050.00	1,600.00	5,450.00			
137	Alte sporuri	10.01.06	2,000.00	0.00	400.00	500.00	500.00	600.00			
142	Fond aferent platii cu ora	10.01.11	11,050.00	0.00	3,100.00	3,400.00	900.00	3,650.00			
143	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,200.00	0.00	5,200.00	6,000.00	5,000.00	5,000.00			
148	Alte drepturi salariale in bani	10.01.30	94,114.00	0.00	28,891.00	28,891.00	28,891.00	7,441.00			
157	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,749.00	0.00	69,984.00	76,372.00	78,359.00	100,034.00			
158	Contributii de asigurari sociale de stat	10.03.01	225,792.00	0.00	45,655.00	50,404.00	54,360.00	75,373.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
159	Contributii de asigurari de somaj	10.03.02	16,466.00	0.00	4,215.00	4,340.00	4,260.00	3,651.00			
160	Contributii de asigurari sociale de sanatate	10.03.03	63,116.00	0.00	15,108.00	16,652.00	14,852.00	16,504.00			
161	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,636.00	0.00	1,630.00	1,720.00	1,710.00	1,576.00			
163	Contributii pt concedii si indemnizatii	10.03.06	12,739.00	0.00	3,376.00	3,256.00	3,177.00	2,930.00			
164	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	721,568.00	496.00	182,678.00	188,187.00	186,655.00	164,048.00	761,610.00	795,495.00	825,339.00
165	Bunuri si servicii	20.01	506,013.00	0.00	125,133.00	130,577.00	129,005.00	121,298.00			
166	Furnituri de birou	20.01.01	8,300.00	0.00	2,100.00	2,150.00	2,400.00	1,650.00			
167	Materiale pentru curatenie	20.01.02	15,100.00	0.00	3,100.00	5,400.00	3,500.00	3,100.00			
168	Incalzit, iluminat si forta motrica	20.01.03	144,063.00	0.00	37,950.00	34,450.00	39,950.00	31,713.00			
170	Carburanti si lubrifianti	20.01.05	39,772.00	0.00	7,325.00	12,027.00	7,335.00	13,085.00			
171	Piese de schimb	20.01.06	10,600.00	0.00	6,000.00	300.00	2,500.00	1,800.00			
172	Transport	20.01.07	38,500.00	0.00	11,000.00	8,500.00	8,500.00	10,500.00			
173	Posta, telecomunicatii, radio, tv, internet	20.01.08	42,200.00	0.00	10,700.00	10,300.00	9,800.00	11,400.00			
174	Materiale si prestari de servicii cu caracter functional	20.01.09	56,600.00	0.00	12,200.00	15,900.00	14,400.00	14,100.00			
175	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,878.00	0.00	34,758.00	41,550.00	40,620.00	33,950.00			
176	Reparatii curente	20.02	68,700.00	0.00	18,000.00	18,700.00	22,100.00	9,900.00			
185	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,100.00	0.00	4,500.00	3,100.00	2,500.00	3,000.00			
188	Alte obiecte de inventar	20.05.30	13,100.00	0.00	4,500.00	3,100.00	2,500.00	3,000.00			
189	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
190	Deplasari interne, detașări, transferari	20.06.01	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
194	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
196	Pregatire profesionala	20.13	24,200.00	0.00	5,500.00	6,500.00	5,700.00	6,500.00			
197	Protectia muncii	20.14	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
213	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	99,155.00	496.00	26,945.00	26,710.00	24,250.00	21,250.00			
214	Reclama si publicitate	20.30.01	2,595.00	0.00	795.00	800.00	500.00	500.00			
215	Protocol si reprezentare	20.30.02	2,000.00	496.00	1,000.00	1,000.00	0.00	0.00			
217	Chirii	20.30.04	2,900.00	0.00	650.00	750.00	750.00	750.00			
221	Alte cheltuieli cu bunuri si servicii	20.30.30	91,660.00	0.00	24,500.00	24,160.00	23,000.00	20,000.00			
266	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00	188,862.00	191,067.00	193,224.00
268	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00			
269	Ajutoare sociale in numerar	57.02.01	187,700.00	0.00	33,900.00	24,900.00	22,900.00	106,000.00			
270	Ajutoare sociale in natura	57.02.02	3,800.00	0.00	1,000.00	1,000.00	800.00	1,000.00			
273	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,801.00	3,888.00	3,974.00
274	Burse	59.01	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
301	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
302	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
303	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
304	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
306	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	583,315.00	496.00	144,645.00	147,410.00	146,050.00	145,210.00	597,472.00	603,631.00	609,663.00
307	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	583,315.00	496.00	144,645.00	147,410.00	146,050.00	145,210.00	597,472.00	603,631.00	609,663.00
308	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	583,315.00	496.00	144,645.00	147,410.00	146,050.00	145,210.00	597,472.00	603,631.00	609,663.00
309	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	329,460.00	0.00	79,900.00	82,200.00	86,300.00	81,060.00	329,460.00	329,460.00	329,460.00
310	Cheltuieli salariale în bani	10.01	243,200.00	0.00	60,700.00	61,500.00	63,000.00	58,000.00			
311	Salarii de baza	10.01.01	222,000.00	0.00	55,500.00	55,500.00	58,000.00	53,000.00			
322	Indemnizații plătite unor persoane din afara unitatii	10.01.12	21,200.00	0.00	5,200.00	6,000.00	5,000.00	5,000.00			
336	Contributii (cod 10.03.01 la 10.03.06)	10.03	86,260.00	0.00	19,200.00	20,700.00	23,300.00	23,060.00			
337	Contributii de asigurari sociale de stat	10.03.01	55,460.00	0.00	12,600.00	13,000.00	15,000.00	14,860.00			
338	Contributii de asigurari de somaj	10.03.02	9,900.00	0.00	2,400.00	2,500.00	2,500.00	2,500.00			
339	Contributii de asigurari sociale de sanatate	10.03.03	16,000.00	0.00	3,000.00	4,000.00	4,500.00	4,500.00			
340	Contributii de asigurari pentru accidente de munca și boli profesionale	10.03.04	2,300.00	0.00	500.00	600.00	600.00	600.00			
342	Contributii pt concedii și indemnizații	10.03.06	2,600.00	0.00	700.00	600.00	700.00	600.00			
343	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	253,855.00	496.00	64,745.00	65,210.00	59,750.00	64,150.00	268,012.00	274,171.00	280,203.00
344	Bunuri și servicii	20.01	165,700.00	0.00	41,800.00	41,000.00	39,500.00	43,400.00			
345	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
346	Materiale pentru curatenie	20.01.02	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
347	Incalzit, iluminat și forța motrică	20.01.03	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
349	Carburanți și lubrifianți	20.01.05	18,000.00	0.00	2,500.00	3,500.00	4,000.00	8,000.00			
350	Piese de schimb	20.01.06	10,000.00	0.00	6,000.00	0.00	2,500.00	1,500.00			
351	Transport	20.01.07	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
352	Posta, telecomunicații, radio, tv, internet	20.01.08	32,800.00	0.00	8,300.00	8,000.00	7,500.00	9,000.00			
353	Materiale și prestări de servicii cu caracter funcțional	20.01.09	38,500.00	0.00	8,000.00	10,500.00	10,000.00	10,000.00			
354	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	25,500.00	0.00	6,000.00	8,000.00	5,500.00	6,000.00			
355	Reparații curente	20.02	10,000.00	0.00	2,500.00	4,000.00	1,500.00	2,000.00			
364	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
367	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
368	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
369	Deplasări interne, detașări, transferări	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
375	Pregătire profesională	20.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,155.00	496.00	12,945.00	12,710.00	11,250.00	11,250.00			
393	Reclama și publicitate	20.30.01	2,595.00	0.00	795.00	800.00	500.00	500.00			
394	Protocol și reprezentare	20.30.02	2,000.00	496.00	1,000.00	1,000.00	0.00	0.00			
396	Chirii	20.30.04	2,900.00	0.00	650.00	750.00	750.00	750.00			
400	Alte cheltuieli cu bunuri și servicii	20.30.30	40,660.00	0.00	10,500.00	10,160.00	10,000.00	10,000.00			
485	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	583,315.00	496.00	144,645.00	147,410.00	146,050.00	145,210.00	597,472.00	603,631.00	609,663.00
486	Autorități executive	51.02.01.03	583,315.00	496.00	144,645.00	147,410.00	146,050.00	145,210.00	597,472.00	603,631.00	609,663.00
489	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,508.00	0.00	5,508.00	0.00	0.00	0.00	5,815.00	5,949.00	6,080.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
524	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,508.00	0.00	5,508.00	0.00	0.00	0.00	5,815.00	5,949.00	6,080.00
525	Bunuri si servicii	20.01	5,508.00	0.00	5,508.00	0.00	0.00	0.00			
535	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,508.00	0.00	5,508.00	0.00	0.00	0.00			
661	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
662	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00	-5,815.00	-5,949.00	-6,080.00
663	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
664	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-5,508.00	0.00	-5,508.00	0.00	0.00	0.00			
1214	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
1395	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
1396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
1431	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
1432	Bunuri si servicii	20.01	9,500.00	0.00	2,200.00	2,500.00	2,500.00	2,300.00			
1434	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
1437	Carburanti si lubrifianti	20.01.05	3,800.00	0.00	1,000.00	1,000.00	1,000.00	800.00			
1441	Materiale si prestari de servicii cu caracter functional	20.01.09	1,700.00	0.00	200.00	500.00	500.00	500.00			
1442	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
1452	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
1455	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
1480	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00			
1488	Alte cheltuieli cu bunuri si servicii	20.30.30	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00			
1575	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	53,317.00	54,541.00	55,741.00
1578	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,467,353.00	0.00	359,175.00	350,313.00	339,600.00	418,265.00	1,519,678.00	1,551,041.00	1,626,315.00
1579	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,030,100.00	0.00	261,500.00	268,250.00	245,850.00	254,500.00	1,082,670.00	1,110,789.00	1,182,885.00
1580	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,030,100.00	0.00	261,500.00	268,250.00	245,850.00	254,500.00	1,082,670.00	1,110,789.00	1,182,885.00
1581	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	892,000.00	0.00	225,600.00	234,800.00	210,300.00	221,300.00	940,000.00	965,000.00	1,034,000.00
1582	Cheltuieli salariale in bani	10.01	695,164.00	0.00	185,391.00	188,841.00	165,591.00	155,341.00			
1583	Salarii de baza	10.01.01	571,500.00	0.00	148,600.00	151,000.00	133,700.00	138,200.00			
1587	Sporuri pentru conditii de munca	10.01.05	16,500.00	0.00	4,400.00	5,050.00	1,600.00	5,450.00			
1588	Alte sporuri	10.01.06	2,000.00	0.00	400.00	500.00	500.00	600.00			
1593	Fond aferent platii cu ora	10.01.11	11,050.00	0.00	3,100.00	3,400.00	900.00	3,650.00			
1599	Alte drepturi salariale in bani	10.01.30	94,114.00	0.00	28,891.00	28,891.00	28,891.00	7,441.00			
1608	Contributii (cod 10.03.01 la 10.03.06)	10.03	196,836.00	0.00	40,209.00	45,959.00	44,709.00	65,959.00			
1609	Contributii de asigurari sociale de stat	10.03.01	144,024.00	0.00	26,775.00	31,241.00	32,760.00	53,248.00			
1610	Contributii de asigurari de somaj	10.03.02	4,406.00	0.00	1,305.00	1,290.00	1,210.00	601.00			
1611	Contributii de asigurari sociale de sanatate	10.03.03	39,091.00	0.00	9,583.00	10,952.00	8,452.00	10,104.00			
1612	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,816.00	0.00	500.00	490.00	480.00	346.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1614	Contributii pt concedii si indemnizatii	10.03.06	7,499.00	0.00	2,046.00	1,986.00	1,807.00	1,660.00			
1615	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	134,500.00	0.00	34,900.00	32,700.00	34,700.00	32,200.00	138,869.00	141,901.00	144,911.00
1616	Bunuri si servicii	20.01	118,100.00	0.00	28,900.00	26,600.00	31,800.00	30,800.00			
1617	Furnituri de birou	20.01.01	3,200.00	0.00	700.00	1,000.00	1,000.00	500.00			
1618	Materiale pentru curatenie	20.01.02	8,700.00	0.00	1,200.00	3,600.00	1,800.00	2,100.00			
1619	Incalzit, Iluminat si forta motrica	20.01.03	41,700.00	0.00	7,600.00	6,100.00	15,500.00	12,500.00			
1621	Carburanti si lubrifianti	20.01.05	800.00	0.00	0.00	400.00	300.00	100.00			
1622	Piese de schimb	20.01.06	600.00	0.00	0.00	300.00	0.00	300.00			
1623	Transport	20.01.07	35,000.00	0.00	10,000.00	7,500.00	7,500.00	10,000.00			
1624	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,800.00	0.00	1,400.00	1,500.00	1,500.00	1,400.00			
1625	Materiale si prestari de servicii cu caracter functional	20.01.09	8,400.00	0.00	2,000.00	2,900.00	1,900.00	1,600.00			
1626	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,900.00	0.00	6,000.00	3,300.00	2,300.00	2,300.00			
1627	Reparatii curente	20.02	6,300.00	0.00	4,500.00	1,000.00	400.00	400.00			
1636	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	600.00	0.00	0.00	600.00	0.00	0.00			
1639	Alte obiecte de inventar	20.05.30	600.00	0.00	0.00	600.00	0.00	0.00			
1647	Pregatire profesionala	20.13	2,000.00	0.00	0.00	1,500.00	0.00	500.00			
1648	Protectia muncii	20.14	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
1664	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,500.00	0.00	1,000.00	2,000.00	1,500.00	0.00			
1672	Alte cheltuieli cu bunuri si servicii	20.30.30	4,500.00	0.00	1,000.00	2,000.00	1,500.00	0.00			
1724	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,801.00	3,888.00	3,974.00
1725	Burse	59.01	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
1757	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	500,865.00	0.00	124,571.00	133,995.00	121,786.00	120,513.00	527,099.00	541,778.00	576,624.00
1758	Invatamant prescolar	65.02.03.01	121,629.00	0.00	31,559.00	32,133.00	30,933.00	27,004.00	127,825.00	131,288.00	140,731.00
1759	Invatamant primar	65.02.03.02	379,236.00	0.00	93,012.00	101,862.00	90,853.00	93,509.00	399,274.00	410,490.00	435,893.00
1760	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	529,235.00	0.00	136,929.00	134,255.00	124,064.00	133,987.00	555,571.00	569,011.00	606,261.00
1761	Invatamant secundar inferior	65.02.04.01	529,235.00	0.00	136,929.00	134,255.00	124,064.00	133,987.00	555,571.00	569,011.00	606,261.00
1957	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	79,595.00	0.00	21,445.00	19,000.00	19,550.00	19,600.00	81,988.00	83,027.00	84,048.00
1958	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,595.00	0.00	21,445.00	19,000.00	19,550.00	19,600.00	81,988.00	83,027.00	84,048.00
1959	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,695.00	0.00	7,245.00	9,350.00	10,050.00	10,050.00	36,695.00	36,695.00	36,695.00
1960	Cheltuieli salariale in bani	10.01	26,200.00	0.00	5,000.00	6,800.00	7,200.00	7,200.00			
1961	Salarii de baza	10.01.01	26,200.00	0.00	5,000.00	6,800.00	7,200.00	7,200.00			
1986	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,495.00	0.00	2,245.00	2,550.00	2,850.00	2,850.00			
1987	Contributii de asigurari sociale de stat	10.03.01	5,700.00	0.00	1,200.00	1,300.00	1,600.00	1,600.00			
1988	Contributii de asigurari de somaj	10.03.02	960.00	0.00	210.00	250.00	250.00	250.00			
1989	Contributii de asigurari sociale de sanatate	10.03.03	2,675.00	0.00	575.00	700.00	700.00	700.00			
1990	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	520.00	0.00	130.00	130.00	130.00	130.00			
1992	Contributii pt concedii si indemnizatii	10.03.06	640.00	0.00	130.00	170.00	170.00	170.00			
1993	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,900.00	0.00	14,200.00	9,650.00	9,500.00	9,550.00	45,293.00	46,332.00	47,353.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1994	Bunuri si servicii	20.01	20,800.00	0.00	6,100.00	5,550.00	4,700.00	4,450.00			
1995	Furnituri de birou	20.01.01	1,100.00	0.00	400.00	150.00	400.00	150.00			
1996	Materiale pentru curatenie	20.01.02	1,000.00	0.00	400.00	300.00	200.00	100.00			
1997	Incalzit, Iluminat si forta motrica	20.01.03	7,200.00	0.00	2,050.00	2,050.00	1,550.00	1,550.00			
2002	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,600.00	0.00	1,000.00	800.00	800.00	1,000.00			
2003	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2004	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,900.00	0.00	1,250.00	1,250.00	750.00	650.00			
2005	Reparatii curente	20.02	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
2014	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
2017	Alte obiecte de inventar	20.05.30	3,500.00	0.00	2,000.00	500.00	500.00	500.00			
2018	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	0.00	100.00	100.00	100.00	100.00			
2019	Deplasari interne, detașări, transferari	20.06.01	400.00	0.00	100.00	100.00	100.00	100.00			
2023	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
2025	Pregatire profesionala	20.13	2,200.00	0.00	500.00	0.00	700.00	1,000.00			
2042	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,500.00	0.00	3,000.00	2,000.00	1,500.00	2,000.00			
2050	Alte cheltuieli cu bunuri si servicii	20.30.30	8,500.00	0.00	3,000.00	2,000.00	1,500.00	2,000.00			
2135	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	78,595.00	0.00	21,195.00	18,750.00	19,300.00	19,350.00	80,932.00	81,947.00	82,944.00
2136	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	60,990.00	0.00	18,860.00	13,860.00	14,110.00	14,160.00	63,092.00	64,006.00	64,903.00
2141	Camine culturale	67.02.03.07	17,605.00	0.00	2,335.00	4,890.00	5,190.00	5,190.00	17,840.00	17,941.00	18,041.00
2150	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,056.00	1,080.00	1,104.00
2152	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	357,658.00	0.00	76,230.00	63,063.00	74,200.00	144,165.00	355,020.00	357,225.00	359,382.00
2153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	357,658.00	0.00	76,230.00	63,063.00	74,200.00	144,165.00	355,020.00	357,225.00	359,382.00
2154	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	166,158.00	0.00	41,330.00	37,163.00	50,500.00	37,165.00	166,158.00	166,158.00	166,158.00
2155	Cheltuieli salariale in bani	10.01	135,000.00	0.00	33,000.00	30,000.00	43,000.00	29,000.00			
2156	Salarii de baza	10.01.01	135,000.00	0.00	33,000.00	30,000.00	43,000.00	29,000.00			
2181	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,158.00	0.00	8,330.00	7,163.00	7,500.00	8,165.00			
2182	Contributii de asigurari sociale de stat	10.03.01	20,608.00	0.00	5,080.00	4,863.00	5,000.00	5,665.00			
2183	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
2184	Contributii de asigurari sociale de sanatate	10.03.03	5,350.00	0.00	1,950.00	1,000.00	1,200.00	1,200.00			
2185	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
2187	Contributii pt concedii si indemnizatii	10.03.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
2290	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00	188,862.00	191,067.00	193,224.00
2292	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	191,500.00	0.00	34,900.00	25,900.00	23,700.00	107,000.00			
2293	Ajutoare sociale in numerar	57.02.01	187,700.00	0.00	33,900.00	24,900.00	22,900.00	106,000.00			
2294	Ajutoare sociale in natura	57.02.02	3,800.00	0.00	1,000.00	1,000.00	800.00	1,000.00			
2331	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	253,858.00	0.00	64,230.00	60,063.00	73,400.00	56,165.00	253,158.00	253,158.00	253,158.00
2332	Asistenta sociala in caz de invaliditate	68.02.05.02	253,858.00	0.00	64,230.00	60,063.00	73,400.00	56,165.00	253,158.00	253,158.00	253,158.00
2337	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	16,800.00	0.00	7,000.00	1,000.00	800.00	8,000.00	10,012.00	10,104.00	10,194.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2338	Ajutor social	68.02.15.01	16,800.00	0.00	7,000.00	1,000.00	800.00	8,000.00	10,012.00	10,104.00	10,194.00
2340	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
2341	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	91,850.00	93,963.00	96,030.00
2343	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	95,063.00	0.00	29,050.00	24,500.00	25,100.00	16,413.00	100,364.00	102,670.00	104,929.00
2344	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	95,063.00	0.00	29,050.00	24,500.00	25,100.00	16,413.00	100,364.00	102,670.00	104,929.00
2345	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,063.00	0.00	29,050.00	24,500.00	25,100.00	16,413.00	100,364.00	102,670.00	104,929.00
2380	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,063.00	0.00	29,050.00	24,500.00	25,100.00	16,413.00	100,364.00	102,670.00	104,929.00
2381	Bunuri si servicii	20.01	82,163.00	0.00	24,550.00	21,800.00	20,900.00	14,913.00			
2384	Incalzit, Iluminat si forta motrica	20.01.03	65,163.00	0.00	20,300.00	18,300.00	15,900.00	10,663.00			
2386	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	750.00	500.00	500.00	750.00			
2390	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2391	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,500.00	0.00	2,500.00	2,000.00	3,500.00	2,500.00			
2392	Reparatii curente	20.02	12,900.00	0.00	4,500.00	2,700.00	4,200.00	1,500.00			
2528	Iluminat public si electrificari rurale	70.02.06	84,163.00	0.00	25,800.00	23,300.00	21,900.00	13,163.00	88,856.00	90,898.00	92,898.00
2530	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,900.00	0.00	3,250.00	1,200.00	3,200.00	3,250.00	11,508.00	11,772.00	12,031.00
2716	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	139,242.00	0.00	21,075.00	43,127.00	44,605.00	30,435.00	149,940.00	169,931.00	186,122.00
3083	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
3084	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
3119	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
3120	Bunuri si servicii	20.01	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00			
3130	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00			
3261	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
3264	Alte cheltuieli in domeniul agriculturii	83.02.03.30	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	5,881.00	6,016.00	6,148.00
3266	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00
3267	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00
3302	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00
3303	Bunuri si servicii	20.01	98,672.00	0.00	16,075.00	31,627.00	25,535.00	25,435.00			
3308	Carburanti si lubrifianti	20.01.05	14,672.00	0.00	3,075.00	6,627.00	1,535.00	3,435.00			
3313	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	84,000.00	0.00	13,000.00	25,000.00	24,000.00	22,000.00			
3314	Reparatii curente	20.02	35,000.00	0.00	5,000.00	10,000.00	15,000.00	5,000.00			
3444	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00
3445	Drumuri si poduri	84.02.03.01	133,672.00	0.00	21,075.00	41,627.00	40,535.00	30,435.00	144,059.00	163,915.00	179,974.00

Conducatorul institutiei,

ANTON VASILE

Conducatorul compartimentului financiar-contabil,

BOZIANU MANUELA

BUGETUL LOCAL - INITIAL pe anul 2014 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			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	966,026.00	0.00	181,421.00	556,609.00	125,117.00	102,879.00	1,039,926.00	1,063,843.00	1,087,247.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	550,319.00	0.00	181,421.00	140,902.00	125,117.00	102,879.00	601,043.00	614,866.00	628,392.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	550,319.00	0.00	181,421.00	140,902.00	125,117.00	102,879.00	601,043.00	614,866.00	628,392.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	550,319.00	0.00	181,421.00	140,902.00	125,117.00	102,879.00	601,043.00	614,866.00	628,392.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	550,319.00	0.00	181,421.00	140,902.00	125,117.00	102,879.00	601,043.00	614,866.00	628,392.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	550,319.00	0.00	181,421.00	140,902.00	125,117.00	102,879.00	601,043.00	614,866.00	628,392.00
28	IV. SUBVENTII (cod 00.18)	00.17	303,207.00	0.00	0.00	303,207.00	0.00	0.00	320,111.00	327,473.00	334,678.00
29	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	303,207.00	0.00	0.00	303,207.00	0.00	0.00	320,111.00	327,473.00	334,678.00
30	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	303,207.00	0.00	0.00	303,207.00	0.00	0.00	320,111.00	327,473.00	334,678.00
58	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	303,207.00	0.00	0.00	303,207.00	0.00	0.00	320,111.00	327,473.00	334,678.00
65	Finantarea subprogramului Modernizarea satului romanesc	42.02.57	303,207.00	0.00	0.00	303,207.00	0.00	0.00	320,111.00	327,473.00	334,678.00
72	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	112,500.00	0.00	0.00	112,500.00	0.00	0.00	118,772.00	121,504.00	124,177.00
85	Fondul Agricol de Dezvoltare Rurala (cod 45.02.04.01+45.02.04.02+45.02.04.03)	45.02.04	112,500.00	0.00	0.00	112,500.00	0.00	0.00	118,772.00	121,504.00	124,177.00
86	Sume primite în contul plăților efectuate în anul curent	45.02.04.01	112,500.00	0.00	0.00	112,500.00	0.00	0.00			
129	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00	1,039,926.00	1,063,843.00	1,087,247.00
210	CHELTUIELI DE CAPITAL (cod 71+72)	70	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00	1,039,926.00	1,063,843.00	1,087,247.00
211	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00	1,039,926.00	1,063,843.00	1,087,247.00
212	Active fixe	71.01	985,010.00	339,187.00	200,405.00	556,609.00	125,117.00	102,879.00			
213	Constructii	71.01.01	94,000.00	909.00	1,000.00	34,000.00	58,000.00	1,000.00			
216	Alte active fixe	71.01.30	891,010.00	338,278.00	199,405.00	522,609.00	67,117.00	101,879.00			
232	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
233	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
314	CHELTUIELI DE CAPITAL (cod 71+72)	70	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
315	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
316	Active fixe	71.01	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00			
317	Constructii	71.01.01	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00			
336	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
337	Autoritati executive	51.02.01.03	61,000.00	0.00	0.00	5,000.00	56,000.00	0.00	64,401.00	65,882.00	67,331.00
979	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	92,600.00	909.00	60,600.00	29,000.00	2,000.00	1,000.00	97,763.00	100,011.00	102,212.00
980	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00
1061	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00
1062	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00
1063	Active fixe	71.01	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 4						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1064	Constructii	71.01.01	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00			
1083	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00
1084	Invatamant prescolar	65.02.03.01	12,000.00	0.00	0.00	9,000.00	2,000.00	1,000.00	12,669.00	12,960.00	13,246.00
1208	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00	85,094.00	87,051.00	88,966.00
1289	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00	85,094.00	87,051.00	88,966.00
1290	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00	85,094.00	87,051.00	88,966.00
1291	Active fixe	71.01	80,600.00	909.00	60,600.00	20,000.00	0.00	0.00			
1292	Constructii	71.01.01	21,000.00	909.00	1,000.00	20,000.00	0.00	0.00			
1295	Alte active fixe	71.01.30	59,600.00	0.00	59,600.00	0.00	0.00	0.00			
1311	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	60,600.00	909.00	60,600.00	0.00	0.00	0.00	63,979.00	65,450.00	66,890.00
1317	Camine culturale	67.02.03.07	60,600.00	909.00	60,600.00	0.00	0.00	0.00	63,979.00	65,450.00	66,890.00
1321	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00	21,115.00	21,601.00	22,076.00
1324	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	20,000.00	0.00	0.00	21,115.00	21,601.00	22,076.00
1444	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00	464,749.00	475,438.00	485,897.00
1445	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00	464,749.00	475,438.00	485,897.00
1526	CHELTUIELI DE CAPITAL (cod 71+72)	70	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00	464,749.00	475,438.00	485,897.00
1527	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00	464,749.00	475,438.00	485,897.00
1528	Active fixe	71.01	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00			
1532	Alte active fixe	71.01.30	440,207.00	303,207.00	58,000.00	353,207.00	26,000.00	3,000.00			
1551	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	343,207.00	303,207.00	34,000.00	303,207.00	3,000.00	3,000.00	362,341.00	370,675.00	378,829.00
1552	Alimentare cu apa	70.02.05.01	343,207.00	303,207.00	34,000.00	303,207.00	3,000.00	3,000.00	362,341.00	370,675.00	378,829.00
1554	Iluminat public si electrificari rurale	70.02.06	24,000.00	0.00	4,000.00	10,000.00	10,000.00	0.00	25,338.00	25,921.00	26,491.00
1556	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	73,000.00	0.00	20,000.00	40,000.00	13,000.00	0.00	77,070.00	78,842.00	80,577.00
1667	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
1992	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
2073	CHELTUIELI DE CAPITAL (cod 71+72)	70	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
2074	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
2075	Active fixe	71.01	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00			
2079	Alte active fixe	71.01.30	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00			
2095	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
2096	Drumuri si poduri	84.02.03.01	391,203.00	35,071.00	81,805.00	169,402.00	41,117.00	98,879.00	413,013.00	422,512.00	431,807.00
2214	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-18,984.00		-18,984.00	0.00	0.00	0.00	0.00	0.00	0.00
2218	DEFICIT 99.02.96 + 99.02.97	99.02	-18,984.00	0.00	-18,984.00	0.00	0.00	0.00	0.00	0.00	0.00
2219	Deficitul secțiunii de dezvoltare	99.02.97	-18,984.00	0.00	-18,984.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ANTON VASILE

Conducatorul compartimentului financiar-contabil,

BOZIANU MANUELA