ROMANIA
JUDETUL: VASLUI
UNITATEA: COMUNA MUNTENII DE SUS - CIF: 16476770

BUGETUL LOCAL pe anul 2015
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,212,976.00	0.00	878,619.00	845,327.00	704,980.00	784,050.00	3,151,762.00	3,162,762.00	3,185,762.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	933,976.00	0.00	280,619.00	219,327.00	223,980.00	210,050.00	945,762.00	945,762.00	945,762.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,125,976.00	0.00	873,619.00	843,327.00	704,980.00	704,050.00	3,064,762.00	3,075,762.00	3,098,762.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,854,956.00	0.00	795,619.00	779,627.00	638,660.00	641,050.00	2,792,060.00	2,803,060.00	2,826,060.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	311,211.00	0.00	83,537.00	86,127.00	71,427.00	70,120.00	311,751.00	311,751.00	311,751.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	311,211.00	0.00	83,537.00	86,127.00	71,427.00	70,120.00	311,751.00	311,751.00	311,751.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	6,621.00	0.00	1,807.00	1,507.00	1,807.00	1,500.00	7,151.00	7,151.00	7,151.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6,621.00	0.00	1,807.00	1,507.00	1,807.00	1,500.00	7,151.00	7,151.00	7,151.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	304,590.00	0.00	81,730.00	84,620.00	69,620.00	68,620.00	304,600.00	304,600.00	304,600.00
14	Cote defalcate din impozitul pe venit	04.02.01	136,590.00	0.00	35,730.00	33,620.00	35,620.00	31,620.00	136,600.00	136,600.00	136,600.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	168,000.00	0.00	46,000.00	51,000.00	34,000.00	37,000.00	168,000.00	168,000.00	168,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	192,895.00	0.00	67,782.00	32,250.00	47,083.00	45,780.00	199,751.00	199,751.00	199,751.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	192,895.00	0.00	67,782.00	32,250.00	47,083.00	45,780.00	199,751.00	199,751.00	199,751.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	51,333.00	0.00	20,120.00	9,500.00	11,033.00	10,680.00	53,156.00	53,156.00	53,156.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	37,300.00	0.00	16,120.00	6,000.00	8,500.00	6,680.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	14,033.00	0.00	4,000.00	3,500.00	2,533.00	4,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	137,562.00	0.00	46,662.00	21,750.00	35,050.00	34,100.00	142,595.00	142,595.00	142,595.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	75,900.00	0.00	29,900.00	10,000.00	20,000.00	16,000.00			
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			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	60,162.00	0.00	16,262.00	11,500.00	14,800.00	17,600.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,334,300.00	0.00	638,350.00	656,650.00	515,650.00	523,650.00	2,263,684.00	2,274,684.00	2,297,684.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,192,000.00	0.00	593,000.00	624,000.00	481,000.00	494,000.00	2,119,000.00	2,130,000.00	2,153,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,192,000.00	0.00	321,000.00	321,000.00	277,000.00	273,000.00	1,119,000.00	1,130,000.00	1,153,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,000,000.00	0.00	272,000.00	303,000.00	204,000.00	221,000.00	1,000,000.00	1,000,000.00	1,000,000.00
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	142,300.00	0.00	45,350.00	32,650.00	34,650.00	29,650.00	144,684.00	144,684.00	144,684.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	123,000.00	0.00	40,000.00	28,000.00	30,000.00	25,000.00	124,840.00	124,840.00	124,840.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	83,000.00	0.00	30,000.00	18,000.00	20,000.00	15,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	600.00	0.00	150.00	150.00	150.00	150.00	648.00	648.00	648.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	18,700.00	0.00	5,200.00	4,500.00	4,500.00	4,500.00	19,196.00	19,196.00	19,196.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	16,550.00	0.00	5,950.00	4,600.00	4,500.00	1,500.00	16,874.00	16,874.00	16,874.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	16,550.00	0.00	5,950.00	4,600.00	4,500.00	1,500.00	16,874.00	16,874.00	16,874.00
51	Alte impozite si taxe	18.02.50	16,550.00	0.00	5,950.00	4,600.00	4,500.00	1,500.00	16,874.00	16,874.00	16,874.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	271,020.00	0.00	78,000.00	63,700.00	66,320.00	63,000.00	272,702.00	272,702.00	272,702.00
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	10,876.00	10,876.00	10,876.00
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	10,876.00	10,876.00	10,876.00
57	Venituri din concesiuni si inchirieri	30.02.05	4,500.00	0.00	1,500.00	750.00	750.00	1,500.00	4,860.00	4,860.00	4,860.00
58	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	4,860.00	4,860.00	4,860.00
62	Alte venituri din proprietate	30.02.50	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	6,016.00	6,016.00	6,016.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	260,950.00	0.00	76,500.00	61,450.00	61,500.00	61,500.00	261,826.00	261,826.00	261,826.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	5,200.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	5,616.00	5,616.00	5,616.00
67	Venituri din prestari de servicii	33.02.08	1,200.00	0.00	300.00	300.00	300.00	300.00	1,296.00	1,296.00	1,296.00
73	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,320.00	4,320.00	4,320.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	255,000.00	0.00	75,000.00	60,000.00	60,000.00	60,000.00	255,400.00	255,400.00	255,400.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	255,000.00	0.00	75,000.00	60,000.00	60,000.00	60,000.00	255,400.00	255,400.00	255,400.00
79	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	255,000.00	0.00	75,000.00	60,000.00	60,000.00	60,000.00	255,400.00	255,400.00	255,400.00
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	810.00	810.00	810.00
92	Alte venituri	36.02.50	750.00	0.00	200.00	150.00	200.00	200.00	810.00	810.00	810.00
95	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-740,840.00	0.00	-232,453.00	-205,631.00	-132,117.00	-170,639.00	-686,512.00	-678,512.00	-518,643.00
96	Vărsăminte din secţiunea de funcţionare	37.02.04	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
118	IV. SUBVENTII (cod 00.18)	00.17	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	87,000.00	87,000.00	87,000.00
119	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	87,000.00	87,000.00	87,000.00
120	Subvenţii 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	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	87,000.00	87,000.00	87,000.00
152	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	87,000.00	87,000.00	87,000.00
243	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**3,589,594.00**	**0.00**	**1,255,237.00**	**845,327.00**	**704,980.00**	**784,050.00**	3,151,762.00	3,162,762.00	3,185,762.00
244	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	2,472,136.00	0.00	646,166.00	639,696.00	572,863.00	613,411.00	2,465,250.00	2,484,250.00	2,667,119.00
245	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,434,450.00	0.00	394,190.00	382,873.00	325,160.00	332,227.00	1,368,250.00	1,382,280.00	1,417,450.00
246	*Cheltuieli salariale in bani*	*10.01*	1,146,974.00	0.00	320,986.00	309,671.00	262,725.00	253,592.00			
247	*Salarii de baza*	*10.01.01*	831,230.00	0.00	213,400.00	211,853.00	185,035.00	220,942.00			
248	*Spor de vechime*	*10.01.04*	85,763.00	0.00	22,613.00	20,800.00	17,450.00	24,900.00			
249	*Fond aferent platii cu ora*	*10.01.11*	22,100.00	0.00	8,650.00	9,200.00	2,500.00	1,750.00			
250	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	30,200.00	0.00	7,200.00	9,000.00	9,000.00	5,000.00			
251	*Alte drepturi salariale in bani*	*10.01.30*	177,681.00	0.00	69,123.00	58,818.00	48,740.00	1,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
252	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	287,476.00	0.00	73,204.00	73,202.00	62,435.00	78,635.00			
253	*Contributii de asigurari sociale de stat*	*10.03.01*	187,866.00	0.00	48,099.00	47,612.00	39,792.00	52,363.00			
254	*Contributii de asigurari de somaj*	*10.03.02*	16,929.00	0.00	4,130.00	4,105.00	4,549.00	4,145.00			
255	*Contributii de asigurari sociale de sanatate*	*10.03.03*	61,991.00	0.00	15,810.00	15,544.00	13,437.00	17,200.00			
256	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	6,572.00	0.00	1,597.00	1,631.00	1,757.00	1,587.00			
257	*Contributii pt concedii si indemnizatii*	*10.03.06*	14,118.00	0.00	3,568.00	4,310.00	2,900.00	3,340.00			
258	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	835,510.00	0.00	213,222.00	224,537.00	219,553.00	178,198.00	878,650.00	883,620.00	1,031,319.00
259	*Bunuri si servicii*	*20.01*	623,205.00	0.00	161,327.00	160,477.00	161,103.00	140,298.00			
260	*Furnituri de birou*	*20.01.01*	9,700.00	0.00	2,200.00	2,750.00	2,500.00	2,250.00			
261	*Materiale pentru curatenie*	*20.01.02*	15,100.00	0.00	3,100.00	5,400.00	3,500.00	3,100.00			
262	*Incalzit, Iluminat si forta motrica*	*20.01.03*	156,763.00	0.00	35,850.00	40,250.00	43,950.00	36,713.00			
263	*Carburanti si lubrifianti*	*20.01.05*	28,272.00	0.00	6,325.00	7,027.00	6,335.00	8,585.00			
264	*Piese de schimb*	*20.01.06*	5,600.00	0.00	1,000.00	1,800.00	1,000.00	1,800.00			
265	*Transport*	*20.01.07*	79,500.00	0.00	20,000.00	20,000.00	20,000.00	19,500.00			
266	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	40,000.00	0.00	10,300.00	9,300.00	9,200.00	11,200.00			
267	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	61,400.00	0.00	19,052.00	16,200.00	12,048.00	14,100.00			
268	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	226,870.00	0.00	63,500.00	57,750.00	62,570.00	43,050.00			
269	*Reparatii curente*	*20.02*	53,500.00	0.00	15,800.00	16,700.00	11,600.00	9,400.00			
270	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	11,900.00	0.00	3,000.00	3,100.00	3,100.00	2,700.00			
271	*Alte obiecte de inventar*	*20.05.30*	11,900.00	0.00	3,000.00	3,100.00	3,100.00	2,700.00			
272	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	4,550.00	0.00	1,150.00	1,150.00	1,200.00	1,050.00			
273	*Deplasari interne, detaşări, transferari*	*20.06.01*	4,550.00	0.00	1,150.00	1,150.00	1,200.00	1,050.00			
274	*Carti, publicatii si materiale documentare*	*20.11*	2,300.00	0.00	800.00	500.00	500.00	500.00			
275	*Pregatire profesionala*	*20.13*	38,300.00	0.00	6,600.00	10,900.00	12,300.00	8,500.00			
276	*Protectia muncii*	*20.14*	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
277	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	98,755.00	0.00	24,045.00	30,710.00	28,750.00	15,250.00			
278	*Reclama si publicitate*	*20.30.01*	2,595.00	0.00	795.00	800.00	500.00	500.00			
279	*Protocol si reprezentare*	*20.30.02*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
280	*Chirii*	*20.30.04*	3,000.00	0.00	750.00	750.00	750.00	750.00			
281	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	91,160.00	0.00	21,500.00	28,160.00	27,500.00	14,000.00			
282	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00	214,462.00	214,462.00	214,462.00
283	*Ajutoare sociale (cod 57.02.01 la 57.02.04)*	*57.02*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00			
284	*Ajutoare sociale in numerar*	*57.02.01*	193,576.00	0.00	36,254.00	30,536.00	26,300.00	100,486.00			
285	*Ajutoare sociale in natura*	*57.02.02*	5,000.00	0.00	1,500.00	1,000.00	1,000.00	1,500.00			
286	*TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,888.00	3,888.00	3,888.00
287	*Burse*	*59.01*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
288	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	1,117,458.00	0.00	609,071.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
289	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	1,117,458.00	0.00	609,071.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
290	*Active fixe*	*71.01*	1,117,458.00	0.00	609,071.00	205,631.00	132,117.00	170,639.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
291	*Constructii*	*71.01.01*	155,000.00	0.00	63,000.00	34,000.00	43,000.00	15,000.00			
292	*Mobilier, aparatura birotica si alte active corporale*	*71.01.03*	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
293	*Alte active fixe*	*71.01.30*	889,458.00	0.00	473,071.00	171,631.00	89,117.00	155,639.00			
295	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**654,115.00**	**0.00**	**182,897.00**	**165,710.00**	**162,998.00**	**142,510.00**	694,302.00	692,302.00	815,839.00
296	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**654,115.00**	**0.00**	**182,897.00**	**165,710.00**	**162,998.00**	**142,510.00**	694,302.00	692,302.00	815,839.00
297	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	614,115.00	0.00	152,897.00	165,710.00	152,998.00	142,510.00	644,302.00	652,302.00	775,839.00
298	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	359,660.00	0.00	87,200.00	91,500.00	92,600.00	88,360.00	369,460.00	375,490.00	389,660.00
299	*Cheltuieli salariale in bani*	*10.01*	271,200.00	0.00	67,700.00	69,500.00	69,000.00	65,000.00			
300	*Salarii de baza*	*10.01.01*	241,000.00	0.00	60,500.00	60,500.00	60,000.00	60,000.00			
301	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	30,200.00	0.00	7,200.00	9,000.00	9,000.00	5,000.00			
302	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	88,460.00	0.00	19,500.00	22,000.00	23,600.00	23,360.00			
303	*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			
304	*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			
305	*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			
306	*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			
307	*Contributii pt concedii si indemnizatii*	*10.03.06*	4,800.00	0.00	1,000.00	1,900.00	1,000.00	900.00			
308	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	254,455.00	0.00	65,697.00	74,210.00	60,398.00	54,150.00	274,842.00	276,812.00	386,179.00
309	*Bunuri si servicii*	*20.01*	152,200.00	0.00	43,652.00	41,000.00	29,148.00	38,400.00			
310	*Furnituri de birou*	*20.01.01*	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00			
311	*Materiale pentru curatenie*	*20.01.02*	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
312	*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			
313	*Carburanti si lubrifianti*	*20.01.05*	9,500.00	0.00	2,500.00	2,500.00	2,000.00	2,500.00			
314	*Piese de schimb*	*20.01.06*	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00			
315	*Transport*	*20.01.07*	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
316	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	31,800.00	0.00	8,300.00	7,000.00	7,500.00	9,000.00			
317	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	38,500.00	0.00	14,852.00	10,500.00	3,148.00	10,000.00			
318	*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			
319	*Reparatii curente*	*20.02*	8,000.00	0.00	2,500.00	2,000.00	1,500.00	2,000.00			
320	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
321	*Alte obiecte de inventar*	*20.05.30*	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
322	*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			
323	*Deplasari interne, detaşări, transferari*	*20.06.01*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
324	*Pregatire profesionala*	*20.13*	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
325	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	52,255.00	0.00	12,045.00	17,710.00	16,250.00	6,250.00			
326	*Reclama si publicitate*	*20.30.01*	2,595.00	0.00	795.00	800.00	500.00	500.00			
327	*Protocol si reprezentare*	*20.30.02*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
328	*Chirii*	*20.30.04*	3,000.00	0.00	750.00	750.00	750.00	750.00			
329	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	44,660.00	0.00	9,500.00	15,160.00	15,000.00	5,000.00			
330	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00	50,000.00	40,000.00	40,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
331	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00	50,000.00	40,000.00	40,000.00
332	*Active fixe*	*71.01*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00			
333	*Constructii*	*71.01.01*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00			
335	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**654,115.00**	**0.00**	**182,897.00**	**165,710.00**	**162,998.00**	**142,510.00**	694,302.00	692,302.00	815,839.00
336	**Autoritati executive**	**51.02.01.03**	**654,115.00**	**0.00**	**182,897.00**	**165,710.00**	**162,998.00**	**142,510.00**	694,302.00	692,302.00	815,839.00
360	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	54,540.00	54,540.00	54,540.00
365	**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**	54,540.00	54,540.00	54,540.00
366	*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	54,540.00	54,540.00	54,540.00
367	*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	54,540.00	54,540.00	54,540.00
368	*Bunuri si servicii*	*20.01*	9,500.00	0.00	2,200.00	2,500.00	2,500.00	2,300.00			
369	*Materiale pentru curatenie*	*20.01.02*	2,000.00	0.00	500.00	500.00	500.00	500.00			
370	*Carburanti si lubrifianti*	*20.01.05*	3,800.00	0.00	1,000.00	1,000.00	1,000.00	800.00			
371	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	1,700.00	0.00	200.00	500.00	500.00	500.00			
372	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	2,000.00	0.00	500.00	500.00	500.00	500.00			
373	*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			
374	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
375	*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			
376	*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			
380	**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**	54,540.00	54,540.00	54,540.00
383	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,697,716.00	0.00	514,444.00	415,859.00	356,160.00	411,253.00	1,712,110.00	1,723,110.00	1,584,241.00
384	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**1,152,100.00**	**0.00**	**295,500.00**	**307,750.00**	**289,350.00**	**259,500.00**	1,155,068.00	1,166,068.00	1,103,999.00
385	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,077,100.00	0.00	287,500.00	288,750.00	256,350.00	244,500.00	974,068.00	985,068.00	1,008,068.00
386	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	900,000.00	0.00	251,100.00	240,900.00	204,100.00	203,900.00	824,000.00	832,000.00	853,000.00
387	*Cheltuieli salariale in bani*	*10.01*	742,432.00	0.00	209,686.00	200,171.00	174,425.00	158,150.00			
388	*Salarii de baza*	*10.01.01*	457,888.00	0.00	109,800.00	111,853.00	105,735.00	130,500.00			
389	*Spor de vechime*	*10.01.04*	85,763.00	0.00	22,613.00	20,800.00	17,450.00	24,900.00			
390	*Fond aferent platii cu ora*	*10.01.11*	22,100.00	0.00	8,650.00	9,200.00	2,500.00	1,750.00			
391	*Alte drepturi salariale in bani*	*10.01.30*	176,681.00	0.00	68,623.00	58,318.00	48,740.00	1,000.00			
392	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	157,568.00	0.00	41,414.00	40,729.00	29,675.00	45,750.00			
393	*Contributii de asigurari sociale de stat*	*10.03.01*	109,598.00	0.00	28,119.00	27,949.00	21,492.00	32,038.00			
394	*Contributii de asigurari de somaj*	*10.03.02*	3,869.00	0.00	1,070.00	1,005.00	799.00	995.00			
395	*Contributii de asigurari sociale de sanatate*	*10.03.03*	36,641.00	0.00	10,060.00	9,744.00	6,137.00	10,700.00			
396	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	1,252.00	0.00	347.00	341.00	267.00	297.00			
397	*Contributii pt concedii si indemnizatii*	*10.03.06*	6,208.00	0.00	1,818.00	1,690.00	980.00	1,720.00			
398	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	173,500.00	0.00	35,400.00	47,100.00	51,400.00	39,600.00	146,180.00	149,180.00	151,180.00
399	*Bunuri si servicii*	*20.01*	161,000.00	0.00	33,900.00	43,100.00	47,800.00	36,200.00			
400	*Furnituri de birou*	*20.01.01*	3,200.00	0.00	700.00	1,000.00	1,000.00	500.00			
401	*Materiale pentru curatenie*	*20.01.02*	8,700.00	0.00	1,200.00	3,600.00	1,800.00	2,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
402	*Incalzit, Iluminat si forta motrica*	*20.01.03*	41,700.00	0.00	7,300.00	10,400.00	15,500.00	8,500.00			
403	*Carburanti si lubrifianti*	*20.01.05*	800.00	0.00	0.00	400.00	300.00	100.00			
404	*Piese de schimb*	*20.01.06*	600.00	0.00	0.00	300.00	0.00	300.00			
405	*Transport*	*20.01.07*	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
406	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	5,000.00	0.00	1,200.00	1,500.00	900.00	1,400.00			
407	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	13,200.00	0.00	2,000.00	3,200.00	6,400.00	1,600.00			
408	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	11,800.00	0.00	2,500.00	3,700.00	2,900.00	2,700.00			
409	*Reparatii curente*	*20.02*	1,800.00	0.00	0.00	1,000.00	400.00	400.00			
410	*Pregatire profesionala*	*20.13*	3,200.00	0.00	0.00	0.00	700.00	2,500.00			
411	*Protectia muncii*	*20.14*	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
412	*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			
413	*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			
414	*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	3,888.00	3,888.00	3,888.00
415	*Burse*	*59.01*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
416	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00	181,000.00	181,000.00	95,931.00
417	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00	181,000.00	181,000.00	95,931.00
418	*Active fixe*	*71.01*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00			
419	*Constructii*	*71.01.01*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00			
421	**Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)**	**65.02.03**	**575,649.00**	**0.00**	**150,354.00**	**156,005.00**	**149,478.00**	**119,812.00**	498,589.00	459,589.00	464,589.00
422	**Invatamant prescolar**	**65.02.03.01**	**174,606.00**	**0.00**	**54,118.00**	**50,294.00**	**39,427.00**	**30,767.00**	154,406.00	135,087.00	144,406.00
423	**Invatamant primar**	**65.02.03.02**	**401,043.00**	**0.00**	**96,236.00**	**105,711.00**	**110,051.00**	**89,045.00**	344,183.00	324,502.00	320,183.00
424	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**576,451.00**	**0.00**	**145,146.00**	**151,745.00**	**139,872.00**	**139,688.00**	656,479.00	706,479.00	639,410.00
425	**Invatamant secundar inferior**	**65.02.04.01**	**576,451.00**	**0.00**	**145,146.00**	**151,745.00**	**139,872.00**	**139,688.00**	656,479.00	706,479.00	639,410.00
445	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**217,040.00**	**0.00**	**136,860.00**	**37,410.00**	**22,210.00**	**20,560.00**	212,580.00	212,580.00	135,780.00
446	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	89,040.00	0.00	23,860.00	22,410.00	22,210.00	20,560.00	112,580.00	112,580.00	92,580.00
447	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	44,790.00	0.00	11,560.00	11,310.00	11,160.00	10,760.00	44,790.00	44,790.00	44,790.00
448	*Cheltuieli salariale in bani*	*10.01*	30,300.00	0.00	7,600.00	8,000.00	7,300.00	7,400.00			
449	*Salarii de baza*	*10.01.01*	29,300.00	0.00	7,100.00	7,500.00	7,300.00	7,400.00			
450	*Alte drepturi salariale in bani*	*10.01.30*	1,000.00	0.00	500.00	500.00	0.00	0.00			
451	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	14,490.00	0.00	3,960.00	3,310.00	3,860.00	3,360.00			
452	*Contributii de asigurari sociale de stat*	*10.03.01*	8,200.00	0.00	2,300.00	1,800.00	2,300.00	1,800.00			
453	*Contributii de asigurari de somaj*	*10.03.02*	1,360.00	0.00	360.00	300.00	350.00	350.00			
454	*Contributii de asigurari sociale de sanatate*	*10.03.03*	3,200.00	0.00	800.00	800.00	800.00	800.00			
455	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	820.00	0.00	250.00	190.00	190.00	190.00			
456	*Contributii pt concedii si indemnizatii*	*10.03.06*	910.00	0.00	250.00	220.00	220.00	220.00			
457	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	44,250.00	0.00	12,300.00	11,100.00	11,050.00	9,800.00	67,790.00	67,790.00	47,790.00
458	*Bunuri si servicii*	*20.01*	28,900.00	0.00	7,750.00	7,450.00	7,150.00	6,550.00			
459	*Furnituri de birou*	*20.01.01*	1,500.00	0.00	500.00	250.00	500.00	250.00			
460	*Materiale pentru curatenie*	*20.01.02*	1,000.00	0.00	400.00	300.00	200.00	100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
461	*Incalzit, Iluminat si forta motrica*	*20.01.03*	14,200.00	0.00	3,550.00	3,550.00	3,550.00	3,550.00			
462	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	3,200.00	0.00	800.00	800.00	800.00	800.00			
463	*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			
464	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	5,000.00	0.00	1,500.00	1,550.00	1,100.00	850.00			
465	*Reparatii curente*	*20.02*	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
466	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	900.00	0.00	500.00	100.00	100.00	200.00			
467	*Alte obiecte de inventar*	*20.05.30*	900.00	0.00	500.00	100.00	100.00	200.00			
468	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	550.00	0.00	150.00	150.00	200.00	50.00			
469	*Deplasari interne, detaşări, transferari*	*20.06.01*	550.00	0.00	150.00	150.00	200.00	50.00			
470	*Carti, publicatii si materiale documentare*	*20.11*	2,300.00	0.00	800.00	500.00	500.00	500.00			
471	*Pregatire profesionala*	*20.13*	5,100.00	0.00	1,600.00	900.00	1,600.00	1,000.00			
472	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
473	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
474	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	128,000.00	0.00	113,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	43,200.00
475	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	128,000.00	0.00	113,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	43,200.00
476	*Active fixe*	*71.01*	128,000.00	0.00	113,000.00	15,000.00	0.00	0.00			
477	*Constructii*	*71.01.01*	40,000.00	0.00	25,000.00	15,000.00	0.00	0.00			
478	*Mobilier, aparatura birotica si alte active corporale*	*71.01.03*	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
479	*Alte active fixe*	*71.01.30*	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
481	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**160,740.00**	**0.00**	**96,510.00**	**22,110.00**	**21,860.00**	**20,260.00**	91,176.00	91,176.00	91,176.00
482	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**58,690.00**	**0.00**	**16,010.00**	**14,260.00**	**14,510.00**	**13,910.00**	61,458.00	61,458.00	61,458.00
487	**Camine culturale**	**67.02.03.07**	**102,050.00**	**0.00**	**80,500.00**	**7,850.00**	**7,350.00**	**6,350.00**	29,718.00	29,718.00	29,718.00
491	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**40,300.00**	**0.00**	**25,100.00**	**15,050.00**	**100.00**	**50.00**	120,324.00	120,324.00	43,524.00
494	**Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement**	**67.02.05.03**	**40,300.00**	**0.00**	**25,100.00**	**15,050.00**	**100.00**	**50.00**	120,324.00	120,324.00	43,524.00
496	**Alte servicii in domeniile culturii, recreerii si religiei**	**67.02.50**	**16,000.00**	**0.00**	**15,250.00**	**250.00**	**250.00**	**250.00**	1,080.00	1,080.00	1,080.00
498	**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**	**328,576.00**	**0.00**	**82,084.00**	**70,699.00**	**44,600.00**	**131,193.00**	344,462.00	344,462.00	344,462.00
499	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	328,576.00	0.00	82,084.00	70,699.00	44,600.00	131,193.00	344,462.00	344,462.00	344,462.00
500	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	130,000.00	0.00	44,330.00	39,163.00	17,300.00	29,207.00	130,000.00	130,000.00	130,000.00
501	*Cheltuieli salariale in bani*	*10.01*	103,042.00	0.00	36,000.00	32,000.00	12,000.00	23,042.00			
502	*Salarii de baza*	*10.01.01*	103,042.00	0.00	36,000.00	32,000.00	12,000.00	23,042.00			
503	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	26,958.00	0.00	8,330.00	7,163.00	5,300.00	6,165.00			
504	*Contributii de asigurari sociale de stat*	*10.03.01*	14,608.00	0.00	5,080.00	4,863.00	1,000.00	3,665.00			
505	*Contributii de asigurari de somaj*	*10.03.02*	1,800.00	0.00	300.00	300.00	900.00	300.00			
506	*Contributii de asigurari sociale de sanatate*	*10.03.03*	6,150.00	0.00	1,950.00	1,000.00	2,000.00	1,200.00			
507	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	2,200.00	0.00	500.00	500.00	700.00	500.00			
508	*Contributii pt concedii si indemnizatii*	*10.03.06*	2,200.00	0.00	500.00	500.00	700.00	500.00			
509	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00	214,462.00	214,462.00	214,462.00
510	*Ajutoare sociale (cod 57.02.01 la 57.02.04)*	*57.02*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
511	*Ajutoare sociale in numerar*	*57.02.01*	193,576.00	0.00	36,254.00	30,536.00	26,300.00	100,486.00			
512	*Ajutoare sociale in natura*	*57.02.02*	5,000.00	0.00	1,500.00	1,000.00	1,000.00	1,500.00			
515	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**230,576.00**	**0.00**	**75,584.00**	**67,699.00**	**43,600.00**	**43,693.00**	238,622.00	238,622.00	238,622.00
516	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**230,576.00**	**0.00**	**75,584.00**	**67,699.00**	**43,600.00**	**43,693.00**	238,622.00	238,622.00	238,622.00
521	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**11,000.00**	**0.00**	**1,500.00**	**1,000.00**	**1,000.00**	**7,500.00**	11,880.00	11,880.00	11,880.00
522	**Ajutor social**	**68.02.15.01**	**11,000.00**	**0.00**	**1,500.00**	**1,000.00**	**1,000.00**	**7,500.00**	11,880.00	11,880.00	11,880.00
524	**Alte cheltuieli in domeniul asiaurarilor si asistentei sociale**	**68.02.50**	**87,000.00**	**0.00**	**5,000.00**	**2,000.00**	**0.00**	**80,000.00**	93,960.00	93,960.00	93,960.00
525	**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**	93,960.00	93,960.00	93,960.00
527	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	433,563.00	0.00	249,550.00	80,000.00	30,100.00	73,913.00	183,316.00	185,316.00	183,848.00
528	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**433,563.00**	**0.00**	**249,550.00**	**80,000.00**	**30,100.00**	**73,913.00**	183,316.00	185,316.00	183,848.00
529	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	106,563.00	0.00	29,550.00	25,000.00	28,100.00	23,913.00	128,556.00	128,556.00	115,088.00
530	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	106,563.00	0.00	29,550.00	25,000.00	28,100.00	23,913.00	128,556.00	128,556.00	115,088.00
531	*Bunuri si servicii*	*20.01*	90,363.00	0.00	21,750.00	22,300.00	23,900.00	22,413.00			
532	*Incalzit, Iluminat si forta motrica*	*20.01.03*	70,863.00	0.00	17,000.00	18,300.00	17,900.00	17,663.00			
533	*Carburanti si lubrifianti*	*20.01.05*	2,500.00	0.00	750.00	500.00	500.00	750.00			
534	*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			
535	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	13,000.00	0.00	3,000.00	2,500.00	4,500.00	3,000.00			
536	*Reparatii curente*	*20.02*	16,200.00	0.00	7,800.00	2,700.00	4,200.00	1,500.00			
537	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00	54,760.00	56,760.00	68,760.00
538	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00	54,760.00	56,760.00	68,760.00
539	*Active fixe*	*71.01*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00			
540	*Alte active fixe*	*71.01.30*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00			
545	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**139,500.00**	**0.00**	**130,500.00**	**5,500.00**	**3,000.00**	**500.00**	36,660.00	38,660.00	50,660.00
546	**Alimentare cu apa**	**70.02.05.01**	**139,500.00**	**0.00**	**130,500.00**	**5,500.00**	**3,000.00**	**500.00**	36,660.00	38,660.00	50,660.00
548	**Iluminat public si electrificari rurale**	**70.02.06**	**253,163.00**	**0.00**	**85,800.00**	**73,300.00**	**23,900.00**	**70,163.00**	124,084.00	124,084.00	110,616.00
550	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**40,900.00**	**0.00**	**33,250.00**	**1,200.00**	**3,200.00**	**3,250.00**	22,572.00	22,572.00	22,572.00
560	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	753,700.00	0.00	295,146.00	170,758.00	142,722.00	145,074.00	507,494.00	507,494.00	547,294.00
575	**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**	6,016.00	6,016.00	6,016.00
576	*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	6,016.00	6,016.00	6,016.00
577	*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	6,016.00	6,016.00	6,016.00
578	*Bunuri si servicii*	*20.01*	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00			
579	*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			
581	**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**	6,016.00	6,016.00	6,016.00
584	**Alte cheltuieli in domeniul agriculturii**	**83.02.03.30**	**5,570.00**	**0.00**	**0.00**	**1,500.00**	**4,070.00**	**0.00**	6,016.00	6,016.00	6,016.00
587	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**748,130.00**	**0.00**	**295,146.00**	**169,258.00**	**138,652.00**	**145,074.00**	501,478.00	501,478.00	541,278.00
588	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	200,672.00	0.00	57,075.00	52,627.00	51,535.00	39,435.00	200,726.00	200,726.00	270,526.00
589	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	200,672.00	0.00	57,075.00	52,627.00	51,535.00	39,435.00	200,726.00	200,726.00	270,526.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
590	*Bunuri si servicii*	*20.01*	175,672.00	0.00	52,075.00	42,627.00	46,535.00	34,435.00			
591	*Carburanti si lubrifianti*	*20.01.05*	11,672.00	0.00	2,075.00	2,627.00	2,535.00	4,435.00			
592	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	164,000.00	0.00	50,000.00	40,000.00	44,000.00	30,000.00			
593	*Reparatii curente*	*20.02*	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
594	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00	300,752.00	300,752.00	270,752.00
595	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00	300,752.00	300,752.00	270,752.00
596	*Active fixe*	*71.01*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00			
597	*Alte active fixe*	*71.01.30*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00			
599	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**748,130.00**	**0.00**	**295,146.00**	**169,258.00**	**138,652.00**	**145,074.00**	501,478.00	501,478.00	541,278.00
600	**Drumuri si poduri**	**84.02.03.01**	**748,130.00**	**0.00**	**295,146.00**	**169,258.00**	**138,652.00**	**145,074.00**	501,478.00	501,478.00	541,278.00
622	DEFICIT 99.02.96 + 99.02.97	99.02	-376,618.00	0.00	-376,618.00	0.00	0.00	0.00	0.00	0.00	0.00
624	Deficitul secţiunii de dezvoltare	99.02.97	-376,618.00	0.00	-376,618.00	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 2015 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
1	VENITURILE SECŢIUNII DE FUNCŢIONARE - TOTAL	00.01	2,472,136.00	0.00	646,166.00	639,696.00	572,863.00	613,411.00	2,465,250.00	2,484,250.00	2,667,119.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,385,136.00	0.00	641,166.00	637,696.00	572,863.00	533,411.00	2,378,250.00	2,397,250.00	2,580,119.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,854,956.00	0.00	795,619.00	779,627.00	638,660.00	641,050.00	2,792,060.00	2,803,060.00	2,826,060.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	311,211.00	0.00	83,537.00	86,127.00	71,427.00	70,120.00	311,751.00	311,751.00	311,751.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	311,211.00	0.00	83,537.00	86,127.00	71,427.00	70,120.00	311,751.00	311,751.00	311,751.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	6,621.00	0.00	1,807.00	1,507.00	1,807.00	1,500.00	7,151.00	7,151.00	7,151.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6,621.00	0.00	1,807.00	1,507.00	1,807.00	1,500.00	7,151.00	7,151.00	7,151.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	304,590.00	0.00	81,730.00	84,620.00	69,620.00	68,620.00	304,600.00	304,600.00	304,600.00
13	Cote defalcate din impozitul pe venit	04.02.01	136,590.00	0.00	35,730.00	33,620.00	35,620.00	31,620.00	136,600.00	136,600.00	136,600.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	168,000.00	0.00	46,000.00	51,000.00	34,000.00	37,000.00	168,000.00	168,000.00	168,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	192,895.00	0.00	67,782.00	32,250.00	47,083.00	45,780.00	199,751.00	199,751.00	199,751.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	192,895.00	0.00	67,782.00	32,250.00	47,083.00	45,780.00	199,751.00	199,751.00	199,751.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	51,333.00	0.00	20,120.00	9,500.00	11,033.00	10,680.00	53,156.00	53,156.00	53,156.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	37,300.00	0.00	16,120.00	6,000.00	8,500.00	6,680.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	14,033.00	0.00	4,000.00	3,500.00	2,533.00	4,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	137,562.00	0.00	46,662.00	21,750.00	35,050.00	34,100.00	142,595.00	142,595.00	142,595.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	75,900.00	0.00	29,900.00	10,000.00	20,000.00	16,000.00			
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	60,162.00	0.00	16,262.00	11,500.00	14,800.00	17,600.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,334,300.00	0.00	638,350.00	656,650.00	515,650.00	523,650.00	2,263,684.00	2,274,684.00	2,297,684.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,192,000.00	0.00	593,000.00	624,000.00	481,000.00	494,000.00	2,119,000.00	2,130,000.00	2,153,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,192,000.00	0.00	321,000.00	321,000.00	277,000.00	273,000.00	1,119,000.00	1,130,000.00	1,153,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,000,000.00	0.00	272,000.00	303,000.00	204,000.00	221,000.00	1,000,000.00	1,000,000.00	1,000,000.00
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	142,300.00	0.00	45,350.00	32,650.00	34,650.00	29,650.00	144,684.00	144,684.00	144,684.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	123,000.00	0.00	40,000.00	28,000.00	30,000.00	25,000.00	124,840.00	124,840.00	124,840.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	83,000.00	0.00	30,000.00	18,000.00	20,000.00	15,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	600.00	0.00	150.00	150.00	150.00	150.00	648.00	648.00	648.00
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	18,700.00	0.00	5,200.00	4,500.00	4,500.00	4,500.00	19,196.00	19,196.00	19,196.00
46	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	16,550.00	0.00	5,950.00	4,600.00	4,500.00	1,500.00	16,874.00	16,874.00	16,874.00
47	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	16,550.00	0.00	5,950.00	4,600.00	4,500.00	1,500.00	16,874.00	16,874.00	16,874.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
48	Alte impozite si taxe	18.02.50	16,550.00	0.00	5,950.00	4,600.00	4,500.00	1,500.00	16,874.00	16,874.00	16,874.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-469,820.00	0.00	-154,453.00	-141,931.00	-65,797.00	-107,639.00	-413,810.00	-405,810.00	-245,941.00
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	10,876.00	10,876.00	10,876.00
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	10,876.00	10,876.00	10,876.00
54	Venituri din concesiuni si inchirieri	30.02.05	4,500.00	0.00	1,500.00	750.00	750.00	1,500.00	4,860.00	4,860.00	4,860.00
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	4,860.00	4,860.00	4,860.00
59	Alte venituri din proprietate	30.02.50	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	6,016.00	6,016.00	6,016.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-479,890.00	0.00	-155,953.00	-144,181.00	-70,617.00	-109,139.00	-424,686.00	-416,686.00	-256,817.00
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	5,200.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	5,616.00	5,616.00	5,616.00
64	Venituri din prestari de servicii	33.02.08	1,200.00	0.00	300.00	300.00	300.00	300.00	1,296.00	1,296.00	1,296.00
70	Alte venituri din prestari de servicii si alte activitati	33.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,320.00	4,320.00	4,320.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	255,000.00	0.00	75,000.00	60,000.00	60,000.00	60,000.00	255,400.00	255,400.00	255,400.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	255,000.00	0.00	75,000.00	60,000.00	60,000.00	60,000.00	255,400.00	255,400.00	255,400.00
76	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	255,000.00	0.00	75,000.00	60,000.00	60,000.00	60,000.00	255,400.00	255,400.00	255,400.00
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	810.00	810.00	810.00
86	Alte venituri	36.02.50	750.00	0.00	200.00	150.00	200.00	200.00	810.00	810.00	810.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-740,840.00	0.00	-232,453.00	-205,631.00	-132,117.00	-170,639.00	-686,512.00	-678,512.00	-518,643.00
89	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-740,840.00	0.00	-232,453.00	-205,631.00	-132,117.00	-170,639.00	-686,512.00	-678,512.00	-518,643.00
98	IV. SUBVENTII (cod 00.18)	00.17	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	87,000.00	87,000.00	87,000.00
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	87,000.00	87,000.00	87,000.00
100	Subvenţii 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	87,000.00	0.00	5,000.00	2,000.00	0.00	80,000.00	87,000.00	87,000.00	87,000.00
105	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	87,000.00	87,000.00	87,000.00
129	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**2,472,136.00**	**0.00**	**646,166.00**	**639,696.00**	**572,863.00**	**613,411.00**	2,465,250.00	2,484,250.00	2,667,119.00
130	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	2,472,136.00	0.00	646,166.00	639,696.00	572,863.00	613,411.00	2,465,250.00	2,484,250.00	2,667,119.00
131	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,434,450.00	0.00	394,190.00	382,873.00	325,160.00	332,227.00	1,368,250.00	1,382,280.00	1,417,450.00
132	*Cheltuieli salariale in bani*	*10.01*	1,146,974.00	0.00	320,986.00	309,671.00	262,725.00	253,592.00			
133	*Salarii de baza*	*10.01.01*	831,230.00	0.00	213,400.00	211,853.00	185,035.00	220,942.00			
136	*Spor de vechime*	*10.01.04*	85,763.00	0.00	22,613.00	20,800.00	17,450.00	24,900.00			
143	*Fond aferent platii cu ora*	*10.01.11*	22,100.00	0.00	8,650.00	9,200.00	2,500.00	1,750.00			
144	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	30,200.00	0.00	7,200.00	9,000.00	9,000.00	5,000.00			
149	*Alte drepturi salariale in bani*	*10.01.30*	177,681.00	0.00	69,123.00	58,818.00	48,740.00	1,000.00			
158	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	287,476.00	0.00	73,204.00	73,202.00	62,435.00	78,635.00			
159	*Contributii de asigurari sociale de stat*	*10.03.01*	187,866.00	0.00	48,099.00	47,612.00	39,792.00	52,363.00			
160	*Contributii de asigurari de somaj*	*10.03.02*	16,929.00	0.00	4,130.00	4,105.00	4,549.00	4,145.00			
161	*Contributii de asigurari sociale de sanatate*	*10.03.03*	61,991.00	0.00	15,810.00	15,544.00	13,437.00	17,200.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
162	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	6,572.00	0.00	1,597.00	1,631.00	1,757.00	1,587.00			
164	*Contributii pt concedii si indemnizatii*	*10.03.06*	14,118.00	0.00	3,568.00	4,310.00	2,900.00	3,340.00			
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*	835,510.00	0.00	213,222.00	224,537.00	219,553.00	178,198.00	878,650.00	883,620.00	1,031,319.00
166	*Bunuri si servicii*	*20.01*	623,205.00	0.00	161,327.00	160,477.00	161,103.00	140,298.00			
167	*Furnituri de birou*	*20.01.01*	9,700.00	0.00	2,200.00	2,750.00	2,500.00	2,250.00			
168	*Materiale pentru curatenie*	*20.01.02*	15,100.00	0.00	3,100.00	5,400.00	3,500.00	3,100.00			
169	*Incalzit, Iluminat si forta motrica*	*20.01.03*	156,763.00	0.00	35,850.00	40,250.00	43,950.00	36,713.00			
171	*Carburanti si lubrifianti*	*20.01.05*	28,272.00	0.00	6,325.00	7,027.00	6,335.00	8,585.00			
172	*Piese de schimb*	*20.01.06*	5,600.00	0.00	1,000.00	1,800.00	1,000.00	1,800.00			
173	*Transport*	*20.01.07*	79,500.00	0.00	20,000.00	20,000.00	20,000.00	19,500.00			
174	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	40,000.00	0.00	10,300.00	9,300.00	9,200.00	11,200.00			
175	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	61,400.00	0.00	19,052.00	16,200.00	12,048.00	14,100.00			
176	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	226,870.00	0.00	63,500.00	57,750.00	62,570.00	43,050.00			
177	*Reparatii curente*	*20.02*	53,500.00	0.00	15,800.00	16,700.00	11,600.00	9,400.00			
186	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	11,900.00	0.00	3,000.00	3,100.00	3,100.00	2,700.00			
189	*Alte obiecte de inventar*	*20.05.30*	11,900.00	0.00	3,000.00	3,100.00	3,100.00	2,700.00			
190	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	4,550.00	0.00	1,150.00	1,150.00	1,200.00	1,050.00			
191	*Deplasari interne, detaşări, transferari*	*20.06.01*	4,550.00	0.00	1,150.00	1,150.00	1,200.00	1,050.00			
195	*Carti, publicatii si materiale documentare*	*20.11*	2,300.00	0.00	800.00	500.00	500.00	500.00			
197	*Pregatire profesionala*	*20.13*	38,300.00	0.00	6,600.00	10,900.00	12,300.00	8,500.00			
198	*Protectia muncii*	*20.14*	3,000.00	0.00	500.00	1,000.00	1,000.00	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*	98,755.00	0.00	24,045.00	30,710.00	28,750.00	15,250.00			
215	*Reclama si publicitate*	*20.30.01*	2,595.00	0.00	795.00	800.00	500.00	500.00			
216	*Protocol si reprezentare*	*20.30.02*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
218	*Chirii*	*20.30.04*	3,000.00	0.00	750.00	750.00	750.00	750.00			
222	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	91,160.00	0.00	21,500.00	28,160.00	27,500.00	14,000.00			
273	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00	214,462.00	214,462.00	214,462.00
275	*Ajutoare sociale (cod 57.02.01 la 57.02.04)*	*57.02*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00			
276	*Ajutoare sociale in numerar*	*57.02.01*	193,576.00	0.00	36,254.00	30,536.00	26,300.00	100,486.00			
277	*Ajutoare sociale in natura*	*57.02.02*	5,000.00	0.00	1,500.00	1,000.00	1,000.00	1,500.00			
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*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,888.00	3,888.00	3,888.00
281	*Burse*	*59.01*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
317	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**614,115.00**	**0.00**	**152,897.00**	**165,710.00**	**152,998.00**	**142,510.00**	644,302.00	652,302.00	775,839.00
318	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**614,115.00**	**0.00**	**152,897.00**	**165,710.00**	**152,998.00**	**142,510.00**	644,302.00	652,302.00	775,839.00
319	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	614,115.00	0.00	152,897.00	165,710.00	152,998.00	142,510.00	644,302.00	652,302.00	775,839.00
320	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	359,660.00	0.00	87,200.00	91,500.00	92,600.00	88,360.00	369,460.00	375,490.00	389,660.00
321	*Cheltuieli salariale in bani*	*10.01*	271,200.00	0.00	67,700.00	69,500.00	69,000.00	65,000.00			
322	*Salarii de baza*	*10.01.01*	241,000.00	0.00	60,500.00	60,500.00	60,000.00	60,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
333	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	30,200.00	0.00	7,200.00	9,000.00	9,000.00	5,000.00			
347	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	88,460.00	0.00	19,500.00	22,000.00	23,600.00	23,360.00			
348	*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			
349	*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			
350	*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			
351	*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			
353	*Contributii pt concedii si indemnizatii*	*10.03.06*	4,800.00	0.00	1,000.00	1,900.00	1,000.00	900.00			
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*	254,455.00	0.00	65,697.00	74,210.00	60,398.00	54,150.00	274,842.00	276,812.00	386,179.00
355	*Bunuri si servicii*	*20.01*	152,200.00	0.00	43,652.00	41,000.00	29,148.00	38,400.00			
356	*Furnituri de birou*	*20.01.01*	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00			
357	*Materiale pentru curatenie*	*20.01.02*	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
358	*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			
360	*Carburanti si lubrifianti*	*20.01.05*	9,500.00	0.00	2,500.00	2,500.00	2,000.00	2,500.00			
361	*Piese de schimb*	*20.01.06*	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00			
362	*Transport*	*20.01.07*	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
363	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	31,800.00	0.00	8,300.00	7,000.00	7,500.00	9,000.00			
364	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	38,500.00	0.00	14,852.00	10,500.00	3,148.00	10,000.00			
365	*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			
366	*Reparatii curente*	*20.02*	8,000.00	0.00	2,500.00	2,000.00	1,500.00	2,000.00			
375	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
378	*Alte obiecte de inventar*	*20.05.30*	8,000.00	0.00	1,500.00	2,500.00	2,500.00	1,500.00			
379	*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			
380	*Deplasari interne, detaşări, transferari*	*20.06.01*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
386	*Pregatire profesionala*	*20.13*	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
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*	52,255.00	0.00	12,045.00	17,710.00	16,250.00	6,250.00			
404	*Reclama si publicitate*	*20.30.01*	2,595.00	0.00	795.00	800.00	500.00	500.00			
405	*Protocol si reprezentare*	*20.30.02*	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
407	*Chirii*	*20.30.04*	3,000.00	0.00	750.00	750.00	750.00	750.00			
411	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	44,660.00	0.00	9,500.00	15,160.00	15,000.00	5,000.00			
506	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**614,115.00**	**0.00**	**152,897.00**	**165,710.00**	**152,998.00**	**142,510.00**	644,302.00	652,302.00	775,839.00
507	**Autoritati executive**	**51.02.01.03**	**614,115.00**	**0.00**	**152,897.00**	**165,710.00**	**152,998.00**	**142,510.00**	644,302.00	652,302.00	775,839.00
1275	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	54,540.00	54,540.00	54,540.00
1466	**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**	54,540.00	54,540.00	54,540.00
1467	*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	54,540.00	54,540.00	54,540.00
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*	50,500.00	0.00	13,200.00	13,000.00	13,000.00	11,300.00	54,540.00	54,540.00	54,540.00
1503	*Bunuri si servicii*	*20.01*	9,500.00	0.00	2,200.00	2,500.00	2,500.00	2,300.00			
1505	*Materiale pentru curatenie*	*20.01.02*	2,000.00	0.00	500.00	500.00	500.00	500.00			
1508	*Carburanti si lubrifianti*	*20.01.05*	3,800.00	0.00	1,000.00	1,000.00	1,000.00	800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
1512	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	1,700.00	0.00	200.00	500.00	500.00	500.00			
1513	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	2,000.00	0.00	500.00	500.00	500.00	500.00			
1523	*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			
1526	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00			
1551	*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			
1559	*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			
1656	**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**	54,540.00	54,540.00	54,540.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,494,716.00	0.00	393,444.00	381,859.00	323,160.00	396,253.00	1,431,110.00	1,442,110.00	1,445,110.00
1660	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**1,077,100.00**	**0.00**	**287,500.00**	**288,750.00**	**256,350.00**	**244,500.00**	974,068.00	985,068.00	1,008,068.00
1661	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,077,100.00	0.00	287,500.00	288,750.00	256,350.00	244,500.00	974,068.00	985,068.00	1,008,068.00
1662	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	900,000.00	0.00	251,100.00	240,900.00	204,100.00	203,900.00	824,000.00	832,000.00	853,000.00
1663	*Cheltuieli salariale in bani*	*10.01*	742,432.00	0.00	209,686.00	200,171.00	174,425.00	158,150.00			
1664	*Salarii de baza*	*10.01.01*	457,888.00	0.00	109,800.00	111,853.00	105,735.00	130,500.00			
1667	*Spor de vechime*	*10.01.04*	85,763.00	0.00	22,613.00	20,800.00	17,450.00	24,900.00			
1674	*Fond aferent platii cu ora*	*10.01.11*	22,100.00	0.00	8,650.00	9,200.00	2,500.00	1,750.00			
1680	*Alte drepturi salariale in bani*	*10.01.30*	176,681.00	0.00	68,623.00	58,318.00	48,740.00	1,000.00			
1689	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	157,568.00	0.00	41,414.00	40,729.00	29,675.00	45,750.00			
1690	*Contributii de asigurari sociale de stat*	*10.03.01*	109,598.00	0.00	28,119.00	27,949.00	21,492.00	32,038.00			
1691	*Contributii de asigurari de somaj*	*10.03.02*	3,869.00	0.00	1,070.00	1,005.00	799.00	995.00			
1692	*Contributii de asigurari sociale de sanatate*	*10.03.03*	36,641.00	0.00	10,060.00	9,744.00	6,137.00	10,700.00			
1693	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	1,252.00	0.00	347.00	341.00	267.00	297.00			
1695	*Contributii pt concedii si indemnizatii*	*10.03.06*	6,208.00	0.00	1,818.00	1,690.00	980.00	1,720.00			
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*	173,500.00	0.00	35,400.00	47,100.00	51,400.00	39,600.00	146,180.00	149,180.00	151,180.00
1697	*Bunuri si servicii*	*20.01*	161,000.00	0.00	33,900.00	43,100.00	47,800.00	36,200.00			
1698	*Furnituri de birou*	*20.01.01*	3,200.00	0.00	700.00	1,000.00	1,000.00	500.00			
1699	*Materiale pentru curatenie*	*20.01.02*	8,700.00	0.00	1,200.00	3,600.00	1,800.00	2,100.00			
1700	*Incalzit, Iluminat si forta motrica*	*20.01.03*	41,700.00	0.00	7,300.00	10,400.00	15,500.00	8,500.00			
1702	*Carburanti si lubrifianti*	*20.01.05*	800.00	0.00	0.00	400.00	300.00	100.00			
1703	*Piese de schimb*	*20.01.06*	600.00	0.00	0.00	300.00	0.00	300.00			
1704	*Transport*	*20.01.07*	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
1705	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	5,000.00	0.00	1,200.00	1,500.00	900.00	1,400.00			
1706	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	13,200.00	0.00	2,000.00	3,200.00	6,400.00	1,600.00			
1707	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	11,800.00	0.00	2,500.00	3,700.00	2,900.00	2,700.00			
1708	*Reparatii curente*	*20.02*	1,800.00	0.00	0.00	1,000.00	400.00	400.00			
1728	*Pregatire profesionala*	*20.13*	3,200.00	0.00	0.00	0.00	700.00	2,500.00			
1729	*Protectia muncii*	*20.14*	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
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*	4,500.00	0.00	1,000.00	2,000.00	1,500.00	0.00			
1753	*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			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
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*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00	3,888.00	3,888.00	3,888.00
1812	*Burse*	*59.01*	3,600.00	0.00	1,000.00	750.00	850.00	1,000.00			
1848	**Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)**	**65.02.03**	**500,649.00**	**0.00**	**142,354.00**	**137,005.00**	**116,478.00**	**104,812.00**	417,589.00	378,589.00	383,589.00
1849	**Invatamant prescolar**	**65.02.03.01**	**149,606.00**	**0.00**	**46,118.00**	**41,294.00**	**31,427.00**	**30,767.00**	127,406.00	108,087.00	117,406.00
1850	**Invatamant primar**	**65.02.03.02**	**351,043.00**	**0.00**	**96,236.00**	**95,711.00**	**85,051.00**	**74,045.00**	290,183.00	270,502.00	266,183.00
1851	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**576,451.00**	**0.00**	**145,146.00**	**151,745.00**	**139,872.00**	**139,688.00**	556,479.00	606,479.00	624,479.00
1852	**Invatamant secundar inferior**	**65.02.04.01**	**576,451.00**	**0.00**	**145,146.00**	**151,745.00**	**139,872.00**	**139,688.00**	556,479.00	606,479.00	624,479.00
2058	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**89,040.00**	**0.00**	**23,860.00**	**22,410.00**	**22,210.00**	**20,560.00**	112,580.00	112,580.00	92,580.00
2059	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	89,040.00	0.00	23,860.00	22,410.00	22,210.00	20,560.00	112,580.00	112,580.00	92,580.00
2060	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	44,790.00	0.00	11,560.00	11,310.00	11,160.00	10,760.00	44,790.00	44,790.00	44,790.00
2061	*Cheltuieli salariale in bani*	*10.01*	30,300.00	0.00	7,600.00	8,000.00	7,300.00	7,400.00			
2062	*Salarii de baza*	*10.01.01*	29,300.00	0.00	7,100.00	7,500.00	7,300.00	7,400.00			
2078	*Alte drepturi salariale in bani*	*10.01.30*	1,000.00	0.00	500.00	500.00	0.00	0.00			
2087	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	14,490.00	0.00	3,960.00	3,310.00	3,860.00	3,360.00			
2088	*Contributii de asigurari sociale de stat*	*10.03.01*	8,200.00	0.00	2,300.00	1,800.00	2,300.00	1,800.00			
2089	*Contributii de asigurari de somaj*	*10.03.02*	1,360.00	0.00	360.00	300.00	350.00	350.00			
2090	*Contributii de asigurari sociale de sanatate*	*10.03.03*	3,200.00	0.00	800.00	800.00	800.00	800.00			
2091	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	820.00	0.00	250.00	190.00	190.00	190.00			
2093	*Contributii pt concedii si indemnizatii*	*10.03.06*	910.00	0.00	250.00	220.00	220.00	220.00			
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*	44,250.00	0.00	12,300.00	11,100.00	11,050.00	9,800.00	67,790.00	67,790.00	47,790.00
2095	*Bunuri si servicii*	*20.01*	28,900.00	0.00	7,750.00	7,450.00	7,150.00	6,550.00			
2096	*Furnituri de birou*	*20.01.01*	1,500.00	0.00	500.00	250.00	500.00	250.00			
2097	*Materiale pentru curatenie*	*20.01.02*	1,000.00	0.00	400.00	300.00	200.00	100.00			
2098	*Incalzit, Iluminat si forta motrica*	*20.01.03*	14,200.00	0.00	3,550.00	3,550.00	3,550.00	3,550.00			
2103	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	3,200.00	0.00	800.00	800.00	800.00	800.00			
2104	*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			
2105	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	5,000.00	0.00	1,500.00	1,550.00	1,100.00	850.00			
2106	*Reparatii curente*	*20.02*	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
2115	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	900.00	0.00	500.00	100.00	100.00	200.00			
2118	*Alte obiecte de inventar*	*20.05.30*	900.00	0.00	500.00	100.00	100.00	200.00			
2119	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	550.00	0.00	150.00	150.00	200.00	50.00			
2120	*Deplasari interne, detaşări, transferari*	*20.06.01*	550.00	0.00	150.00	150.00	200.00	50.00			
2124	*Carti, publicatii si materiale documentare*	*20.11*	2,300.00	0.00	800.00	500.00	500.00	500.00			
2126	*Pregatire profesionala*	*20.13*	5,100.00	0.00	1,600.00	900.00	1,600.00	1,000.00			
2143	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2151	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2246	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**87,740.00**	**0.00**	**23,510.00**	**22,110.00**	**21,860.00**	**20,260.00**	91,176.00	91,176.00	91,176.00
2247	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**58,690.00**	**0.00**	**16,010.00**	**14,260.00**	**14,510.00**	**13,910.00**	61,458.00	61,458.00	61,458.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
2252	**Camine culturale**	**67.02.03.07**	**29,050.00**	**0.00**	**7,500.00**	**7,850.00**	**7,350.00**	**6,350.00**	29,718.00	29,718.00	29,718.00
2256	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**300.00**	**0.00**	**100.00**	**50.00**	**100.00**	**50.00**	20,324.00	20,324.00	324.00
2259	**Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement**	**67.02.05.03**	**300.00**	**0.00**	**100.00**	**50.00**	**100.00**	**50.00**	20,324.00	20,324.00	324.00
2261	**Alte servicii in domeniile culturii, recreerii si religiei**	**67.02.50**	**1,000.00**	**0.00**	**250.00**	**250.00**	**250.00**	**250.00**	1,080.00	1,080.00	1,080.00
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**	**328,576.00**	**0.00**	**82,084.00**	**70,699.00**	**44,600.00**	**131,193.00**	344,462.00	344,462.00	344,462.00
2264	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	328,576.00	0.00	82,084.00	70,699.00	44,600.00	131,193.00	344,462.00	344,462.00	344,462.00
2265	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	130,000.00	0.00	44,330.00	39,163.00	17,300.00	29,207.00	130,000.00	130,000.00	130,000.00
2266	*Cheltuieli salariale in bani*	*10.01*	103,042.00	0.00	36,000.00	32,000.00	12,000.00	23,042.00			
2267	*Salarii de baza*	*10.01.01*	103,042.00	0.00	36,000.00	32,000.00	12,000.00	23,042.00			
2292	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	26,958.00	0.00	8,330.00	7,163.00	5,300.00	6,165.00			
2293	*Contributii de asigurari sociale de stat*	*10.03.01*	14,608.00	0.00	5,080.00	4,863.00	1,000.00	3,665.00			
2294	*Contributii de asigurari de somaj*	*10.03.02*	1,800.00	0.00	300.00	300.00	900.00	300.00			
2295	*Contributii de asigurari sociale de sanatate*	*10.03.03*	6,150.00	0.00	1,950.00	1,000.00	2,000.00	1,200.00			
2296	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	2,200.00	0.00	500.00	500.00	700.00	500.00			
2298	*Contributii pt concedii si indemnizatii*	*10.03.06*	2,200.00	0.00	500.00	500.00	700.00	500.00			
2407	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00	214,462.00	214,462.00	214,462.00
2409	*Ajutoare sociale (cod 57.02.01 la 57.02.04)*	*57.02*	198,576.00	0.00	37,754.00	31,536.00	27,300.00	101,986.00			
2410	*Ajutoare sociale in numerar*	*57.02.01*	193,576.00	0.00	36,254.00	30,536.00	26,300.00	100,486.00			
2411	*Ajutoare sociale in natura*	*57.02.02*	5,000.00	0.00	1,500.00	1,000.00	1,000.00	1,500.00			
2452	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**230,576.00**	**0.00**	**75,584.00**	**67,699.00**	**43,600.00**	**43,693.00**	238,622.00	238,622.00	238,622.00
2453	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**230,576.00**	**0.00**	**75,584.00**	**67,699.00**	**43,600.00**	**43,693.00**	238,622.00	238,622.00	238,622.00
2458	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**11,000.00**	**0.00**	**1,500.00**	**1,000.00**	**1,000.00**	**7,500.00**	11,880.00	11,880.00	11,880.00
2459	**Ajutor social**	**68.02.15.01**	**11,000.00**	**0.00**	**1,500.00**	**1,000.00**	**1,000.00**	**7,500.00**	11,880.00	11,880.00	11,880.00
2461	**Alte cheltuieli in domeniul asiaurarilor si asistentei sociale**	**68.02.50**	**87,000.00**	**0.00**	**5,000.00**	**2,000.00**	**0.00**	**80,000.00**	93,960.00	93,960.00	93,960.00
2462	**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**	93,960.00	93,960.00	93,960.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	106,563.00	0.00	29,550.00	25,000.00	28,100.00	23,913.00	128,556.00	128,556.00	115,088.00
2465	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**106,563.00**	**0.00**	**29,550.00**	**25,000.00**	**28,100.00**	**23,913.00**	128,556.00	128,556.00	115,088.00
2466	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	106,563.00	0.00	29,550.00	25,000.00	28,100.00	23,913.00	128,556.00	128,556.00	115,088.00
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*	106,563.00	0.00	29,550.00	25,000.00	28,100.00	23,913.00	128,556.00	128,556.00	115,088.00
2502	*Bunuri si servicii*	*20.01*	90,363.00	0.00	21,750.00	22,300.00	23,900.00	22,413.00			
2505	*Incalzit, Iluminat si forta motrica*	*20.01.03*	70,863.00	0.00	17,000.00	18,300.00	17,900.00	17,663.00			
2507	*Carburanti si lubrifianti*	*20.01.05*	2,500.00	0.00	750.00	500.00	500.00	750.00			
2511	*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			
2512	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	13,000.00	0.00	3,000.00	2,500.00	4,500.00	3,000.00			
2513	*Reparatii curente*	*20.02*	16,200.00	0.00	7,800.00	2,700.00	4,200.00	1,500.00			
2656	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**2,500.00**	**0.00**	**500.00**	**500.00**	**1,000.00**	**500.00**	2,700.00	2,700.00	2,700.00
2657	**Alimentare cu apa**	**70.02.05.01**	**2,500.00**	**0.00**	**500.00**	**500.00**	**1,000.00**	**500.00**	2,700.00	2,700.00	2,700.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
2659	**Iluminat public si electrificari rurale**	**70.02.06**	**93,163.00**	**0.00**	**25,800.00**	**23,300.00**	**23,900.00**	**20,163.00**	114,084.00	114,084.00	100,616.00
2661	**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**	11,772.00	11,772.00	11,772.00
2857	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	206,242.00	0.00	57,075.00	54,127.00	55,605.00	39,435.00	206,742.00	206,742.00	276,542.00
3244	**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**	6,016.00	6,016.00	6,016.00
3245	*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	6,016.00	6,016.00	6,016.00
3280	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00	6,016.00	6,016.00	6,016.00
3281	*Bunuri si servicii*	*20.01*	5,570.00	0.00	0.00	1,500.00	4,070.00	0.00			
3291	*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			
3432	**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**	6,016.00	6,016.00	6,016.00
3435	**Alte cheltuieli in domeniul agriculturii**	**83.02.03.30**	**5,570.00**	**0.00**	**0.00**	**1,500.00**	**4,070.00**	**0.00**	6,016.00	6,016.00	6,016.00
3438	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**200,672.00**	**0.00**	**57,075.00**	**52,627.00**	**51,535.00**	**39,435.00**	200,726.00	200,726.00	270,526.00
3439	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	200,672.00	0.00	57,075.00	52,627.00	51,535.00	39,435.00	200,726.00	200,726.00	270,526.00
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*	200,672.00	0.00	57,075.00	52,627.00	51,535.00	39,435.00	200,726.00	200,726.00	270,526.00
3475	*Bunuri si servicii*	*20.01*	175,672.00	0.00	52,075.00	42,627.00	46,535.00	34,435.00			
3480	*Carburanti si lubrifianti*	*20.01.05*	11,672.00	0.00	2,075.00	2,627.00	2,535.00	4,435.00			
3485	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	164,000.00	0.00	50,000.00	40,000.00	44,000.00	30,000.00			
3486	*Reparatii curente*	*20.02*	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
3626	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**200,672.00**	**0.00**	**57,075.00**	**52,627.00**	**51,535.00**	**39,435.00**	200,726.00	200,726.00	270,526.00
3627	**Drumuri si poduri**	**84.02.03.01**	**200,672.00**	**0.00**	**57,075.00**	**52,627.00**	**51,535.00**	**39,435.00**	200,726.00	200,726.00	270,526.00

Conducatorul institutiei,

ANTON VASILE

Conducatorul compartimentului financiar-contabil,

BOZIANU MANUELA

BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
1	VENITURILE SECŢIUNII DE DEZVOLTARE - TOTAL	00.01	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
14	Vărsăminte din secţiunea de funcţionare	37.02.04	740,840.00	0.00	232,453.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
130	**CHELTUIELILE SECŢIUNII DE DEZVOLTARE**	**49.02**	**1,117,458.00**	**0.00**	**609,071.00**	**205,631.00**	**132,117.00**	**170,639.00**	686,512.00	678,512.00	518,643.00
220	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	1,117,458.00	0.00	609,071.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
221	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	1,117,458.00	0.00	609,071.00	205,631.00	132,117.00	170,639.00	686,512.00	678,512.00	518,643.00
222	*Active fixe*	*71.01*	1,117,458.00	0.00	609,071.00	205,631.00	132,117.00	170,639.00			
223	*Constructii*	*71.01.01*	155,000.00	0.00	63,000.00	34,000.00	43,000.00	15,000.00			
225	*Mobilier, aparatura birotica si alte active corporale*	*71.01.03*	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
226	*Alte active fixe*	*71.01.30*	889,458.00	0.00	473,071.00	171,631.00	89,117.00	155,639.00			
243	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**40,000.00**	**0.00**	**30,000.00**	**0.00**	**10,000.00**	**0.00**	50,000.00	40,000.00	40,000.00
244	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**40,000.00**	**0.00**	**30,000.00**	**0.00**	**10,000.00**	**0.00**	50,000.00	40,000.00	40,000.00
334	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00	50,000.00	40,000.00	40,000.00
335	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00	50,000.00	40,000.00	40,000.00
336	*Active fixe*	*71.01*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00			
337	*Constructii*	*71.01.01*	40,000.00	0.00	30,000.00	0.00	10,000.00	0.00			
357	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**40,000.00**	**0.00**	**30,000.00**	**0.00**	**10,000.00**	**0.00**	50,000.00	40,000.00	40,000.00
358	**Autoritati executive**	**51.02.01.03**	**40,000.00**	**0.00**	**30,000.00**	**0.00**	**10,000.00**	**0.00**	50,000.00	40,000.00	40,000.00
1060	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	203,000.00	0.00	121,000.00	34,000.00	33,000.00	15,000.00	281,000.00	281,000.00	139,131.00
1061	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**75,000.00**	**0.00**	**8,000.00**	**19,000.00**	**33,000.00**	**15,000.00**	181,000.00	181,000.00	95,931.00
1151	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00	181,000.00	181,000.00	95,931.00
1152	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00	181,000.00	181,000.00	95,931.00
1153	*Active fixe*	*71.01*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00			
1154	*Constructii*	*71.01.01*	75,000.00	0.00	8,000.00	19,000.00	33,000.00	15,000.00			
1174	**Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)**	**65.02.03**	**75,000.00**	**0.00**	**8,000.00**	**19,000.00**	**33,000.00**	**15,000.00**	81,000.00	81,000.00	81,000.00
1175	**Invatamant prescolar**	**65.02.03.01**	**25,000.00**	**0.00**	**8,000.00**	**9,000.00**	**8,000.00**	**0.00**	27,000.00	27,000.00	27,000.00
1176	**Invatamant primar**	**65.02.03.02**	**50,000.00**	**0.00**	**0.00**	**10,000.00**	**25,000.00**	**15,000.00**	54,000.00	54,000.00	54,000.00
1177	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,000.00	100,000.00	14,931.00
1178	**Invatamant secundar inferior**	**65.02.04.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,000.00	100,000.00	14,931.00
1309	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**128,000.00**	**0.00**	**113,000.00**	**15,000.00**	**0.00**	**0.00**	100,000.00	100,000.00	43,200.00
1399	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	128,000.00	0.00	113,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	43,200.00
1400	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	128,000.00	0.00	113,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	43,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
1401	*Active fixe*	*71.01*	128,000.00	0.00	113,000.00	15,000.00	0.00	0.00			
1402	*Constructii*	*71.01.01*	40,000.00	0.00	25,000.00	15,000.00	0.00	0.00			
1404	*Mobilier, aparatura birotica si alte active corporale*	*71.01.03*	73,000.00	0.00	73,000.00	0.00	0.00	0.00			
1405	*Alte active fixe*	*71.01.30*	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
1422	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**73,000.00**	**0.00**	**73,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
1428	**Camine culturale**	**67.02.03.07**	**73,000.00**	**0.00**	**73,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
1432	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**40,000.00**	**0.00**	**25,000.00**	**15,000.00**	**0.00**	**0.00**	100,000.00	100,000.00	43,200.00
1435	**Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement**	**67.02.05.03**	**40,000.00**	**0.00**	**25,000.00**	**15,000.00**	**0.00**	**0.00**	100,000.00	100,000.00	43,200.00
1437	**Alte servicii in domeniile culturii, recreerii si religiei**	**67.02.50**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
1565	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00	54,760.00	56,760.00	68,760.00
1566	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**327,000.00**	**0.00**	**220,000.00**	**55,000.00**	**2,000.00**	**50,000.00**	54,760.00	56,760.00	68,760.00
1656	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00	54,760.00	56,760.00	68,760.00
1657	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00	54,760.00	56,760.00	68,760.00
1658	*Active fixe*	*71.01*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00			
1662	*Alte active fixe*	*71.01.30*	327,000.00	0.00	220,000.00	55,000.00	2,000.00	50,000.00			
1682	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**137,000.00**	**0.00**	**130,000.00**	**5,000.00**	**2,000.00**	**0.00**	33,960.00	35,960.00	47,960.00
1683	**Alimentare cu apa**	**70.02.05.01**	**137,000.00**	**0.00**	**130,000.00**	**5,000.00**	**2,000.00**	**0.00**	33,960.00	35,960.00	47,960.00
1685	**Iluminat public si electrificari rurale**	**70.02.06**	**160,000.00**	**0.00**	**60,000.00**	**50,000.00**	**0.00**	**50,000.00**	10,000.00	10,000.00	10,000.00
1687	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	10,800.00	10,800.00	10,800.00
1808	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00	300,752.00	300,752.00	270,752.00
2164	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**547,458.00**	**0.00**	**238,071.00**	**116,631.00**	**87,117.00**	**105,639.00**	300,752.00	300,752.00	270,752.00
2254	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00	300,752.00	300,752.00	270,752.00
2255	*TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00	300,752.00	300,752.00	270,752.00
2256	*Active fixe*	*71.01*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00			
2260	*Alte active fixe*	*71.01.30*	547,458.00	0.00	238,071.00	116,631.00	87,117.00	105,639.00			
2277	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**547,458.00**	**0.00**	**238,071.00**	**116,631.00**	**87,117.00**	**105,639.00**	300,752.00	300,752.00	270,752.00
2278	**Drumuri si poduri**	**84.02.03.01**	**547,458.00**	**0.00**	**238,071.00**	**116,631.00**	**87,117.00**	**105,639.00**	300,752.00	300,752.00	270,752.00
2410	DEFICIT 99.02.96 + 99.02.97	99.02	-376,618.00	0.00	-376,618.00	0.00	0.00	0.00	0.00	0.00	0.00
2411	Deficitul secţiunii de dezvoltare	99.02.97	-376,618.00	0.00	-376,618.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ANTON VASILE

Conducatorul compartimentului financiar-contabil,

BOZIANU MANUELA