

BUGETUL LOCAL pe anul 2015
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,050,800.00	0.00	949,300.00	951,500.00	690,025.00	459,975.00	3,038,912.00	3,129,137.00	3,203,813.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	671,700.00	0.00	219,100.00	206,700.00	156,675.00	89,225.00	683,812.00	719,037.00	759,713.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,033,300.00	0.00	943,600.00	946,900.00	685,475.00	457,325.00	3,022,412.00	3,112,637.00	3,187,313.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,977,300.00	0.00	929,600.00	932,900.00	667,650.00	447,150.00	2,964,732.00	3,053,400.00	3,126,595.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	427,350.00	0.00	149,800.00	137,800.00	81,800.00	57,950.00	432,131.00	436,562.00	440,776.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	427,350.00	0.00	149,800.00	137,800.00	81,800.00	57,950.00	432,131.00	436,562.00	440,776.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	427,350.00	0.00	149,800.00	137,800.00	81,800.00	57,950.00	432,131.00	436,562.00	440,776.00
14	Cote defalcate din impozitul pe venit	04.02.01	159,350.00	0.00	59,800.00	52,800.00	31,800.00	14,950.00	164,131.00	168,562.00	172,776.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	268,000.00	0.00	90,000.00	85,000.00	50,000.00	43,000.00	268,000.00	268,000.00	268,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	138,950.00	0.00	41,600.00	40,600.00	41,350.00	15,400.00	143,119.00	170,983.00	204,657.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	138,950.00	0.00	41,600.00	40,600.00	41,350.00	15,400.00	143,119.00	170,983.00	204,657.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	20,000.00	0.00	8,900.00	4,100.00	3,900.00	3,100.00	20,600.00	21,156.00	21,685.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	15,000.00	0.00	7,500.00	2,700.00	2,500.00	2,300.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	5,000.00	0.00	1,400.00	1,400.00	1,400.00	800.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	110,250.00	0.00	30,550.00	34,300.00	35,300.00	10,100.00	113,558.00	140,624.00	173,539.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	34,000.00	0.00	9,300.00	10,300.00	9,300.00	5,100.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	250.00	0.00	250.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	76,000.00	0.00	21,000.00	24,000.00	26,000.00	5,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,800.00	0.00	1,900.00	2,000.00	1,900.00	2,000.00	8,034.00	8,251.00	8,457.00
29	Alte impozite si taxe pe proprietate	07.02.50	900.00	0.00	250.00	200.00	250.00	200.00	927.00	952.00	976.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,411,000.00	0.00	738,200.00	754,500.00	544,500.00	373,800.00	2,389,482.00	2,445,855.00	2,481,162.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,361,600.00	0.00	724,500.00	740,200.00	528,800.00	368,100.00	2,338,600.00	2,393,600.00	2,427,600.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,600,300.00	0.00	535,500.00	512,700.00	384,900.00	167,200.00	1,577,300.00	1,632,300.00	1,666,300.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	761,300.00	0.00	189,000.00	227,500.00	143,900.00	200,900.00	761,300.00	761,300.00	761,300.00
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	49,400.00	0.00	13,700.00	14,300.00	15,700.00	5,700.00	50,882.00	52,255.00	53,562.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	39,200.00	0.00	10,400.00	12,000.00	13,400.00	3,400.00	40,376.00	41,466.00	42,503.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	31,200.00	0.00	8,400.00	10,000.00	11,400.00	1,400.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,270.00	9,520.00	9,758.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,236.00	1,269.00	1,301.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	56,000.00	0.00	14,000.00	14,000.00	17,825.00	10,175.00	57,680.00	59,237.00	60,718.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	56,000.00	0.00	14,000.00	14,000.00	17,825.00	10,175.00	57,680.00	59,237.00	60,718.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,240.00	8,462.00	8,674.00
75	Taxe extrajudiciare de timbru	34.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,240.00	8,462.00	8,674.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	32,000.00	0.00	8,000.00	8,000.00	9,825.00	6,175.00	32,960.00	33,850.00	34,696.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	32,000.00	0.00	8,000.00	8,000.00	9,825.00	6,175.00	32,960.00	33,850.00	34,696.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	32,000.00	0.00	8,000.00	8,000.00	9,825.00	6,175.00	32,960.00	33,850.00	34,696.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	16,000.00	0.00	4,000.00	4,000.00	6,000.00	2,000.00	16,480.00	16,925.00	17,348.00
92	Alte venituri	36.02.50	16,000.00	0.00	4,000.00	4,000.00	6,000.00	2,000.00	16,480.00	16,925.00	17,348.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-389,750.00	0.00	-144,250.00	-129,000.00	-67,500.00	-49,000.00	-401,443.00	-412,281.00	-422,588.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
118	IV. SUBVENTII (cod 00.18)	00.17	17,500.00	0.00	5,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	17,500.00	0.00	5,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
120	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	17,500.00	0.00	5,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
157	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
283	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,186,225.00	0.00	949,300.00	1,086,925.00	690,025.00	459,975.00	3,038,912.00	3,129,137.00	3,203,813.00
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,845,000.00	0.00	888,500.00	866,500.00	655,025.00	434,975.00	2,826,938.00	2,911,440.00	2,980,674.00
285	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,866,000.00	0.00	592,950.00	606,850.00	465,250.00	200,950.00	1,866,000.00	1,890,000.00	1,920,000.00
286	Cheltuieli salariale in bani	10.01	1,501,250.00	0.00	472,950.00	491,130.00	374,900.00	162,270.00			
287	Salarii de baza	10.01.01	1,354,900.00	0.00	413,410.00	431,990.00	354,280.00	155,220.00			
288	Alte sporuri	10.01.06	61,400.00	0.00	26,100.00	26,000.00	9,300.00	0.00			
289	Fond aferent platii cu ora	10.01.11	50,950.00	0.00	23,600.00	23,700.00	3,650.00	0.00			
290	Indemnizatii platite unor persoane din afara unitatii	10.01.12	31,500.00	0.00	9,000.00	8,500.00	7,000.00	7,000.00			
291	Indemnizatii de delegare	10.01.13	2,500.00	0.00	840.00	940.00	670.00	50.00			
292	Contributii (cod 10.03.01 la 10.03.06)	10.03	364,750.00	0.00	120,000.00	115,720.00	90,350.00	38,680.00			
293	Contributii de asigurari sociale de stat	10.03.01	245,690.00	0.00	78,340.00	78,950.00	61,930.00	26,470.00			
294	Contributii de asigurari de somaj	10.03.02	9,850.00	0.00	3,150.00	3,180.00	2,390.00	1,130.00			
295	Contributii de asigurari sociale de sanatate	10.03.03	84,590.00	0.00	26,510.00	27,200.00	21,670.00	9,210.00			
296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,530.00	0.00	1,080.00	1,305.00	775.00	370.00			
297	Contributii pt concedii si indemnizatii	10.03.06	21,090.00	0.00	10,920.00	5,085.00	3,585.00	1,500.00			
298	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	681,750.00	0.00	168,400.00	173,150.00	145,275.00	194,925.00	654,770.00	707,006.00	738,379.00
299	Bunuri si servicii	20.01	483,909.00	0.00	126,209.00	118,200.00	92,625.00	146,875.00			
300	Furnituri de birou	20.01.01	15,100.00	0.00	4,250.00	4,150.00	2,250.00	4,450.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
301	Materiale pentru curatenie	20.01.02	7,400.00	0.00	1,875.00	1,575.00	1,875.00	2,075.00			
302	Incalzit, iluminat si forta motrica	20.01.03	79,400.00	0.00	18,000.00	19,000.00	14,900.00	27,500.00			
303	Apa, canal si salubritate	20.01.04	500.00	0.00	300.00	0.00	200.00	0.00			
304	Carburanti si lubrifianti	20.01.05	80,800.00	0.00	23,900.00	24,300.00	15,100.00	17,500.00			
305	Piese de schimb	20.01.06	46,000.00	0.00	11,000.00	8,500.00	7,500.00	19,000.00			
306	Transport	20.01.07	6,000.00	0.00	1,800.00	2,000.00	0.00	2,200.00			
307	Posta, telecomunicatii, radio, tv, internet	20.01.08	79,500.00	0.00	18,750.00	18,250.00	20,750.00	21,750.00			
308	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	169,209.00	0.00	46,334.00	40,425.00	30,050.00	52,400.00			
309	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,300.00	700.00			
310	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	1,000.00	1,300.00	700.00			
311	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,500.00	0.00	8,850.00	7,950.00	7,350.00	4,350.00			
312	Deplasari interne, detașări, transferari	20.06.01	28,500.00	0.00	8,850.00	7,950.00	7,350.00	4,350.00			
313	Consultanta si expertiza	20.12	30,000.00	0.00	9,000.00	8,000.00	7,000.00	6,000.00			
314	Pregatire profesionala	20.13	18,000.00	0.00	8,000.00	3,000.00	5,000.00	2,000.00			
315	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
316	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
317	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	101,341.00	0.00	6,341.00	30,000.00	30,000.00	35,000.00			
318	Alte cheltuieli cu bunuri si servicii	20.30.30	101,341.00	0.00	6,341.00	30,000.00	30,000.00	35,000.00			
319	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
320	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
321	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
322	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	158,950.00	0.00	77,450.00	38,000.00	25,500.00	18,000.00	163,719.00	168,139.00	172,343.00
323	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	158,950.00	0.00	77,450.00	38,000.00	25,500.00	18,000.00			
324	Finantarea nationala	56.04.01	24,750.00	0.00	10,250.00	7,000.00	4,500.00	3,000.00			
325	Finanțarea externa nerambursabila	56.04.02	102,200.00	0.00	37,200.00	30,000.00	20,000.00	15,000.00			
326	Cheltuieli neeligibile	56.04.03	32,000.00	0.00	30,000.00	1,000.00	1,000.00	0.00			
327	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00	53,045.00	54,477.00	55,839.00
328	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
329	Ajutoare sociale in numerar	57.02.01	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
330	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	61,800.00	0.00	30,700.00	30,500.00	0.00	600.00	63,654.00	65,373.00	67,007.00
331	Burse	59.01	1,800.00	0.00	700.00	500.00	0.00	600.00			
332	Sustinerea cultelor	59.12	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
333	CHELTUIELI DE CAPITAL (cod 71+72)	70	341,225.00	0.00	60,800.00	220,425.00	35,000.00	25,000.00	211,974.00	217,697.00	223,139.00
334	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	341,225.00	0.00	60,800.00	220,425.00	35,000.00	25,000.00	211,974.00	217,697.00	223,139.00
335	Active fixe	71.01	266,225.00	0.00	55,800.00	180,425.00	10,000.00	20,000.00			
336	Constructii	71.01.01	110,425.00	0.00	0.00	110,425.00	0.00	0.00			
337	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
338	Alte active fixe	71.01.30	55,800.00	0.00	55,800.00	0.00	0.00	0.00			
339	Reparatii capitale aferente activelor fixe	71.03	75,000.00	0.00	5,000.00	40,000.00	25,000.00	5,000.00			
341	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	691,009.00	0.00	186,709.00	188,100.00	160,375.00	155,825.00	654,038.00	697,014.00	719,580.00
342	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,300.00	0.00	87,300.00	90,100.00	88,500.00	76,400.00	342,300.00	342,300.00	342,300.00
345	Cheltuieli salariale in bani	10.01	278,500.00	0.00	70,400.00	73,800.00	72,300.00	62,000.00			
346	Salarii de baza	10.01.01	245,800.00	0.00	61,000.00	64,800.00	65,000.00	55,000.00			
347	Indemnizatii platite unor persoane din afara unitatii	10.01.12	31,500.00	0.00	9,000.00	8,500.00	7,000.00	7,000.00			
348	Indemnizatii de delegare	10.01.13	1,200.00	0.00	400.00	500.00	300.00	0.00			
349	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,800.00	0.00	16,900.00	16,300.00	16,200.00	14,400.00			
350	Contributii de asigurari sociale de stat	10.03.01	44,900.00	0.00	12,000.00	11,900.00	11,000.00	10,000.00			
351	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	500.00	300.00	500.00	300.00			
352	Contributii de asigurari sociale de sanatate	10.03.03	14,600.00	0.00	3,600.00	3,500.00	4,000.00	3,500.00			
353	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	200.00	100.00	100.00	100.00			
354	Contributii pt concedii si indemnizatii	10.03.06	2,200.00	0.00	600.00	500.00	600.00	500.00			
355	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,709.00	0.00	91,409.00	93,000.00	69,875.00	79,425.00	296,288.00	338,847.00	361,016.00
356	Bunuri si servicii	20.01	268,709.00	0.00	70,409.00	76,500.00	52,375.00	69,425.00			
357	Furnituri de birou	20.01.01	12,000.00	0.00	3,500.00	3,500.00	1,500.00	3,500.00			
358	Materiale pentru curatenie	20.01.02	2,700.00	0.00	675.00	675.00	675.00	675.00			
359	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	10,000.00	10,000.00	4,000.00	6,000.00			
360	Apa, canal si salubritate	20.01.04	500.00	0.00	300.00	0.00	200.00	0.00			
361	Carburanti si lubrifianti	20.01.05	47,000.00	0.00	12,000.00	13,000.00	10,000.00	12,000.00			
362	Piese de schimb	20.01.06	12,000.00	0.00	6,000.00	3,000.00	2,000.00	1,000.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	69,000.00	0.00	16,000.00	16,000.00	18,000.00	19,000.00			
364	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,509.00	0.00	21,934.00	30,325.00	16,000.00	27,250.00			
365	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
366	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
367	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	6,000.00	5,000.00	5,000.00	2,000.00			
368	Deplasari interne, detașări, transferari	20.06.01	18,000.00	0.00	6,000.00	5,000.00	5,000.00	2,000.00			
369	Consultanta si expertiza	20.12	30,000.00	0.00	9,000.00	8,000.00	7,000.00	6,000.00			
370	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	3,000.00	5,000.00	2,000.00			
372	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
373	Autoritati executive	51.02.01.03	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
383	Tranzactii privind datoria publică și împrumuturi (55.02.01)	55.02	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
384	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
386	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
387	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
389	Tranzacții privind datoria publică și împrumuturi	55.02.01	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
401	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
406	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
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	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
409	Bunuri si servicii	20.01	2,000.00	0.00	600.00	400.00	450.00	550.00			
410	Carburanti si lubrifianti	20.01.05	1,600.00	0.00	400.00	300.00	400.00	500.00			
411	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.00	0.00	200.00	100.00	50.00	50.00			
412	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	800.00	700.00			
413	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	500.00	800.00	700.00			
417	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
420	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,015,491.00	0.00	723,791.00	660,400.00	435,800.00	195,500.00	2,031,124.00	2,069,615.00	2,113,393.00
421	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,352,950.00	0.00	464,450.00	490,800.00	321,600.00	76,100.00	1,358,919.00	1,388,449.00	1,423,710.00
422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,302,950.00	0.00	464,450.00	440,800.00	321,600.00	76,100.00	1,307,419.00	1,335,559.00	1,369,498.00
423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,154,000.00	0.00	407,600.00	420,000.00	293,300.00	33,100.00	1,154,000.00	1,178,000.00	1,208,000.00
424	Cheltuieli salariale in bani	10.01	930,850.00	0.00	325,150.00	339,930.00	239,050.00	26,720.00			
425	Salarii de baza	10.01.01	817,500.00	0.00	275,110.00	289,890.00	225,780.00	26,720.00			
426	Alte sporuri	10.01.06	61,400.00	0.00	26,100.00	26,000.00	9,300.00	0.00			
427	Fond aferent platii cu ora	10.01.11	50,950.00	0.00	23,600.00	23,700.00	3,650.00	0.00			
428	Indemnizatii de delegare	10.01.13	1,000.00	0.00	340.00	340.00	320.00	0.00			
429	Contributii (cod 10.03.01 la 10.03.06)	10.03	223,150.00	0.00	82,450.00	80,070.00	54,250.00	6,380.00			
430	Contributii de asigurari sociale de stat	10.03.01	149,990.00	0.00	53,190.00	54,500.00	37,830.00	4,470.00			
431	Contributii de asigurari de somaj	10.03.02	5,150.00	0.00	1,730.00	2,050.00	1,220.00	150.00			
432	Contributii de asigurari sociale de sanatate	10.03.03	51,090.00	0.00	17,810.00	19,200.00	12,620.00	1,460.00			
433	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,780.00	0.00	570.00	790.00	360.00	60.00			
434	Contributii pt concedii si indemnizatii	10.03.06	15,140.00	0.00	9,150.00	3,530.00	2,220.00	240.00			
435	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	138,200.00	0.00	47,200.00	20,300.00	28,300.00	42,400.00	142,346.00	146,188.00	149,842.00
436	Bunuri si servicii	20.01	128,200.00	0.00	42,200.00	18,300.00	26,800.00	40,900.00			
437	Furnituri de birou	20.01.01	3,100.00	0.00	750.00	650.00	750.00	950.00			
438	Materiale pentru curatenie	20.01.02	4,700.00	0.00	1,200.00	900.00	1,200.00	1,400.00			
439	Incalzit, iluminat si forta motrica	20.01.03	14,400.00	0.00	0.00	0.00	6,900.00	7,500.00			
440	Carburanti si lubrifianti	20.01.05	23,200.00	0.00	9,500.00	8,000.00	2,700.00	3,000.00			
441	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	500.00	500.00	1,000.00			
442	Transport	20.01.07	6,000.00	0.00	1,800.00	2,000.00	0.00	2,200.00			
443	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,500.00	0.00	2,750.00	2,250.00	2,750.00	2,750.00			
444	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,300.00	0.00	23,200.00	4,000.00	12,000.00	22,100.00			
445	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
446	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00			
447	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
448	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	8,950.00	0.00	8,950.00	0.00	0.00	0.00	9,219.00	9,467.00	9,704.00
449	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	8,950.00	0.00	8,950.00	0.00	0.00	0.00			
450	Finantarea nationala	56.04.01	1,750.00	0.00	1,750.00	0.00	0.00	0.00			
451	Finanțarea externa nerambursabila	56.04.02	7,200.00	0.00	7,200.00	0.00	0.00	0.00			
452	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,800.00	0.00	700.00	500.00	0.00	600.00	1,854.00	1,904.00	1,952.00
453	Burse	59.01	1,800.00	0.00	700.00	500.00	0.00	600.00			
454	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,500.00	52,890.00	54,212.00
455	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,500.00	52,890.00	54,212.00
456	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
457	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
458	Reparatii capitale aferente activelor fixe	71.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
460	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	530,630.00	0.00	189,700.00	193,010.00	127,850.00	20,070.00	531,083.00	531,502.00	531,900.00
461	Invatamant prescolar	65.02.03.01	156,630.00	0.00	51,100.00	51,680.00	46,450.00	7,400.00	156,828.00	157,011.00	157,185.00
462	Invatamant primar	65.02.03.02	374,000.00	0.00	138,600.00	141,330.00	81,400.00	12,670.00	374,255.00	374,491.00	374,715.00
463	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	822,320.00	0.00	274,750.00	297,790.00	193,750.00	56,030.00	827,836.00	856,947.00	891,810.00
464	Invatamant secundar inferior	65.02.04.01	822,320.00	0.00	274,750.00	297,790.00	193,750.00	56,030.00	827,836.00	856,947.00	891,810.00
475	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,545.00	16,587.00	16,626.00
476	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,545.00	16,587.00	16,626.00
477	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	4,350.00	4,250.00	4,200.00	2,200.00	15,000.00	15,000.00	15,000.00
478	Cheltuieli salariale in bani	10.01	10,200.00	0.00	3,050.00	3,050.00	3,000.00	1,100.00			
479	Salarii de baza	10.01.01	10,100.00	0.00	3,000.00	3,000.00	3,000.00	1,100.00			
480	Indemnizatii de delegare	10.01.13	100.00	0.00	50.00	50.00	0.00	0.00			
481	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,300.00	1,200.00	1,200.00	1,100.00			
482	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	600.00	500.00	600.00	500.00			
483	Contributii de asigurari de somaj	10.03.02	700.00	0.00	200.00	200.00	150.00	150.00			
484	Contributii de asigurari sociale de sanatate	10.03.03	1,100.00	0.00	300.00	300.00	250.00	250.00			
485	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
486	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
487	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,500.00	0.00	350.00	350.00	350.00	450.00	1,545.00	1,587.00	1,626.00
488	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	350.00	350.00	350.00	450.00			
489	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	350.00	350.00	350.00	450.00			
494	Servicii de sanatate publica	66.02.08	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,545.00	16,587.00	16,626.00
498	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	252,700.00	0.00	128,800.00	72,500.00	30,050.00	21,350.00	259,834.00	266,449.00	272,736.00
499	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	196,900.00	0.00	73,000.00	72,500.00	30,050.00	21,350.00	202,360.00	207,423.00	212,235.00
500	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,900.00	0.00	4,000.00	3,900.00	4,050.00	2,950.00	14,900.00	14,900.00	14,900.00
501	Cheltuieli salariale in bani	10.01	11,400.00	0.00	3,050.00	3,050.00	3,150.00	2,150.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
502	Salarii de baza	10.01.01	11,200.00	0.00	3,000.00	3,000.00	3,100.00	2,100.00			
503	Indemnizatii de delegare	10.01.13	200.00	0.00	50.00	50.00	50.00	50.00			
504	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,500.00	0.00	950.00	850.00	900.00	800.00			
505	Contributii de asigurari sociale de stat	10.03.01	2,100.00	0.00	550.00	550.00	500.00	500.00			
506	Contributii de asigurari de somaj	10.03.02	100.00	0.00	20.00	30.00	20.00	30.00			
507	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	300.00	200.00	300.00	200.00			
508	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	10.00	15.00	15.00	10.00			
509	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	70.00	55.00	65.00	60.00			
510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	500.00	600.00	500.00	400.00	2,060.00	2,116.00	2,169.00
511	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	600.00	500.00	400.00			
512	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	600.00	500.00	400.00			
513	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00	123,600.00	126,938.00	130,111.00
514	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00			
515	Finantarea nationala	56.04.01	23,000.00	0.00	8,500.00	7,000.00	4,500.00	3,000.00			
516	Finanțarea externa nerambursabila	56.04.02	95,000.00	0.00	30,000.00	30,000.00	20,000.00	15,000.00			
517	Cheltuieli neeligibile	56.04.03	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
518	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	61,800.00	63,469.00	65,055.00
519	Sustinerea cultelor	59.12	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
520	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
521	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
522	Active fixe	71.01	55,800.00	0.00	55,800.00	0.00	0.00	0.00			
523	Alte active fixe	71.01.30	55,800.00	0.00	55,800.00	0.00	0.00	0.00			
525	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	72,700.00	0.00	60,300.00	4,500.00	4,550.00	3,350.00	74,434.00	76,042.00	77,570.00
526	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	16,900.00	0.00	4,500.00	4,500.00	4,550.00	3,350.00	16,960.00	17,016.00	17,069.00
531	Camine culturale	67.02.03.07	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
535	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00	123,600.00	126,938.00	130,111.00
536	Sport	67.02.05.01	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00	123,600.00	126,938.00	130,111.00
539	Servicii religioase	67.02.06	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	61,800.00	63,469.00	65,055.00
542	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	393,341.00	0.00	125,841.00	92,500.00	79,600.00	95,400.00	395,826.00	398,130.00	400,321.00
543	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	393,341.00	0.00	125,841.00	92,500.00	79,600.00	95,400.00	395,826.00	398,130.00	400,321.00
544	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	310,500.00	0.00	81,500.00	80,500.00	67,600.00	80,900.00	310,500.00	310,500.00	310,500.00
545	Cheltuieli salariale in bani	10.01	248,100.00	0.00	65,000.00	65,000.00	51,600.00	66,500.00			
546	Salarii de baza	10.01.01	248,100.00	0.00	65,000.00	65,000.00	51,600.00	66,500.00			
547	Contributii (cod 10.03.01 la 10.03.06)	10.03	62,400.00	0.00	16,500.00	15,500.00	16,000.00	14,400.00			
548	Contributii de asigurari sociale de stat	10.03.01	42,500.00	0.00	11,000.00	10,500.00	11,000.00	10,000.00			
549	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	500.00	500.00	400.00	400.00			
550	Contributii de asigurari sociale de sanatate	10.03.03	15,000.00	0.00	4,000.00	3,500.00	4,000.00	3,500.00			
551	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	300.00	200.00	100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
552	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	800.00	700.00	400.00	400.00			
553	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,341.00	0.00	1,341.00	0.00	0.00	0.00	1,381.00	1,419.00	1,454.00
554	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,341.00	0.00	1,341.00	0.00	0.00	0.00			
555	Alte cheltuieli cu bunuri si servicii	20.30.30	1,341.00	0.00	1,341.00	0.00	0.00	0.00			
556	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,900.00	31,734.00	32,528.00
557	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
558	Cheltuieli neeligibile	56.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
559	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00	53,045.00	54,477.00	55,839.00
560	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
561	Ajutoare sociale in numerar	57.02.01	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
564	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	357,500.00	0.00	93,500.00	92,500.00	79,600.00	91,900.00	358,910.00	360,217.00	361,460.00
565	Asistenta sociala in caz de invaliditate	68.02.05.02	357,500.00	0.00	93,500.00	92,500.00	79,600.00	91,900.00	358,910.00	360,217.00	361,460.00
570	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,500.00	0.00	1,000.00	0.00	0.00	3,500.00	4,635.00	4,760.00	4,879.00
571	Ajutor social	68.02.15.01	4,500.00	0.00	1,000.00	0.00	0.00	3,500.00	4,635.00	4,760.00	4,879.00
573	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	31,341.00	0.00	31,341.00	0.00	0.00	0.00	32,281.00	33,153.00	33,982.00
574	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	31,341.00	0.00	31,341.00	0.00	0.00	0.00	32,281.00	33,153.00	33,982.00
576	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	139,300.00	0.00	27,200.00	37,100.00	27,600.00	47,400.00	142,600.00	145,658.00	148,567.00
577	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
580	Bunuri si servicii	20.01	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00			
581	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00			
589	Iluminat public si electrificari rurale	70.02.06	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
593	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	104,300.00	0.00	19,200.00	28,100.00	23,600.00	33,400.00	106,550.00	108,635.00	110,618.00
594	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	104,300.00	0.00	19,200.00	28,100.00	23,600.00	33,400.00	106,550.00	108,635.00	110,618.00
595	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,300.00	0.00	8,200.00	8,100.00	7,600.00	5,400.00	29,300.00	29,300.00	29,300.00
596	Cheltuieli salariale in bani	10.01	22,200.00	0.00	6,300.00	6,300.00	5,800.00	3,800.00			
597	Salarii de baza	10.01.01	22,200.00	0.00	6,300.00	6,300.00	5,800.00	3,800.00			
598	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,100.00	0.00	1,900.00	1,800.00	1,800.00	1,600.00			
599	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
600	Contributii de asigurari de somaj	10.03.02	500.00	0.00	200.00	100.00	100.00	100.00			
601	Contributii de asigurari sociale de sanatate	10.03.03	1,800.00	0.00	500.00	500.00	500.00	300.00			
602	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
603	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	5,000.00	14,000.00	9,000.00	22,000.00	51,500.00	52,890.00	54,212.00
605	Bunuri si servicii	20.01	50,000.00	0.00	5,000.00	14,000.00	9,000.00	22,000.00			
606	Carburanti si lubrifianti	20.01.05	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
607	Piese de schimb	20.01.06	29,000.00	0.00	2,000.00	5,000.00	5,000.00	17,000.00			
608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	1,000.00	6,000.00	2,000.00	3,000.00			
609	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
610	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
611	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
614	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	104,300.00	0.00	19,200.00	28,100.00	23,600.00	33,400.00	106,550.00	108,635.00	110,618.00
615	Salubritate	74.02.05.01	104,300.00	0.00	19,200.00	28,100.00	23,600.00	33,400.00	106,550.00	108,635.00	110,618.00
620	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	335,425.00	0.00	10,000.00	200,425.00	65,000.00	60,000.00	206,000.00	211,562.00	216,851.00
621	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	160,000.00	0.00	0.00	85,000.00	25,000.00	50,000.00	164,800.00	169,250.00	173,481.00
622	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00
623	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00
624	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00			
625	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00			
626	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
627	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
628	Active fixe	71.01	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00			
629	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00			
631	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	160,000.00	0.00	0.00	85,000.00	25,000.00	50,000.00	164,800.00	169,250.00	173,481.00
632	Prevenire si combatere inundatii si aheturi	80.02.01.06	160,000.00	0.00	0.00	85,000.00	25,000.00	50,000.00	164,800.00	169,250.00	173,481.00
651	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	175,425.00	0.00	10,000.00	115,425.00	40,000.00	10,000.00	41,200.00	42,312.00	43,370.00
652	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00
653	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00
654	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
655	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
656	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
657	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
658	Active fixe	71.01	85,425.00	0.00	0.00	85,425.00	0.00	0.00			
659	Constructii	71.01.01	85,425.00	0.00	0.00	85,425.00	0.00	0.00			
660	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	5,000.00	15,000.00	25,000.00	5,000.00			
662	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	175,425.00	0.00	10,000.00	115,425.00	40,000.00	10,000.00	41,200.00	42,312.00	43,370.00
663	Drumuri si poduri	84.02.03.01	175,425.00	0.00	10,000.00	115,425.00	40,000.00	10,000.00	41,200.00	42,312.00	43,370.00
685	DEFICIT 99.02.96 + 99.02.97	99.02	-135,425.00	0.00	0.00	-135,425.00	0.00	0.00	0.00	0.00	0.00
687	Deficitul secțiunii de dezvoltare	99.02.97	-135,425.00	0.00	0.00	-135,425.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

MECHNO MIHAIL

Conducatorul compartimentului financiar-contabil,

GRAMADA ANCUTA

BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,661,050.00	0.00	805,050.00	822,500.00	622,525.00	410,975.00	2,637,469.00	2,716,856.00	2,781,225.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,643,550.00	0.00	799,350.00	817,900.00	617,975.00	408,325.00	2,620,969.00	2,700,356.00	2,764,725.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,977,300.00	0.00	929,600.00	932,900.00	667,650.00	447,150.00	2,964,732.00	3,053,400.00	3,126,595.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	427,350.00	0.00	149,800.00	137,800.00	81,800.00	57,950.00	432,131.00	436,562.00	440,776.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	427,350.00	0.00	149,800.00	137,800.00	81,800.00	57,950.00	432,131.00	436,562.00	440,776.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	427,350.00	0.00	149,800.00	137,800.00	81,800.00	57,950.00	432,131.00	436,562.00	440,776.00
13	Cote defalcate din impozitul pe venit	04.02.01	159,350.00	0.00	59,800.00	52,800.00	31,800.00	14,950.00	164,131.00	168,562.00	172,776.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	268,000.00	0.00	90,000.00	85,000.00	50,000.00	43,000.00	268,000.00	268,000.00	268,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	138,950.00	0.00	41,600.00	40,600.00	41,350.00	15,400.00	143,119.00	170,983.00	204,657.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	138,950.00	0.00	41,600.00	40,600.00	41,350.00	15,400.00	143,119.00	170,983.00	204,657.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	20,000.00	0.00	8,900.00	4,100.00	3,900.00	3,100.00	20,600.00	21,156.00	21,685.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	15,000.00	0.00	7,500.00	2,700.00	2,500.00	2,300.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	5,000.00	0.00	1,400.00	1,400.00	1,400.00	800.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	110,250.00	0.00	30,550.00	34,300.00	35,300.00	10,100.00	113,558.00	140,624.00	173,539.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	34,000.00	0.00	9,300.00	10,300.00	9,300.00	5,100.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	250.00	0.00	250.00	0.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	76,000.00	0.00	21,000.00	24,000.00	26,000.00	5,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,800.00	0.00	1,900.00	2,000.00	1,900.00	2,000.00	8,034.00	8,251.00	8,457.00
28	Alte impozite si taxe pe proprietate	07.02.50	900.00	0.00	250.00	200.00	250.00	200.00	927.00	952.00	976.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,411,000.00	0.00	738,200.00	754,500.00	544,500.00	373,800.00	2,389,482.00	2,445,855.00	2,481,162.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,361,600.00	0.00	724,500.00	740,200.00	528,800.00	368,100.00	2,338,600.00	2,393,600.00	2,427,600.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,600,300.00	0.00	535,500.00	512,700.00	384,900.00	167,200.00	1,577,300.00	1,632,300.00	1,666,300.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	761,300.00	0.00	189,000.00	227,500.00	143,900.00	200,900.00	761,300.00	761,300.00	761,300.00
41	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	49,400.00	0.00	13,700.00	14,300.00	15,700.00	5,700.00	50,882.00	52,255.00	53,562.00
42	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	39,200.00	0.00	10,400.00	12,000.00	13,400.00	3,400.00	40,376.00	41,466.00	42,503.00
43	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	31,200.00	0.00	8,400.00	10,000.00	11,400.00	1,400.00			
44	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
45	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,270.00	9,520.00	9,758.00
46	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,236.00	1,269.00	1,301.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-333,750.00	0.00	-130,250.00	-115,000.00	-49,675.00	-38,825.00	-343,763.00	-353,044.00	-361,870.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-333,750.00	0.00	-130,250.00	-115,000.00	-49,675.00	-38,825.00	-343,763.00	-353,044.00	-361,870.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,240.00	8,462.00	8,674.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
73	Taxe extrajudiciare de timbru	34.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,240.00	8,462.00	8,674.00
75	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	32,000.00	0.00	8,000.00	8,000.00	9,825.00	6,175.00	32,960.00	33,850.00	34,696.00
76	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	32,000.00	0.00	8,000.00	8,000.00	9,825.00	6,175.00	32,960.00	33,850.00	34,696.00
77	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	32,000.00	0.00	8,000.00	8,000.00	9,825.00	6,175.00	32,960.00	33,850.00	34,696.00
81	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	16,000.00	0.00	4,000.00	4,000.00	6,000.00	2,000.00	16,480.00	16,925.00	17,348.00
87	Alte venituri	36.02.50	16,000.00	0.00	4,000.00	4,000.00	6,000.00	2,000.00	16,480.00	16,925.00	17,348.00
88	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-389,750.00	0.00	-144,250.00	-129,000.00	-67,500.00	-49,000.00	-401,443.00	-412,281.00	-422,588.00
90	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-389,750.00	0.00	-144,250.00	-129,000.00	-67,500.00	-49,000.00	-401,443.00	-412,281.00	-422,588.00
99	IV. SUBVENȚII (cod 00.18)	00.17	17,500.00	0.00	5,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
100	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	17,500.00	0.00	5,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
101	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	17,500.00	0.00	5,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
106	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,500.00	16,500.00	16,500.00
131	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,661,050.00	0.00	805,050.00	822,500.00	622,525.00	410,975.00	2,637,469.00	2,716,856.00	2,781,225.00
132	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,661,050.00	0.00	805,050.00	822,500.00	622,525.00	410,975.00	2,637,469.00	2,716,856.00	2,781,225.00
133	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,866,000.00	0.00	592,950.00	606,850.00	465,250.00	200,950.00	1,866,000.00	1,890,000.00	1,920,000.00
134	Cheltuieli salariale în bani	10.01	1,501,250.00	0.00	472,950.00	491,130.00	374,900.00	162,270.00			
135	Salarii de baza	10.01.01	1,354,900.00	0.00	413,410.00	431,990.00	354,280.00	155,220.00			
140	Alte sporuri	10.01.06	61,400.00	0.00	26,100.00	26,000.00	9,300.00	0.00			
145	Fond aferent plății cu ora	10.01.11	50,950.00	0.00	23,600.00	23,700.00	3,650.00	0.00			
146	Indemnizații plătite unor persoane din afara unității	10.01.12	31,500.00	0.00	9,000.00	8,500.00	7,000.00	7,000.00			
147	Indemnizații de delegare	10.01.13	2,500.00	0.00	840.00	940.00	670.00	50.00			
160	Contribuții (cod 10.03.01 la 10.03.06)	10.03	364,750.00	0.00	120,000.00	115,720.00	90,350.00	38,680.00			
161	Contribuții de asigurări sociale de stat	10.03.01	245,690.00	0.00	78,340.00	78,950.00	61,930.00	26,470.00			
162	Contribuții de asigurări de somaj	10.03.02	9,850.00	0.00	3,150.00	3,180.00	2,390.00	1,130.00			
163	Contribuții de asigurări sociale de sănătate	10.03.03	84,590.00	0.00	26,510.00	27,200.00	21,670.00	9,210.00			
164	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	3,530.00	0.00	1,080.00	1,305.00	775.00	370.00			
166	Contribuții pt concedii și indemnizații	10.03.06	21,090.00	0.00	10,920.00	5,085.00	3,585.00	1,500.00			
167	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	681,750.00	0.00	168,400.00	173,150.00	145,275.00	194,925.00	654,770.00	707,006.00	738,379.00
168	Bunuri și servicii	20.01	483,909.00	0.00	126,209.00	118,200.00	92,625.00	146,875.00			
169	Furnituri de birou	20.01.01	15,100.00	0.00	4,250.00	4,150.00	2,250.00	4,450.00			
170	Materiale pentru curățenie	20.01.02	7,400.00	0.00	1,875.00	1,575.00	1,875.00	2,075.00			
171	Încalzit, iluminat și forță motrică	20.01.03	79,400.00	0.00	18,000.00	19,000.00	14,900.00	27,500.00			
172	Apa, canal și salubritate	20.01.04	500.00	0.00	300.00	0.00	200.00	0.00			
173	Carburanți și lubrifianți	20.01.05	80,800.00	0.00	23,900.00	24,300.00	15,100.00	17,500.00			
174	Piese de schimb	20.01.06	46,000.00	0.00	11,000.00	8,500.00	7,500.00	19,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
175	Transport	20.01.07	6,000.00	0.00	1,800.00	2,000.00	0.00	2,200.00			
176	Posta, telecomunicatii, radio, tv, internet	20.01.08	79,500.00	0.00	18,750.00	18,250.00	20,750.00	21,750.00			
178	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	169,209.00	0.00	46,334.00	40,425.00	30,050.00	52,400.00			
188	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,300.00	700.00			
191	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	1,000.00	1,300.00	700.00			
192	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,500.00	0.00	8,850.00	7,950.00	7,350.00	4,350.00			
193	Deplasari interne, detașări, transferari	20.06.01	28,500.00	0.00	8,850.00	7,950.00	7,350.00	4,350.00			
198	Consultanta si expertiza	20.12	30,000.00	0.00	9,000.00	8,000.00	7,000.00	6,000.00			
199	Pregatire profesionala	20.13	18,000.00	0.00	8,000.00	3,000.00	5,000.00	2,000.00			
209	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
211	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
216	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	101,341.00	0.00	6,341.00	30,000.00	30,000.00	35,000.00			
224	Alte cheltuieli cu bunuri si servicii	20.30.30	101,341.00	0.00	6,341.00	30,000.00	30,000.00	35,000.00			
276	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00	53,045.00	54,477.00	55,839.00
278	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
279	Ajutoare sociale in numerar	57.02.01	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
283	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	61,800.00	0.00	30,700.00	30,500.00	0.00	600.00	63,654.00	65,373.00	67,007.00
284	Burse	59.01	1,800.00	0.00	700.00	500.00	0.00	600.00			
288	Sustinerea cultelor	59.12	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
320	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	691,009.00	0.00	186,709.00	188,100.00	160,375.00	155,825.00	654,038.00	697,014.00	719,580.00
321	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
322	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
323	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,300.00	0.00	87,300.00	90,100.00	88,500.00	76,400.00	342,300.00	342,300.00	342,300.00
324	Cheltuieli salariale in bani	10.01	278,500.00	0.00	70,400.00	73,800.00	72,300.00	62,000.00			
325	Salarii de baza	10.01.01	245,800.00	0.00	61,000.00	64,800.00	65,000.00	55,000.00			
336	Indemnizatii platite unor persoane din afara unitatii	10.01.12	31,500.00	0.00	9,000.00	8,500.00	7,000.00	7,000.00			
337	Indemnizatii de delegare	10.01.13	1,200.00	0.00	400.00	500.00	300.00	0.00			
350	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,800.00	0.00	16,900.00	16,300.00	16,200.00	14,400.00			
351	Contributii de asigurari sociale de stat	10.03.01	44,900.00	0.00	12,000.00	11,900.00	11,000.00	10,000.00			
352	Contributii de asigurari de somaj	10.03.02	1,600.00	0.00	500.00	300.00	500.00	300.00			
353	Contributii de asigurari sociale de sanatate	10.03.03	14,600.00	0.00	3,600.00	3,500.00	4,000.00	3,500.00			
354	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	200.00	100.00	100.00	100.00			
356	Contributii pt concedii si indemnizatii	10.03.06	2,200.00	0.00	600.00	500.00	600.00	500.00			
357	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,709.00	0.00	91,409.00	93,000.00	69,875.00	79,425.00	296,288.00	338,847.00	361,016.00
358	Bunuri si servicii	20.01	268,709.00	0.00	70,409.00	76,500.00	52,375.00	69,425.00			
359	Furnituri de birou	20.01.01	12,000.00	0.00	3,500.00	3,500.00	1,500.00	3,500.00			
360	Materiale pentru curatenie	20.01.02	2,700.00	0.00	675.00	675.00	675.00	675.00			
361	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	10,000.00	10,000.00	4,000.00	6,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
362	Apa, canal si salubritate	20.01.04	500.00	0.00	300.00	0.00	200.00	0.00			
363	Carburanti si lubrifianti	20.01.05	47,000.00	0.00	12,000.00	13,000.00	10,000.00	12,000.00			
364	Piese de schimb	20.01.06	12,000.00	0.00	6,000.00	3,000.00	2,000.00	1,000.00			
366	Posta, telecomunicatii, radio, tv, internet	20.01.08	69,000.00	0.00	16,000.00	16,000.00	18,000.00	19,000.00			
368	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,509.00	0.00	21,934.00	30,325.00	16,000.00	27,250.00			
378	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
381	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
382	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	6,000.00	5,000.00	5,000.00	2,000.00			
383	Deplasari interne, detașări, transferari	20.06.01	18,000.00	0.00	6,000.00	5,000.00	5,000.00	2,000.00			
388	Consultanta si expertiza	20.12	30,000.00	0.00	9,000.00	8,000.00	7,000.00	6,000.00			
389	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	3,000.00	5,000.00	2,000.00			
510	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
511	Autoritati executive	51.02.01.03	676,009.00	0.00	178,709.00	183,100.00	158,375.00	155,825.00	638,588.00	681,147.00	703,316.00
708	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
709	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
744	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
786	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
788	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
897	Tranzacții privind datoria publică și împrumuturi	55.02.01	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00	15,450.00	15,867.00	16,264.00
1283	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
1475	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
1476	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
1511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
1512	Bunuri si servicii	20.01	2,000.00	0.00	600.00	400.00	450.00	550.00			
1517	Carburanti si lubrifianti	20.01.05	1,600.00	0.00	400.00	300.00	400.00	500.00			
1522	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.00	0.00	200.00	100.00	50.00	50.00			
1532	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	800.00	700.00			
1535	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	500.00	800.00	700.00			
1666	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	1,600.00	900.00	1,250.00	1,250.00	5,150.00	5,288.00	5,422.00
1669	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,750,741.00	0.00	590,541.00	572,400.00	410,300.00	177,500.00	1,758,431.00	1,789,560.00	1,826,337.00
1670	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,294,000.00	0.00	455,500.00	440,800.00	321,600.00	76,100.00	1,298,200.00	1,326,092.00	1,359,794.00
1671	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,294,000.00	0.00	455,500.00	440,800.00	321,600.00	76,100.00	1,298,200.00	1,326,092.00	1,359,794.00
1672	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,154,000.00	0.00	407,600.00	420,000.00	293,300.00	33,100.00	1,154,000.00	1,178,000.00	1,208,000.00
1673	Cheltuieli salariale in bani	10.01	930,850.00	0.00	325,150.00	339,930.00	239,050.00	26,720.00			
1674	Salarii de baza	10.01.01	817,500.00	0.00	275,110.00	289,890.00	225,780.00	26,720.00			
1679	Alte sporuri	10.01.06	61,400.00	0.00	26,100.00	26,000.00	9,300.00	0.00			
1684	Fond aferent platii cu ora	10.01.11	50,950.00	0.00	23,600.00	23,700.00	3,650.00	0.00			
1686	Indemnizatii de delegare	10.01.13	1,000.00	0.00	340.00	340.00	320.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1699	Contributii (cod 10.03.01 la 10.03.06)	10.03	223,150.00	0.00	82,450.00	80,070.00	54,250.00	6,380.00			
1700	Contributii de asigurari sociale de stat	10.03.01	149,990.00	0.00	53,190.00	54,500.00	37,830.00	4,470.00			
1701	Contributii de asigurari de somaj	10.03.02	5,150.00	0.00	1,730.00	2,050.00	1,220.00	150.00			
1702	Contributii de asigurari sociale de sanatate	10.03.03	51,090.00	0.00	17,810.00	19,200.00	12,620.00	1,460.00			
1703	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,780.00	0.00	570.00	790.00	360.00	60.00			
1705	Contributii pt concedii si indemnizatii	10.03.06	15,140.00	0.00	9,150.00	3,530.00	2,220.00	240.00			
1706	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	138,200.00	0.00	47,200.00	20,300.00	28,300.00	42,400.00	142,346.00	146,188.00	149,842.00
1707	Bunuri si servicii	20.01	128,200.00	0.00	42,200.00	18,300.00	26,800.00	40,900.00			
1708	Furnituri de birou	20.01.01	3,100.00	0.00	750.00	650.00	750.00	950.00			
1709	Materiale pentru curatenie	20.01.02	4,700.00	0.00	1,200.00	900.00	1,200.00	1,400.00			
1710	Incalzit, iluminat si forta motrica	20.01.03	14,400.00	0.00	0.00	0.00	6,900.00	7,500.00			
1712	Carburanti si lubrifianti	20.01.05	23,200.00	0.00	9,500.00	8,000.00	2,700.00	3,000.00			
1713	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	500.00	500.00	1,000.00			
1714	Transport	20.01.07	6,000.00	0.00	1,800.00	2,000.00	0.00	2,200.00			
1715	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,500.00	0.00	2,750.00	2,250.00	2,750.00	2,750.00			
1717	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,300.00	0.00	23,200.00	4,000.00	12,000.00	22,100.00			
1731	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00			
1732	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00			
1738	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1822	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,800.00	0.00	700.00	500.00	0.00	600.00	1,854.00	1,904.00	1,952.00
1823	Burse	59.01	1,800.00	0.00	700.00	500.00	0.00	600.00			
1859	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	530,630.00	0.00	189,700.00	193,010.00	127,850.00	20,070.00	531,083.00	531,502.00	531,900.00
1860	Invatamant prescolar	65.02.03.01	156,630.00	0.00	51,100.00	51,680.00	46,450.00	7,400.00	156,828.00	157,011.00	157,185.00
1861	Invatamant primar	65.02.03.02	374,000.00	0.00	138,600.00	141,330.00	81,400.00	12,670.00	374,255.00	374,491.00	374,715.00
1862	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	763,370.00	0.00	265,800.00	247,790.00	193,750.00	56,030.00	767,117.00	794,590.00	827,894.00
1863	Invatamant secundar inferior	65.02.04.01	763,370.00	0.00	265,800.00	247,790.00	193,750.00	56,030.00	767,117.00	794,590.00	827,894.00
1874	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,545.00	16,587.00	16,626.00
1875	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,545.00	16,587.00	16,626.00
1876	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	4,350.00	4,250.00	4,200.00	2,200.00	15,000.00	15,000.00	15,000.00
1877	Cheltuieli salariale in bani	10.01	10,200.00	0.00	3,050.00	3,050.00	3,000.00	1,100.00			
1878	Salarii de baza	10.01.01	10,100.00	0.00	3,000.00	3,000.00	3,000.00	1,100.00			
1890	Indemnizatii de delegare	10.01.13	100.00	0.00	50.00	50.00	0.00	0.00			
1903	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,300.00	1,200.00	1,200.00	1,100.00			
1904	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	600.00	500.00	600.00	500.00			
1905	Contributii de asigurari de somaj	10.03.02	700.00	0.00	200.00	200.00	150.00	150.00			
1906	Contributii de asigurari sociale de sanatate	10.03.03	1,100.00	0.00	300.00	300.00	250.00	250.00			
1907	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
1909	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
1910	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,500.00	0.00	350.00	350.00	350.00	450.00	1,545.00	1,587.00	1,626.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1935	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	350.00	350.00	350.00	450.00			
1936	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	350.00	350.00	350.00	450.00			
2066	Servicii de sanatate publica	66.02.08	16,500.00	0.00	4,700.00	4,600.00	4,550.00	2,650.00	16,545.00	16,587.00	16,626.00
2070	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	76,900.00	0.00	34,500.00	34,500.00	4,550.00	3,350.00	78,760.00	80,485.00	82,124.00
2071	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,900.00	0.00	34,500.00	34,500.00	4,550.00	3,350.00	78,760.00	80,485.00	82,124.00
2072	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,900.00	0.00	4,000.00	3,900.00	4,050.00	2,950.00	14,900.00	14,900.00	14,900.00
2073	Cheltuieli salariale in bani	10.01	11,400.00	0.00	3,050.00	3,050.00	3,150.00	2,150.00			
2074	Salarii de baza	10.01.01	11,200.00	0.00	3,000.00	3,000.00	3,100.00	2,100.00			
2086	Indemnizatii de delegare	10.01.13	200.00	0.00	50.00	50.00	50.00	50.00			
2099	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,500.00	0.00	950.00	850.00	900.00	800.00			
2100	Contributii de asigurari sociale de stat	10.03.01	2,100.00	0.00	550.00	550.00	500.00	500.00			
2101	Contributii de asigurari de somaj	10.03.02	100.00	0.00	20.00	30.00	20.00	30.00			
2102	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	300.00	200.00	300.00	200.00			
2103	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	10.00	15.00	15.00	10.00			
2105	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	70.00	55.00	65.00	60.00			
2106	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	500.00	600.00	500.00	400.00	2,060.00	2,116.00	2,169.00
2131	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	600.00	500.00	400.00			
2132	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	600.00	500.00	400.00			
2222	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	61,800.00	63,469.00	65,055.00
2227	Sustinerea cultelor	59.12	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
2259	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	16,900.00	0.00	4,500.00	4,500.00	4,550.00	3,350.00	16,960.00	17,016.00	17,069.00
2260	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	16,900.00	0.00	4,500.00	4,500.00	4,550.00	3,350.00	16,960.00	17,016.00	17,069.00
2273	Servicii religioase	67.02.06	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	61,800.00	63,469.00	65,055.00
2276	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	363,341.00	0.00	95,841.00	92,500.00	79,600.00	95,400.00	364,926.00	366,396.00	367,793.00
2277	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	363,341.00	0.00	95,841.00	92,500.00	79,600.00	95,400.00	364,926.00	366,396.00	367,793.00
2278	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	310,500.00	0.00	81,500.00	80,500.00	67,600.00	80,900.00	310,500.00	310,500.00	310,500.00
2279	Cheltuieli salariale in bani	10.01	248,100.00	0.00	65,000.00	65,000.00	51,600.00	66,500.00			
2280	Salarii de baza	10.01.01	248,100.00	0.00	65,000.00	65,000.00	51,600.00	66,500.00			
2305	Contributii (cod 10.03.01 la 10.03.06)	10.03	62,400.00	0.00	16,500.00	15,500.00	16,000.00	14,400.00			
2306	Contributii de asigurari sociale de stat	10.03.01	42,500.00	0.00	11,000.00	10,500.00	11,000.00	10,000.00			
2307	Contributii de asigurari de somaj	10.03.02	1,800.00	0.00	500.00	500.00	400.00	400.00			
2308	Contributii de asigurari sociale de sanatate	10.03.03	15,000.00	0.00	4,000.00	3,500.00	4,000.00	3,500.00			
2309	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	800.00	0.00	200.00	300.00	200.00	100.00			
2311	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	800.00	700.00	400.00	400.00			
2312	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,341.00	0.00	1,341.00	0.00	0.00	0.00	1,381.00	1,419.00	1,454.00
2361	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,341.00	0.00	1,341.00	0.00	0.00	0.00			
2369	Alte cheltuieli cu bunuri si servicii	20.30.30	1,341.00	0.00	1,341.00	0.00	0.00	0.00			
2421	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00	53,045.00	54,477.00	55,839.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2423	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
2424	Ajutoare sociale in numerar	57.02.01	51,500.00	0.00	13,000.00	12,000.00	12,000.00	14,500.00			
2466	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	357,500.00	0.00	93,500.00	92,500.00	79,600.00	91,900.00	358,910.00	360,217.00	361,460.00
2467	Asistenta sociala in caz de invaliditate	68.02.05.02	357,500.00	0.00	93,500.00	92,500.00	79,600.00	91,900.00	358,910.00	360,217.00	361,460.00
2472	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,500.00	0.00	1,000.00	0.00	0.00	3,500.00	4,635.00	4,760.00	4,879.00
2473	Ajutor social	68.02.15.01	4,500.00	0.00	1,000.00	0.00	0.00	3,500.00	4,635.00	4,760.00	4,879.00
2475	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	1,341.00	0.00	1,341.00	0.00	0.00	0.00	1,381.00	1,419.00	1,454.00
2476	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	1,341.00	0.00	1,341.00	0.00	0.00	0.00	1,381.00	1,419.00	1,454.00
2478	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	114,300.00	0.00	21,200.00	31,100.00	20,600.00	41,400.00	116,850.00	119,213.00	121,461.00
2479	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
2480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
2515	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
2516	Bunuri si servicii	20.01	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00			
2519	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00			
2674	Iluminat public si electrificari rurale	70.02.06	35,000.00	0.00	8,000.00	9,000.00	4,000.00	14,000.00	36,050.00	37,023.00	37,949.00
2678	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	79,300.00	0.00	13,200.00	22,100.00	16,600.00	27,400.00	80,800.00	82,190.00	83,512.00
2679	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,300.00	0.00	13,200.00	22,100.00	16,600.00	27,400.00	80,800.00	82,190.00	83,512.00
2680	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,300.00	0.00	8,200.00	8,100.00	7,600.00	5,400.00	29,300.00	29,300.00	29,300.00
2681	Cheltuieli salariale in bani	10.01	22,200.00	0.00	6,300.00	6,300.00	5,800.00	3,800.00			
2682	Salarii de baza	10.01.01	22,200.00	0.00	6,300.00	6,300.00	5,800.00	3,800.00			
2707	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,100.00	0.00	1,900.00	1,800.00	1,800.00	1,600.00			
2708	Contributii de asigurari sociale de stat	10.03.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2709	Contributii de asigurari de somaj	10.03.02	500.00	0.00	200.00	100.00	100.00	100.00			
2710	Contributii de asigurari sociale de sanatate	10.03.03	1,800.00	0.00	500.00	500.00	500.00	300.00			
2711	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00			
2713	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00			
2714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	5,000.00	14,000.00	9,000.00	22,000.00	51,500.00	52,890.00	54,212.00
2715	Bunuri si servicii	20.01	50,000.00	0.00	5,000.00	14,000.00	9,000.00	22,000.00			
2720	Carburanti si lubrifianti	20.01.05	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
2721	Piese de schimb	20.01.06	29,000.00	0.00	2,000.00	5,000.00	5,000.00	17,000.00			
2725	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	1,000.00	6,000.00	2,000.00	3,000.00			
2868	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	79,300.00	0.00	13,200.00	22,100.00	16,600.00	27,400.00	80,800.00	82,190.00	83,512.00
2869	Salubritate	74.02.05.01	79,300.00	0.00	13,200.00	22,100.00	16,600.00	27,400.00	80,800.00	82,190.00	83,512.00
2874	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	100,000.00	0.00	5,000.00	30,000.00	30,000.00	35,000.00	103,000.00	105,781.00	108,425.00
2875	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00
2876	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00
2911	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2960	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00			
2968	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00			
3064	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00
3065	Prevenire si combatere inundatii si aheturi	80.02.01.06	60,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00	61,800.00	63,469.00	65,055.00
3458	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00
3459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00
3494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00
3543	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
3551	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00			
3647	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00
3648	Drumuri si poduri	84.02.03.01	40,000.00	0.00	5,000.00	15,000.00	15,000.00	5,000.00	41,200.00	42,312.00	43,370.00

Conducatorul institutiei,

MECHNO MIHAIL

Conducatorul compartimentului financiar-contabil,

GRAMADA ANCUTA

BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	389,750.00	0.00	144,250.00	129,000.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
170	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	525,175.00	0.00	144,250.00	264,425.00	67,500.00	49,000.00	401,443.00	412,281.00	422,588.00
185	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
186	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
195	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
197	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	158,950.00	0.00	77,450.00	38,000.00	25,500.00	18,000.00	163,719.00	168,139.00	172,343.00
210	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	158,950.00	0.00	77,450.00	38,000.00	25,500.00	18,000.00			
211	Finantarea nationala	56.04.01	24,750.00	0.00	10,250.00	7,000.00	4,500.00	3,000.00			
212	Finanțarea externa nerambursabila	56.04.02	102,200.00	0.00	37,200.00	30,000.00	20,000.00	15,000.00			
213	Cheltuieli neeligibile	56.04.03	32,000.00	0.00	30,000.00	1,000.00	1,000.00	0.00			
307	CHELTUIELI DE CAPITAL (cod 71+72)	70	341,225.00	0.00	60,800.00	220,425.00	35,000.00	25,000.00	211,974.00	217,697.00	223,139.00
308	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	341,225.00	0.00	60,800.00	220,425.00	35,000.00	25,000.00	211,974.00	217,697.00	223,139.00
309	Active fixe	71.01	266,225.00	0.00	55,800.00	180,425.00	10,000.00	20,000.00			
310	Constructii	71.01.01	110,425.00	0.00	0.00	110,425.00	0.00	0.00			
311	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00			
313	Alte active fixe	71.01.30	55,800.00	0.00	55,800.00	0.00	0.00	0.00			
316	Reparatii capitale aferente activelor fixe	71.03	75,000.00	0.00	5,000.00	40,000.00	25,000.00	5,000.00			
1484	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	264,750.00	0.00	133,250.00	88,000.00	25,500.00	18,000.00	272,693.00	280,055.00	287,056.00
1485	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	58,950.00	0.00	8,950.00	50,000.00	0.00	0.00	60,719.00	62,357.00	63,916.00
1512	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	8,950.00	0.00	8,950.00	0.00	0.00	0.00	9,219.00	9,467.00	9,704.00
1525	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	8,950.00	0.00	8,950.00	0.00	0.00	0.00			
1526	Finantarea nationala	56.04.01	1,750.00	0.00	1,750.00	0.00	0.00	0.00			
1527	Finanțarea externa nerambursabila	56.04.02	7,200.00	0.00	7,200.00	0.00	0.00	0.00			
1622	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,500.00	52,890.00	54,212.00
1623	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,500.00	52,890.00	54,212.00
1624	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
1625	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
1631	Reparatii capitale aferente activelor fixe	71.03	25,000.00	0.00	0.00	25,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1649	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	58,950.00	0.00	8,950.00	50,000.00	0.00	0.00	60,719.00	62,357.00	63,916.00
1650	Invatamant secundar inferior	65.02.04.01	58,950.00	0.00	8,950.00	50,000.00	0.00	0.00	60,719.00	62,357.00	63,916.00
1829	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	175,800.00	0.00	94,300.00	38,000.00	25,500.00	18,000.00	181,074.00	185,964.00	190,612.00
1856	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00	123,600.00	126,938.00	130,111.00
1869	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00			
1870	Finantarea nationala	56.04.01	23,000.00	0.00	8,500.00	7,000.00	4,500.00	3,000.00			
1871	Finanțarea externa nerambursabila	56.04.02	95,000.00	0.00	30,000.00	30,000.00	20,000.00	15,000.00			
1872	Cheltuieli neeligibile	56.04.03	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
1966	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
1967	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
1968	Active fixe	71.01	55,800.00	0.00	55,800.00	0.00	0.00	0.00			
1972	Alte active fixe	71.01.30	55,800.00	0.00	55,800.00	0.00	0.00	0.00			
1990	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
1996	Camine culturale	67.02.03.07	55,800.00	0.00	55,800.00	0.00	0.00	0.00	57,474.00	59,026.00	60,501.00
2000	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00	123,600.00	126,938.00	130,111.00
2001	Sport	67.02.05.01	120,000.00	0.00	38,500.00	38,000.00	25,500.00	18,000.00	123,600.00	126,938.00	130,111.00
2007	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	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,900.00	31,734.00	32,528.00
2034	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,900.00	31,734.00	32,528.00
2047	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2050	Cheltuieli neeligibile	56.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2178	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,900.00	31,734.00	32,528.00
2179	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,900.00	31,734.00	32,528.00
2181	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
2353	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
2368	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
2369	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
2378	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00			
2515	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
2516	Salubritate	74.02.05.01	25,000.00	0.00	6,000.00	6,000.00	7,000.00	6,000.00	25,750.00	26,445.00	27,106.00
2521	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	235,425.00	0.00	5,000.00	170,425.00	35,000.00	25,000.00	103,000.00	105,781.00	108,426.00
2522	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
2659	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
2660	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
2661	Active fixe	71.01	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00			
2663	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2683	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
2684	Prevenire si combatere inundatii si aheturi	80.02.01.06	100,000.00	0.00	0.00	70,000.00	10,000.00	20,000.00	103,000.00	105,781.00	108,426.00
3021	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
3158	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
3159	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
3160	Active fixe	71.01	85,425.00	0.00	0.00	85,425.00	0.00	0.00			
3161	Constructii	71.01.01	85,425.00	0.00	0.00	85,425.00	0.00	0.00			
3167	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	5,000.00	15,000.00	25,000.00	5,000.00			
3182	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
3183	Drumuri si poduri	84.02.03.01	135,425.00	0.00	5,000.00	100,425.00	25,000.00	5,000.00	0.00	0.00	0.00
3363	DEFICIT 99.02.96 + 99.02.97	99.02	-135,425.00	0.00	0.00	-135,425.00	0.00	0.00	0.00	0.00	0.00
3364	Deficitul secțiunii de dezvoltare	99.02.97	-135,425.00	0.00	0.00	-135,425.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

MECHNO MIHAIL

Conducatorul compartimentului financiar-contabil,

GRAMADA ANCUTA