

BUGETUL LOCAL pe anul 2015
- initial -

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	5,125,720.00	0.00	1,545,430.00	1,152,000.00	1,182,100.00	1,246,190.00	4,914,470.00	5,164,470.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	1,177,250.00	0.00	391,730.00	248,300.00	344,400.00	192,820.00	1,286,000.00	1,314,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,630,720.00	0.00	1,252,430.00	1,114,000.00	1,145,100.00	1,119,190.00	4,809,470.00	4,904,470.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,357,940.00	0.00	1,180,860.00	1,044,000.00	1,071,100.00	1,061,980.00	4,446,470.00	4,529,470.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	392,880.00	0.00	114,270.00	93,000.00	93,000.00	92,610.00	393,300.00	395,300.00
9	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	392,880.00	0.00	114,270.00	93,000.00	93,000.00	92,610.00	393,300.00	395,300.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	21,270.00	0.00	21,270.00	0.00	0.00	0.00	21,300.00	21,300.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	21,270.00	0.00	21,270.00	0.00	0.00	0.00	21,300.00	21,300.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	371,610.00	0.00	93,000.00	93,000.00	93,000.00	92,610.00	373,000.00	374,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	207,610.00	0.00	52,000.00	52,000.00	52,000.00	51,610.00	208,000.00	210,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	164,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00	164,000.00	164,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	375,970.00	0.00	158,700.00	54,300.00	133,400.00	29,570.00	387,800.00	398,800.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	375,970.00	0.00	158,700.00	54,300.00	133,400.00	29,570.00	387,800.00	398,800.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	79,440.00	0.00	34,000.00	10,500.00	29,000.00	5,940.00	81,200.00	83,200.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,240.00	0.00	30,000.00	10,000.00	25,000.00	5,240.00		
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,200.00	0.00	4,000.00	500.00	4,000.00	700.00		
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	283,370.00	0.00	121,200.00	40,400.00	101,000.00	20,770.00	287,400.00	302,400.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	162,400.00	0.00	70,000.00	11,200.00	70,000.00	11,200.00		
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,400.00	0.00	1,200.00	200.00	1,000.00	0.00		
27	Impozitul pe terenul din extravilan *)	07.02.02.03	118,570.00	0.00	50,000.00	29,000.00	30,000.00	9,570.00		
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,060.00	0.00	1,400.00	1,400.00	1,400.00	860.00	5,100.00	5,100.00
29	Alte impozite si taxe pe proprietate	07.02.50	8,100.00	0.00	2,100.00	2,000.00	2,000.00	2,000.00	8,100.00	8,100.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,589,090.00	0.00	907,890.00	896,700.00	844,700.00	939,800.00	3,542,370.00	3,735,370.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,453,470.00	0.00	860,700.00	865,700.00	800,700.00	926,370.00	3,404,470.00	3,590,470.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,984,900.00	0.00	747,300.00	725,700.00	709,800.00	802,100.00	2,935,900.00	3,121,900.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	468,570.00	0.00	113,400.00	140,000.00	90,900.00	124,270.00	468,570.00	468,570.00
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	135,620.00	0.00	47,190.00	31,000.00	44,000.00	13,430.00	140,900.00	144,900.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	113,830.00	0.00	45,000.00	23,000.00	34,000.00	11,830.00	116,000.00	123,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	80,970.00	0.00	30,000.00	20,000.00	20,000.00	10,970.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est 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			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	32,860.00	0.00	15,000.00	3,000.00	14,000.00	860.00		
47	Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare	16.02.03	21,600.00	0.00	2,000.00	8,000.00	10,000.00	1,600.00	21,600.00	21,600.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	190.00	0.00	190.00	0.00	0.00	0.00	300.00	300.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	272,780.00	0.00	71,570.00	70,000.00	74,000.00	57,210.00	363,000.00	375,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	60,330.00	0.00	15,000.00	15,000.00	15,000.00	15,330.00	75,000.00	75,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	60,330.00	0.00	15,000.00	15,000.00	15,000.00	15,330.00	75,000.00	75,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	60,330.00	0.00	15,000.00	15,000.00	15,000.00	15,330.00	75,000.00	75,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	60,330.00	0.00	15,000.00	15,000.00	15,000.00	15,330.00	75,000.00	75,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	212,450.00	0.00	56,570.00	55,000.00	59,000.00	41,880.00	288,000.00	300,000.00
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	66,770.00	0.00	20,000.00	16,000.00	20,000.00	10,770.00	85,000.00	90,000.00
67	Venituri din prestari de servicii	33.02.08	66,770.00	0.00	20,000.00	16,000.00	20,000.00	10,770.00	85,000.00	90,000.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	15,900.00	0.00	4,000.00	4,000.00	4,000.00	3,900.00	17,000.00	18,000.00
75	Taxe extrajudiciare de timbru	34.02.02	15,900.00	0.00	4,000.00	4,000.00	4,000.00	3,900.00	17,000.00	18,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	46,070.00	0.00	12,070.00	12,000.00	12,000.00	10,000.00	87,000.00	88,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	46,070.00	0.00	12,070.00	12,000.00	12,000.00	10,000.00	87,000.00	88,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	46,070.00	0.00	12,070.00	12,000.00	12,000.00	10,000.00	87,000.00	88,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	83,710.00	0.00	20,500.00	23,000.00	23,000.00	17,210.00	99,000.00	104,000.00
86	Taxe speciale	36.02.06	72,540.00	0.00	18,000.00	20,000.00	20,000.00	14,540.00	86,000.00	90,000.00
92	Alte venituri	36.02.50	11,170.00	0.00	2,500.00	3,000.00	3,000.00	2,670.00	13,000.00	14,000.00
118	IV. SUBVENTII (cod 00.18)	00.17	325,000.00	0.00	123,000.00	38,000.00	37,000.00	127,000.00	256,000.00	260,000.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	325,000.00	0.00	123,000.00	38,000.00	37,000.00	127,000.00	256,000.00	260,000.00
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	325,000.00	0.00	123,000.00	38,000.00	37,000.00	127,000.00	256,000.00	260,000.00
146	Subvenții de la bugetul de stat catre bugetele locale necesare susținerii serularii proiectelor finanțate din FEN (Fonduri Externe Nerambursabile) postaderare	42.02.20	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	100,000.00	0.00	10,000.00	0.00	0.00	90,000.00	100,000.00	100,000.00
153	Subvenții din bugetul de stat pentru finanțarea unitațiilor de asistența medico-socială	42.02.35	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	156,000.00	160,000.00
188	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
189	Fondul European de Dezvoltare Regionala (cod 45.02.01.01+45.02.01.02+45.02.01.03+45.02.01.04)	45.02.01	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
190	Sume primite in contul plăților efectuate in anul curent	45.02.01.01	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
259	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,483,190.00	0.00	1,687,900.00	1,367,000.00	1,182,100.00	1,246,190.00	5,065,470.00	5,164,470.00
260	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,198,190.00	0.00	1,617,900.00	1,152,000.00	1,182,100.00	1,246,190.00	5,065,470.00	5,164,470.00
261	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,797,000.00	0.00	693,050.00	720,650.00	691,550.00	691,750.00	2,872,000.00	2,947,000.00
262	Cheltuieli salariale in bani	10.01	2,288,810.00	0.00	567,150.00	589,830.00	566,400.00	565,430.00		
263	Salarii de baza	10.01.01	2,082,660.00	0.00	505,200.00	532,430.00	527,400.00	517,630.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est 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			
264	Alte sporuri	10.01.06	64,800.00	0.00	17,800.00	16,900.00	12,800.00	17,300.00		
265	Fond aferent plății cu ora	10.01.11	47,500.00	0.00	20,000.00	16,000.00	3,000.00	8,500.00		
266	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00		
267	Indemnizatii de delegare	10.01.13	1,000.00	0.00	300.00	500.00	200.00	0.00		
268	Alte drepturi salariale in bani	10.01.30	44,850.00	0.00	11,850.00	12,000.00	11,000.00	10,000.00		
269	Contributii (cod 10.03.01 la 10.03.06)	10.03	508,190.00	0.00	125,900.00	130,820.00	125,150.00	126,320.00		
270	Contributii de asigurari sociale de stat	10.03.01	354,290.00	0.00	87,770.00	91,280.00	87,510.00	87,730.00		
271	Contributii de asigurari de somaj	10.03.02	11,900.00	0.00	3,000.00	3,110.00	2,900.00	2,890.00		
272	Contributii de asigurari sociale de sanatate	10.03.03	119,420.00	0.00	29,410.00	30,500.00	29,510.00	30,000.00		
273	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,920.00	0.00	960.00	1,060.00	960.00	940.00		
274	Contributii pt concedii si indemnizatii	10.03.06	18,660.00	0.00	4,760.00	4,870.00	4,270.00	4,760.00		
275	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,134,820.00	0.00	382,280.00	225,450.00	280,250.00	246,840.00	1,209,570.00	1,228,570.00
276	Bunuri si servicii	20.01	586,200.00	0.00	193,600.00	94,700.00	112,200.00	185,700.00		
277	Furnituri de birou	20.01.01	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00		
278	Materiale pentru curatenie	20.01.02	15,000.00	0.00	4,000.00	2,500.00	4,000.00	4,500.00		
279	Incalzit, iluminat si forta motrica	20.01.03	175,800.00	0.00	35,500.00	19,500.00	38,500.00	82,300.00		
280	Carburanti si lubrifianti	20.01.05	44,200.00	0.00	12,100.00	9,500.00	9,500.00	13,100.00		
281	Piese de schimb	20.01.06	12,000.00	0.00	9,000.00	500.00	2,500.00	0.00		
282	Transport	20.01.07	45,000.00	0.00	14,500.00	6,500.00	4,500.00	19,500.00		
283	Posta, telecomunicatii, radio, tv, internet	20.01.08	28,200.00	0.00	7,800.00	6,800.00	6,800.00	6,800.00		
284	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	60,000.00	30,000.00	20,000.00	20,000.00		
285	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	124,000.00	0.00	46,700.00	16,400.00	23,400.00	37,500.00		
286	Reparatii curente	20.02	173,280.00	0.00	64,080.00	30,250.00	69,450.00	9,500.00		
287	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	8,000.00	4,000.00	2,000.00	0.00		
288	Alte obiecte de inventar	20.05.30	14,000.00	0.00	8,000.00	4,000.00	2,000.00	0.00		
289	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00		
290	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00		
291	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	0.00	1,000.00		
292	Pregatire profesionala	20.13	9,000.00	0.00	5,000.00	2,000.00	2,000.00	0.00		
293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	346,340.00	0.00	110,100.00	93,000.00	93,100.00	50,140.00		
294	Alte cheltuieli cu bunuri si servicii	20.30.30	346,340.00	0.00	110,100.00	93,000.00	93,100.00	50,140.00		
295	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00	50,000.00	50,000.00
296	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00		
297	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	355,000.00	0.00	93,000.00	88,000.00	87,000.00	87,000.00	370,000.00	375,000.00
298	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	355,000.00	0.00	93,000.00	88,000.00	87,000.00	87,000.00		
299	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	355,000.00	0.00	93,000.00	88,000.00	87,000.00	87,000.00		
300	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	317,470.00	0.00	317,470.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est 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	Programe din Fondul European de Dezvoltare Regională (FEDR)	56.01	317,470.00	0.00	317,470.00	0.00	0.00	0.00		
302	Finantarea nationala	56.01.01	75,000.00	0.00	75,000.00	0.00	0.00	0.00		
303	Finantarea externa nerambursabila	56.01.02	170,000.00	0.00	170,000.00	0.00	0.00	0.00		
304	Cheltuieli neeligibile	56.01.03	72,470.00	0.00	72,470.00	0.00	0.00	0.00		
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	538,900.00	0.00	117,100.00	107,900.00	108,300.00	205,600.00	538,900.00	538,900.00
306	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	538,900.00	0.00	117,100.00	107,900.00	108,300.00	205,600.00		
307	Ajutoare sociale in numerar	57.02.01	538,900.00	0.00	117,100.00	107,900.00	108,300.00	205,600.00		
308	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00	25,000.00	25,000.00
309	Asociatii si fundatii	59.11	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00		
310	Sustinerea cultelor	59.12	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00		
311	CHELTUIELI DE CAPITAL (cod 71+72)	70	285,000.00	0.00	70,000.00	215,000.00	0.00	0.00	0.00	0.00
312	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	285,000.00	0.00	70,000.00	215,000.00	0.00	0.00	0.00	0.00
313	Active fixe	71.01	225,000.00	0.00	70,000.00	155,000.00	0.00	0.00		
314	Construcții	71.01.01	175,000.00	0.00	20,000.00	155,000.00	0.00	0.00		
315	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00		
316	Reparatii capitale aferente activelor fixe	71.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00		
318	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	719,850.00	0.00	172,430.00	238,600.00	163,510.00	145,310.00	662,000.00	670,000.00
319	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	689,850.00	0.00	172,430.00	233,600.00	153,510.00	130,310.00	600,000.00	620,000.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	609,850.00	0.00	172,430.00	153,600.00	153,510.00	130,310.00	600,000.00	620,000.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	416,850.00	0.00	103,430.00	105,100.00	104,510.00	103,810.00	420,000.00	440,000.00
322	Cheltuieli salariale in bani	10.01	347,150.00	0.00	86,150.00	87,800.00	87,200.00	86,000.00		
323	Salarii de baza	10.01.01	253,300.00	0.00	62,000.00	63,300.00	64,000.00	64,000.00		
324	Indemnizatii platite unor persoane din afara unitatii	10.01.12	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00		
325	Indemnizatii de delegare	10.01.13	1,000.00	0.00	300.00	500.00	200.00	0.00		
326	Alte drepturi salariale in bani	10.01.30	44,850.00	0.00	11,850.00	12,000.00	11,000.00	10,000.00		
327	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,700.00	0.00	17,280.00	17,300.00	17,310.00	17,810.00		
328	Contributii de asigurari sociale de stat	10.03.01	47,000.00	0.00	11,800.00	11,800.00	11,700.00	11,700.00		
329	Contributii de asigurari de somaj	10.03.02	1,700.00	0.00	420.00	430.00	430.00	420.00		
330	Contributii de asigurari sociale de sanatate	10.03.03	17,900.00	0.00	4,300.00	4,300.00	4,400.00	4,900.00		
331	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	120.00	120.00	130.00	130.00		
332	Contributii pt concedii si indemnizatii	10.03.06	2,600.00	0.00	640.00	650.00	650.00	660.00		
333	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	193,000.00	0.00	69,000.00	48,500.00	49,000.00	26,500.00	182,000.00	180,000.00
334	Bunuri si servicii	20.01	57,000.00	0.00	18,000.00	13,500.00	14,000.00	11,500.00		
335	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00		
336	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	0.00	500.00		
337	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00		
338	Carburanti si lubrifianti	20.01.05	9,000.00	0.00	2,000.00	2,500.00	2,500.00	2,000.00		
339	Piese de schimb	20.01.06	1,000.00	0.00	500.00	0.00	500.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est 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
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
341	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	5,000.00	2,000.00	2,500.00	2,500.00			
342	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	4,000.00	2,000.00	2,000.00	0.00			
343	Alte obiecte de inventar	20.05.30	8,000.00	0.00	4,000.00	2,000.00	2,000.00	0.00			
344	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
345	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
346	Pregatire profesionala	20.13	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	45,000.00	30,000.00	30,000.00	15,000.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	45,000.00	30,000.00	30,000.00	15,000.00			
349	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
350	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
351	Active fixe	71.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00		
352	Constructii	71.01.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00		
353	Reparatii capitale aferente activelor fixe	71.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
355	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	689,850.00	0.00	172,430.00	233,600.00	153,510.00	130,310.00	612,000.00	620,000.00	620,000.00
356	Autoritati executive	51.02.01.03	689,850.00	0.00	172,430.00	233,600.00	153,510.00	130,310.00	612,000.00	620,000.00	620,000.00
358	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00	50,000.00	50,000.00	50,000.00
359	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00	50,000.00	50,000.00	50,000.00
360	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00	50,000.00	50,000.00	50,000.00
361	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00	50,000.00	50,000.00	50,000.00
363	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	0.00	5,000.00	10,000.00	15,000.00	50,000.00	50,000.00	50,000.00
383	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	109,380.00	0.00	26,610.00	27,590.00	28,100.00	27,080.00	117,000.00	120,000.00	120,000.00
388	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	109,380.00	0.00	26,610.00	27,590.00	28,100.00	27,080.00	117,000.00	120,000.00	120,000.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	109,380.00	0.00	26,610.00	27,590.00	28,100.00	27,080.00	117,000.00	120,000.00	120,000.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,180.00	0.00	4,310.00	4,290.00	4,300.00	4,280.00	19,000.00	20,000.00	20,000.00
391	Cheltuieli salariale in bani	10.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
392	Salarii de baza	10.01.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
393	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,180.00	0.00	810.00	790.00	800.00	780.00			
394	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	550.00	550.00	550.00	550.00			
395	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
396	Contributii de asigurari sociale de sanatate	10.03.03	750.00	0.00	200.00	180.00	190.00	180.00			
397	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00			
398	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00			
399	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	92,200.00	0.00	22,300.00	23,300.00	23,800.00	22,800.00	98,000.00	100,000.00	100,000.00
400	Bunuri si servicii	20.01	6,000.00	0.00	500.00	2,500.00	2,000.00	1,000.00			
401	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
402	Piese de schimb	20.01.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
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	86,200.00	0.00	21,800.00	20,800.00	21,800.00	21,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III			
404	Alte cheltuieli cu bunuri si servicii	20.30.30	86,200.00	0.00	21,800.00	20,800.00	21,800.00	21,800.00		
408	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	26,380.00	0.00	5,610.00	7,590.00	7,100.00	6,080.00	26,000.00	28,000.00
409	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	83,000.00	0.00	21,000.00	20,000.00	21,000.00	21,000.00	90,000.00	92,000.00
411	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,059,570.00	0.00	1,219,620.00	981,460.00	852,640.00	1,005,850.00	3,686,900.00	3,757,900.00
412	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,788,000.00	0.00	660,200.00	774,800.00	646,500.00	706,500.00	2,619,000.00	2,789,000.00
413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,658,000.00	0.00	660,200.00	644,800.00	646,500.00	706,500.00	2,619,000.00	2,789,000.00
414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,315,000.00	0.00	573,400.00	599,400.00	570,600.00	571,600.00	2,258,000.00	2,429,000.00
415	Cheltuieli salariale in bani	10.01	1,888,600.00	0.00	467,800.00	488,900.00	465,800.00	466,100.00		
416	Salarii de baza	10.01.01	1,776,300.00	0.00	430,000.00	456,000.00	450,000.00	440,300.00		
417	Alte sporuri	10.01.06	64,800.00	0.00	17,800.00	16,900.00	12,800.00	17,300.00		
418	Fond aferent platii cu ora	10.01.11	47,500.00	0.00	20,000.00	16,000.00	3,000.00	8,500.00		
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	426,400.00	0.00	105,600.00	110,500.00	104,800.00	105,500.00		
420	Contributii de asigurari sociale de stat	10.03.01	298,900.00	0.00	73,900.00	77,400.00	73,700.00	73,900.00		
421	Contributii de asigurari de somaj	10.03.02	9,900.00	0.00	2,500.00	2,600.00	2,400.00	2,400.00		
422	Contributii de asigurari sociale de sanatate	10.03.03	98,700.00	0.00	24,400.00	25,500.00	24,400.00	24,400.00		
423	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,300.00	0.00	800.00	900.00	800.00	800.00		
424	Contributii pt concedii si indemnizatii	10.03.06	15,600.00	0.00	4,000.00	4,100.00	3,500.00	4,000.00		
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	343,000.00	0.00	86,800.00	45,400.00	75,900.00	134,900.00	361,000.00	360,000.00
426	Bunuri si servicii	20.01	314,000.00	0.00	77,300.00	36,900.00	65,400.00	134,400.00		
427	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00		
428	Materiale pentru curatenie	20.01.02	14,000.00	0.00	4,000.00	2,000.00	4,000.00	4,000.00		
429	Incalzit, iluminat si forta motrica	20.01.03	140,800.00	0.00	24,000.00	10,000.00	30,000.00	76,800.00		
430	Carburanti si lubrifianti	20.01.05	10,200.00	0.00	5,100.00	0.00	0.00	5,100.00		
431	Piese de schimb	20.01.06	5,000.00	0.00	3,000.00	0.00	2,000.00	0.00		
432	Transport	20.01.07	45,000.00	0.00	14,500.00	6,500.00	4,500.00	19,500.00		
433	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00		
434	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	82,000.00	0.00	21,700.00	14,400.00	20,900.00	25,000.00		
435	Reparatii curente	20.02	15,000.00	0.00	0.00	5,000.00	10,000.00	0.00		
436	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00		
437	Alte obiecte de inventar	20.05.30	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00		
438	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00		
439	Deplasari interne, detaşări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00		
440	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	0.00		
441	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00		
442	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00		
443	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00
444	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00
445	Active fixe	71.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est 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	Constructii	71.01.01	130,000.00	0.00	0.00	130,000.00	0.00	0.00			
448	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,200,800.00	0.00	297,600.00	305,300.00	301,100.00	296,800.00	1,210,000.00	1,228,500.00	1,237,500.00
449	Invatamant prescolar	65.02.03.01	339,300.00	0.00	84,700.00	83,400.00	86,700.00	84,500.00	345,000.00	355,500.00	361,000.00
450	Invatamant primar	65.02.03.02	861,500.00	0.00	212,900.00	221,900.00	214,400.00	212,300.00	865,000.00	871,000.00	876,500.00
451	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,587,200.00	0.00	362,600.00	469,500.00	345,400.00	409,700.00	1,409,000.00	1,497,500.00	1,551,500.00
452	Invatamant secundar inferior	65.02.04.01	1,587,200.00	0.00	362,600.00	469,500.00	345,400.00	409,700.00	1,409,000.00	1,497,500.00	1,551,500.00
463	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
465	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
466	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
467	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
469	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
471	Unitati medico-sociale	66.02.06.03	150,000.00	0.00	38,000.00	38,000.00	37,000.00	37,000.00	154,000.00	156,000.00	160,000.00
476	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	60,200.00	0.00	31,850.00	10,760.00	10,840.00	6,750.00	52,000.00	54,000.00	55,000.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,200.00	0.00	21,850.00	10,760.00	10,840.00	6,750.00	52,000.00	54,000.00	55,000.00
478	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	4,050.00	3,960.00	4,040.00	3,950.00	17,000.00	18,000.00	18,000.00
479	Cheltuieli salariale in bani	10.01	13,000.00	0.00	3,300.00	3,200.00	3,300.00	3,200.00			
480	Salarii de baza	10.01.01	13,000.00	0.00	3,300.00	3,200.00	3,300.00	3,200.00			
481	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	750.00	760.00	740.00	750.00			
482	Contributii de asigurari sociale de stat	10.03.01	2,090.00	0.00	520.00	520.00	520.00	530.00			
483	Contributii de asigurari de somaj	10.03.02	70.00	0.00	20.00	20.00	10.00	20.00			
484	Contributii de asigurari sociale de sanatate	10.03.03	690.00	0.00	170.00	180.00	170.00	170.00			
485	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00			
486	Contributii pt concedii si indemnizatii	10.03.06	110.00	0.00	30.00	30.00	30.00	20.00			
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	9,200.00	0.00	2,800.00	1,800.00	1,800.00	2,800.00	10,000.00	11,000.00	12,000.00
488	Bunuri si servicii	20.01	8,200.00	0.00	2,800.00	1,800.00	1,800.00	1,800.00			
489	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	2,500.00	1,500.00	1,500.00	1,500.00			
490	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,200.00	0.00	300.00	300.00	300.00	300.00			
491	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
492	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00	25,000.00	25,000.00	25,000.00
493	Asociatii si fundatii	59.11	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
494	Sustinerea cultelor	59.12	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
495	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
496	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
497	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
498	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
500	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	35,200.00	0.00	16,850.00	5,760.00	5,840.00	6,750.00	27,000.00	29,000.00	30,000.00

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		
501	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	25,200.00	0.00	6,850.00	5,760.00	5,840.00	6,750.00	27,000.00	30,000.00
506	Camine culturale	67.02.03.07	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
510	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	10,000.00	10,000.00
511	Sport	67.02.05.01	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00	10,000.00	10,000.00
514	Servicii religioase	67.02.06	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00
517	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+68.02.20)	68.02	1,061,370.00	0.00	489,570.00	157,900.00	158,300.00	255,600.00	749,900.00	753,900.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,061,370.00	0.00	489,570.00	157,900.00	158,300.00	255,600.00	749,900.00	753,900.00
519	TITLUL VI TRANSFERURI IN TRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	205,000.00	0.00	55,000.00	50,000.00	50,000.00	50,000.00	211,000.00	215,000.00
520	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	205,000.00	0.00	55,000.00	50,000.00	50,000.00	50,000.00		
521	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	205,000.00	0.00	55,000.00	50,000.00	50,000.00	50,000.00		
522	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	317,470.00	0.00	317,470.00	0.00	0.00	0.00	0.00	0.00
523	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	317,470.00	0.00	317,470.00	0.00	0.00	0.00	0.00	0.00
524	Finantarea nationala	56.01.01	75,000.00	0.00	75,000.00	0.00	0.00	0.00		
525	Finantarea externa nerambursabila	56.01.02	170,000.00	0.00	170,000.00	0.00	0.00	0.00		
526	Cheltuieli neeligibile	56.01.03	72,470.00	0.00	72,470.00	0.00	0.00	0.00		
527	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	538,900.00	0.00	117,100.00	107,900.00	108,300.00	205,600.00	538,900.00	538,900.00
528	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	538,900.00	0.00	117,100.00	107,900.00	108,300.00	205,600.00		
529	Ajutoare sociale in numerar	57.02.01	538,900.00	0.00	117,100.00	107,900.00	108,300.00	205,600.00		
532	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	434,300.00	0.00	107,100.00	107,900.00	108,300.00	111,000.00	434,300.00	434,300.00
533	Asistenta sociala in caz de invaliditate	68.02.05.02	434,300.00	0.00	107,100.00	107,900.00	108,300.00	111,000.00	434,300.00	434,300.00
537	Unitati de asistenta medico-sociale	68.02.12	522,470.00	0.00	372,470.00	50,000.00	50,000.00	50,000.00	211,000.00	215,000.00
538	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	104,600.00	0.00	10,000.00	0.00	0.00	94,600.00	104,600.00	104,600.00
539	Ajutor social	68.02.15.01	104,600.00	0.00	10,000.00	0.00	0.00	94,600.00	104,600.00	104,600.00
544	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	366,110.00	0.00	145,160.00	94,100.00	78,400.00	48,450.00	389,000.00	403,000.00
545	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	216,010.00	0.00	96,880.00	51,820.00	37,120.00	30,190.00	217,000.00	220,000.00
546	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	191,010.00	0.00	76,880.00	46,820.00	37,120.00	30,190.00	217,000.00	220,000.00
547	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,870.00	0.00	3,580.00	3,620.00	3,820.00	3,850.00	17,000.00	20,000.00
548	Cheltuieli salariale in bani	10.01	12,080.00	0.00	2,900.00	2,930.00	3,100.00	3,150.00		
549	Salarii de baza	10.01.01	12,080.00	0.00	2,900.00	2,930.00	3,100.00	3,150.00		
550	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,790.00	0.00	680.00	690.00	720.00	700.00		
551	Contributii de asigurari sociale de stat	10.03.01	1,930.00	0.00	460.00	470.00	500.00	500.00		
552	Contributii de asigurari de somaj	10.03.02	70.00	0.00	20.00	20.00	20.00	10.00		
553	Contributii de asigurari sociale de sanatate	10.03.03	660.00	0.00	160.00	160.00	170.00	170.00		
554	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	10.00	10.00	0.00	0.00		
555	Contributii pt concedii si indemnizatii	10.03.06	110.00	0.00	30.00	30.00	30.00	20.00		
556	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	176,140.00	0.00	73,300.00	43,200.00	33,300.00	26,340.00	200,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015					Est 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			
557	Bunuri si servicii	20.01	144,000.00	0.00	64,000.00	34,000.00	24,000.00	22,000.00		
558	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00		
559	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	60,000.00	30,000.00	20,000.00	20,000.00		
560	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,140.00	0.00	9,300.00	9,200.00	9,300.00	4,340.00		
561	Alte cheltuieli cu bunuri si servicii	20.30.30	32,140.00	0.00	9,300.00	9,200.00	9,300.00	4,340.00		
562	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00	0.00	0.00
563	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00	0.00	0.00
564	Active fixe	71.01	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00		
565	Constructii	71.01.01	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00		
570	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	49,870.00	0.00	16,580.00	11,620.00	11,820.00	9,850.00	56,000.00	60,000.00
571	Alimentare cu apa	70.02.05.01	49,870.00	0.00	16,580.00	11,620.00	11,820.00	9,850.00	56,000.00	60,000.00
573	Iluminat public si electrificari rurale	70.02.06	131,140.00	0.00	60,300.00	30,200.00	20,300.00	20,340.00	150,000.00	150,000.00
575	Alte servicii in domeniile locuintelor, serviciilor si dezvoltanii comunale	70.02.50	35,000.00	0.00	20,000.00	10,000.00	5,000.00	0.00	10,000.00	10,000.00
577	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	150,100.00	0.00	48,280.00	42,280.00	41,280.00	18,260.00	160,000.00	172,000.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,100.00	0.00	48,280.00	42,280.00	41,280.00	18,260.00	160,000.00	172,000.00
579	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,100.00	0.00	4,280.00	4,280.00	4,280.00	4,260.00	18,000.00	19,000.00
580	Cheltuieli salariale in bani	10.01	13,980.00	0.00	3,500.00	3,500.00	3,500.00	3,480.00		
581	Salarii de baza	10.01.01	13,980.00	0.00	3,500.00	3,500.00	3,500.00	3,480.00		
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,120.00	0.00	780.00	780.00	780.00	780.00		
583	Contributii de asigurari sociale de stat	10.03.01	2,170.00	0.00	540.00	540.00	540.00	550.00		
584	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00		
585	Contributii de asigurari sociale de sanatate	10.03.03	720.00	0.00	180.00	180.00	180.00	180.00		
586	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	10.00	0.00		
587	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00		
588	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	133,000.00	0.00	44,000.00	38,000.00	37,000.00	14,000.00	142,000.00	153,000.00
589	Bunuri si servicii	20.01	27,000.00	0.00	11,000.00	6,000.00	5,000.00	5,000.00		
590	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00		
591	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
592	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
593	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	106,000.00	0.00	33,000.00	32,000.00	32,000.00	9,000.00		
594	Alte cheltuieli cu bunuri si servicii	20.30.30	106,000.00	0.00	33,000.00	32,000.00	32,000.00	9,000.00		
597	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	148,100.00	0.00	47,280.00	41,280.00	41,280.00	18,260.00	158,000.00	169,000.00
598	Salubritate	74.02.05.01	148,100.00	0.00	47,280.00	41,280.00	41,280.00	18,260.00	158,000.00	169,000.00
600	Canalizarea si tratarea apelor reziduale	74.02.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	2,000.00	3,000.00
603	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	228,280.00	0.00	124,080.00	25,250.00	59,450.00	19,500.00	199,570.00	210,570.00
626	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	228,280.00	0.00	124,080.00	25,250.00	59,450.00	19,500.00	199,570.00	210,570.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	188,280.00	0.00	84,080.00	25,250.00	59,450.00	19,500.00	199,570.00	213,570.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV			
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,280.00	0.00	84,080.00	25,250.00	59,450.00	19,500.00	199,570.00	210,570.00	213,570.00
629	Bunuri si servicii	20.01	30,000.00	0.00	20,000.00	0.00	0.00	10,000.00			
630	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	20,000.00	0.00	0.00	10,000.00			
631	Reparatii curente	20.02	158,280.00	0.00	64,080.00	25,250.00	59,450.00	9,500.00			
632	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
633	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
634	Active fixe	71.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
635	Alte active fixe	71.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
637	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	228,280.00	0.00	124,080.00	25,250.00	59,450.00	19,500.00	199,570.00	210,570.00	213,570.00
638	Drumuri si poduri	84.02.03.01	228,280.00	0.00	124,080.00	25,250.00	59,450.00	19,500.00	199,570.00	210,570.00	213,570.00
660	DEFICIT 99.02.96 + 99.02.97	99.02	-357,470.00	0.00	-142,470.00	-215,000.00	0.00	0.00	0.00	0.00	0.00
662	Deficitul secţiunii de dezvoltare	99.02.97	-357,470.00	0.00	-142,470.00	-215,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

BARBOSELU EMILIA