

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	3,142,051.00	0.00	874,951.00	859,300.00	736,300.00	671,500.00	3,185,407.00	3,271,857.00	3,320,404.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	789,100.00	0.00	236,000.00	197,300.00	213,300.00	142,500.00	821,273.00	839,639.00	857,105.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,139,100.00	0.00	872,000.00	859,300.00	736,300.00	671,500.00	3,182,273.00	3,268,639.00	3,317,105.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,098,100.00	0.00	861,000.00	849,300.00	726,300.00	661,500.00	3,138,734.00	3,223,924.00	3,271,273.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	324,000.00	0.00	88,500.00	94,000.00	80,000.00	61,500.00	335,333.00	340,580.00	345,570.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	324,000.00	0.00	88,500.00	94,000.00	80,000.00	61,500.00	335,333.00	340,580.00	345,570.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	3,186.00	3,272.00	3,354.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	3,186.00	3,272.00	3,354.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	321,000.00	0.00	88,000.00	93,000.00	79,000.00	61,000.00	332,147.00	337,308.00	342,216.00
14	Cote defalcate din impozitul pe venit	04.02.01	180,000.00	0.00	50,000.00	50,000.00	50,000.00	30,000.00	191,147.00	196,308.00	201,216.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	141,000.00	0.00	38,000.00	43,000.00	29,000.00	31,000.00	141,000.00	141,000.00	141,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	386,000.00	0.00	119,000.00	86,000.00	116,000.00	65,000.00	409,906.00	420,972.00	431,496.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	386,000.00	0.00	119,000.00	86,000.00	116,000.00	65,000.00	409,906.00	420,972.00	431,496.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	169,000.00	0.00	55,000.00	25,000.00	65,000.00	24,000.00	179,467.00	184,311.00	188,919.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	150,000.00	0.00	50,000.00	20,000.00	60,000.00	20,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	217,000.00	0.00	64,000.00	61,000.00	51,000.00	41,000.00	230,439.00	236,661.00	242,577.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	172,000.00	0.00	52,000.00	50,000.00	40,000.00	30,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,370,600.00	0.00	643,500.00	666,800.00	527,800.00	532,500.00	2,382,876.00	2,451,466.00	2,483,028.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,350,000.00	0.00	636,000.00	662,000.00	523,000.00	529,000.00	2,361,000.00	2,429,000.00	2,460,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,527,000.00	0.00	412,000.00	412,000.00	355,000.00	348,000.00	1,538,000.00	1,606,000.00	1,637,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	823,000.00	0.00	224,000.00	250,000.00	168,000.00	181,000.00	823,000.00	823,000.00	823,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	20,600.00	0.00	7,500.00	4,800.00	4,800.00	3,500.00	21,876.00	22,466.00	23,028.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	19,000.00	0.00	7,000.00	4,500.00	4,500.00	3,000.00	20,177.00	20,721.00	21,239.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	14,000.00	0.00	5,000.00	3,500.00	3,500.00	2,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,600.00	0.00	500.00	300.00	300.00	500.00	1,699.00	1,745.00	1,789.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	17,500.00	0.00	10,000.00	2,500.00	2,500.00	2,500.00	10,619.00	10,906.00	11,179.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	17,500.00	0.00	10,000.00	2,500.00	2,500.00	2,500.00	10,619.00	10,906.00	11,179.00
51	Alte impozite si taxe	18.02.50	17,500.00	0.00	10,000.00	2,500.00	2,500.00	2,500.00	10,619.00	10,906.00	11,179.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	41,000.00	0.00	11,000.00	10,000.00	10,000.00	10,000.00	43,539.00	44,715.00	45,832.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
57	Venituri din concesiuni si inchirieri	30.02.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	13,805.00	14,178.00	14,532.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	4,779.00	4,908.00	5,030.00
75	Taxe extrajudiciare de timbru	34.02.02	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	4,779.00	4,908.00	5,030.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	9,026.00	9,270.00	9,502.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	9,026.00	9,270.00	9,502.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	9,026.00	9,270.00	9,502.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-396,000.00	0.00	-177,000.00	-72,000.00	-57,000.00	-90,000.00	-391,852.00	-402,432.00	-412,492.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
118	IV. SUBVENTII (cod 00.18)	00.17	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
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	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
243	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	1,947,051.00	0.00	553,451.00	552,160.00	473,710.00	367,730.00	2,033,407.00	2,051,857.00	2,069,404.00
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,578,051.00	0.00	376,451.00	480,160.00	443,710.00	277,730.00	1,641,555.00	1,649,425.00	1,656,912.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	535,700.00	0.00	131,770.00	182,620.00	185,660.00	35,650.00	635,680.00	635,680.00	635,680.00
246	Cheltuieli salariale in bani	10.01	423,900.00	0.00	110,100.00	150,000.00	152,100.00	11,700.00			
247	Salarii de baza	10.01.01	399,100.00	0.00	103,700.00	143,300.00	145,400.00	6,700.00			
248	Indemnizații platite unor persoane din afara unitatii	10.01.12	24,800.00	0.00	6,400.00	6,700.00	6,700.00	5,000.00			
249	Contribuții (cod 10.03.01 la 10.03.06)	10.03	111,800.00	0.00	21,670.00	32,620.00	33,560.00	23,950.00			
250	Contribuții de asigurari sociale de stat	10.03.01	77,230.00	0.00	14,800.00	22,610.00	23,320.00	16,500.00			
251	Contribuții de asigurari de somaj	10.03.02	2,540.00	0.00	560.00	710.00	730.00	540.00			
252	Contribuții de asigurari sociale de sanatate	10.03.03	26,770.00	0.00	5,220.00	7,870.00	7,930.00	5,750.00			
253	Contribuții de asigurari pentru accidente de munca si boli profesionale	10.03.04	880.00	0.00	230.00	170.00	280.00	200.00			
254	Contribuții pt concedii si indemnizatii	10.03.06	4,380.00	0.00	860.00	1,260.00	1,300.00	960.00			
255	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	720,100.00	0.00	166,670.00	206,660.00	161,920.00	184,850.00	682,575.00	690,445.00	697,932.00
256	Bunuri si servicii	20.01	386,500.00	0.00	58,500.00	90,000.00	87,000.00	151,000.00			
257	Furnituri de birou	20.01.01	6,500.00	0.00	2,500.00	2,000.00	1,000.00	1,000.00			
258	Materiale pentru curatenie	20.01.02	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
259	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
260	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
261	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
262	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
263	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
264	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	220,000.00	0.00	40,000.00	75,000.00	75,000.00	30,000.00			
265	Reparatii curente	20.02	111,100.00	0.00	73,170.00	17,660.00	12,920.00	7,350.00			
266	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	8,000.00	35,000.00	22,000.00	0.00			
267	Alte obiecte de inventar	20.05.30	65,000.00	0.00	8,000.00	35,000.00	22,000.00	0.00			
268	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
269	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
270	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
271	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	153,000.00	0.00	25,000.00	63,000.00	39,000.00	26,000.00			
272	Alte cheltuieli cu bunuri si servicii	20.30.30	153,000.00	0.00	25,000.00	63,000.00	39,000.00	26,000.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00	323,300.00	323,300.00	323,300.00
274	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
275	Ajutoare sociale in numerar	57.02.01	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
276	CHELTUIELI DE CAPITAL (cod 71+72)	70	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00	391,852.00	402,432.00	412,492.00
277	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00	391,852.00	402,432.00	412,492.00
278	Active fixe	71.01	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00			
279	Constructii	71.01.01	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
280	Alte active fixe	71.01.30	344,000.00	0.00	157,000.00	67,000.00	30,000.00	90,000.00			
282	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	822,200.00	0.00	228,300.00	235,200.00	179,600.00	179,100.00	843,294.00	853,014.00	862,257.00
283	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	822,200.00	0.00	228,300.00	235,200.00	179,600.00	179,100.00	843,294.00	853,014.00	862,257.00
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	703,200.00	0.00	161,300.00	183,200.00	179,600.00	179,100.00	716,925.00	723,232.00	729,231.00
285	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	383,200.00	0.00	98,800.00	127,200.00	129,600.00	27,600.00	483,300.00	483,300.00	483,300.00
286	Cheltuieli salariale in bani	10.01	299,600.00	0.00	83,400.00	104,700.00	106,500.00	5,000.00			
287	Salarii de baza	10.01.01	274,800.00	0.00	77,000.00	98,000.00	99,800.00	0.00			
288	Indemnizatii platite unor persoane din afara unitatii	10.01.12	24,800.00	0.00	6,400.00	6,700.00	6,700.00	5,000.00			
289	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,600.00	0.00	15,400.00	22,500.00	23,100.00	22,600.00			
290	Contributii de asigurari sociale de stat	10.03.01	57,500.00	0.00	10,500.00	15,500.00	16,000.00	15,500.00			
291	Contributii de asigurari de somaj	10.03.02	1,900.00	0.00	400.00	500.00	500.00	500.00			
292	Contributii de asigurari sociale de sanatate	10.03.03	20,300.00	0.00	3,800.00	5,500.00	5,500.00	5,500.00			
293	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	100.00	100.00	200.00	200.00			
294	Contributii pt concedii si indemnizatii	10.03.06	3,300.00	0.00	600.00	900.00	900.00	900.00			
295	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	62,500.00	56,000.00	50,000.00	151,500.00	233,625.00	239,932.00	245,931.00
296	Bunuri si servicii	20.01	216,500.00	0.00	28,500.00	30,000.00	27,000.00	131,000.00			
297	Furnituri de birou	20.01.01	6,500.00	0.00	2,500.00	2,000.00	1,000.00	1,000.00			
298	Materiale pentru curatenie	20.01.02	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
299	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
300	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
301	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
302	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
303	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
304	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00			
305	Reparatii curente	20.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
306	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
307	Alte obiecte de inventar	20.05.30	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
308	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
309	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
310	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
311	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	79,000.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00			
312	Alte cheltuieli cu bunuri si servicii	20.30.30	79,000.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00			
313	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
314	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
315	Active fixe	71.01	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00			
316	Constructii	71.01.01	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
317	Alte active fixe	71.01.30	94,000.00	0.00	47,000.00	47,000.00	0.00	0.00			
319	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	822,200.00	0.00	228,300.00	235,200.00	179,600.00	179,100.00	843,294.00	853,014.00	862,257.00
320	Autoritati executive	51.02.01.03	822,200.00	0.00	228,300.00	235,200.00	179,600.00	179,100.00	843,294.00	853,014.00	862,257.00
344	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
349	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,900.00	0.00	4,200.00	3,900.00	3,900.00	3,900.00	15,850.00	15,850.00	15,850.00
352	Cheltuieli salariale in bani	10.01	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
353	Salarii de baza	10.01.01	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	900.00	700.00	700.00	700.00			
355	Contributii de asigurari sociale de stat	10.03.01	2,100.00	0.00	600.00	500.00	500.00	500.00			
356	Contributii de asigurari de somaj	10.03.02	70.00	0.00	40.00	0.00	10.00	20.00			
357	Contributii de asigurari sociale de sanatate	10.03.03	680.00	0.00	180.00	200.00	150.00	150.00			
358	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	20.00	0.00	10.00	0.00			
359	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	60.00	0.00	30.00	30.00			
360	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	0.00	7,000.00	8,000.00	0.00	15,929.00	16,359.00	16,768.00
361	Bunuri si servicii	20.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
362	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
363	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
364	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
368	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
371	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	612,851.00	0.00	107,781.00	238,400.00	204,290.00	62,380.00	623,369.00	627,782.00	631,980.00
398	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	171,600.00	0.00	5,330.00	100,860.00	60,260.00	5,150.00	181,069.00	185,482.00	189,680.00
399	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	171,600.00	0.00	5,330.00	100,860.00	60,260.00	5,150.00	181,069.00	185,482.00	189,680.00
400	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,600.00	0.00	4,330.00	4,860.00	4,260.00	4,150.00	17,530.00	17,530.00	17,530.00
401	Cheltuieli salariale în bani	10.01	14,500.00	0.00	3,500.00	4,000.00	3,500.00	3,500.00			
402	Salarii de bază	10.01.01	14,500.00	0.00	3,500.00	4,000.00	3,500.00	3,500.00			
403	Contribuții (cod 10.03.01 la 10.03.06)	10.03	3,100.00	0.00	830.00	860.00	760.00	650.00			
404	Contribuții de asigurări sociale de stat	10.03.01	2,100.00	0.00	500.00	600.00	500.00	500.00			
405	Contribuții de asigurări de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
406	Contribuții de asigurări sociale de sănătate	10.03.03	700.00	0.00	200.00	200.00	200.00	100.00			
407	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	100.00	0.00	80.00	10.00	10.00	0.00			
408	Contribuții pt concedii și indemnizații	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00			
409	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	154,000.00	0.00	1,000.00	96,000.00	56,000.00	1,000.00	163,539.00	167,952.00	172,150.00
410	Bunuri și servicii	20.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
411	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
412	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
413	Alte obiecte de inventar	20.05.30	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	54,000.00	0.00	1,000.00	41,000.00	11,000.00	1,000.00			
415	Alte cheltuieli cu bunuri și servicii	20.30.30	54,000.00	0.00	1,000.00	41,000.00	11,000.00	1,000.00			
417	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	71,600.00	0.00	5,330.00	35,860.00	25,260.00	5,150.00	74,875.00	76,422.00	77,894.00
418	Biblioteci publice comunale, orășenești, municipale	67.02.03.02	21,600.00	0.00	5,330.00	5,860.00	5,260.00	5,150.00	21,778.00	21,892.00	22,001.00
423	Camine culturale	67.02.03.07	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	53,097.00	54,530.00	55,893.00
431	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	53,097.00	54,530.00	55,893.00
432	Alte servicii în domeniile culturii, recreerii și religiei	67.02.50	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	53,097.00	54,530.00	55,893.00
434	Asigurări și asistență socială (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	441,251.00	0.00	102,451.00	137,540.00	144,030.00	57,230.00	442,300.00	442,300.00	442,300.00
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	441,251.00	0.00	102,451.00	137,540.00	144,030.00	57,230.00	442,300.00	442,300.00	442,300.00
436	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	119,000.00	0.00	24,440.00	46,660.00	47,900.00	0.00	119,000.00	119,000.00	119,000.00
437	Cheltuieli salariale în bani	10.01	96,900.00	0.00	19,900.00	38,100.00	38,900.00	0.00			
438	Salarii de bază	10.01.01	96,900.00	0.00	19,900.00	38,100.00	38,900.00	0.00			
439	Contribuții (cod 10.03.01 la 10.03.06)	10.03	22,100.00	0.00	4,540.00	8,560.00	9,000.00	0.00			
440	Contribuții de asigurări sociale de stat	10.03.01	15,530.00	0.00	3,200.00	6,010.00	6,320.00	0.00			
441	Contribuții de asigurări de somaj	10.03.02	490.00	0.00	100.00	190.00	200.00	0.00			
442	Contribuții de asigurări sociale de sănătate	10.03.03	5,090.00	0.00	1,040.00	1,970.00	2,080.00	0.00			
443	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	150.00	0.00	30.00	60.00	60.00	0.00			
444	Contribuții pt concedii și indemnizații	10.03.06	840.00	0.00	170.00	330.00	340.00	0.00			
445	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00	323,300.00	323,300.00	323,300.00

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			
446	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
447	Ajutoare sociale in numerar	57.02.01	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
450	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	412,300.00	0.00	99,500.00	133,540.00	144,030.00	35,230.00	412,300.00	412,300.00	412,300.00
451	Asistenta sociala in caz de invaliditate	68.02.05.02	412,300.00	0.00	99,500.00	133,540.00	144,030.00	35,230.00	412,300.00	412,300.00	412,300.00
456	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	28,951.00	0.00	2,951.00	4,000.00	0.00	22,000.00	30,000.00	30,000.00	30,000.00
457	Ajutor social	68.02.15.01	28,951.00	0.00	2,951.00	4,000.00	0.00	22,000.00	30,000.00	30,000.00	30,000.00
462	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	175,000.00	0.00	45,000.00	30,000.00	65,000.00	35,000.00	185,838.00	190,855.00	195,626.00
463	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	175,000.00	0.00	45,000.00	30,000.00	65,000.00	35,000.00	185,838.00	190,855.00	195,626.00
464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
466	Bunuri si servicii	20.01	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
467	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
468	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
469	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
470	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
471	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
472	Active fixe	71.01	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00			
473	Alte active fixe	71.01.30	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00			
481	Iluminat public si electrificari rurale	70.02.06	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
483	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
494	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	306,100.00	0.00	168,170.00	37,660.00	12,920.00	87,350.00	349,127.00	347,997.00	346,923.00
517	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	306,100.00	0.00	168,170.00	37,660.00	12,920.00	87,350.00	349,127.00	347,997.00	346,923.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
519	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
520	Reparatii curente	20.02	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00			
521	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
522	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
523	Active fixe	71.01	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00			
524	Alte active fixe	71.01.30	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00			
526	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	306,100.00	0.00	168,170.00	37,660.00	12,920.00	87,350.00	349,127.00	347,997.00	346,923.00
527	Drumuri si poduri	84.02.03.01	306,100.00	0.00	168,170.00	37,660.00	12,920.00	87,350.00	349,127.00	347,997.00	346,923.00
546	EXCEDENT 98.02.96 + 98.02.97	98.02	1,195,000.00	0.00	321,500.00	307,140.00	262,590.00	303,770.00	1,152,000.00	1,220,000.00	1,251,000.00
547	Excedentul secțiunii de funcționare	98.02.96	1,168,000.00	0.00	321,500.00	307,140.00	235,590.00	303,770.00	1,152,000.00	1,220,000.00	1,251,000.00
548	Excedentul secțiunii de dezvoltare	98.02.97	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
POSTOLACHE CONSTANTIN

Conducatorul compartimentului financiar-contabil,
TABACARU MICA

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	2,746,051.00	0.00	697,951.00	787,300.00	679,300.00	581,500.00	2,793,555.00	2,869,425.00	2,907,912.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,743,100.00	0.00	695,000.00	787,300.00	679,300.00	581,500.00	2,790,421.00	2,866,207.00	2,904,613.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,098,100.00	0.00	861,000.00	849,300.00	726,300.00	661,500.00	3,138,734.00	3,223,924.00	3,271,273.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	324,000.00	0.00	88,500.00	94,000.00	80,000.00	61,500.00	335,333.00	340,580.00	345,570.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	324,000.00	0.00	88,500.00	94,000.00	80,000.00	61,500.00	335,333.00	340,580.00	345,570.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	3,186.00	3,272.00	3,354.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	3,186.00	3,272.00	3,354.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	321,000.00	0.00	88,000.00	93,000.00	79,000.00	61,000.00	332,147.00	337,308.00	342,216.00
13	Cote defalcate din impozitul pe venit	04.02.01	180,000.00	0.00	50,000.00	50,000.00	50,000.00	30,000.00	191,147.00	196,308.00	201,216.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	141,000.00	0.00	38,000.00	43,000.00	29,000.00	31,000.00	141,000.00	141,000.00	141,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	386,000.00	0.00	119,000.00	86,000.00	116,000.00	65,000.00	409,906.00	420,972.00	431,496.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	386,000.00	0.00	119,000.00	86,000.00	116,000.00	65,000.00	409,906.00	420,972.00	431,496.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	169,000.00	0.00	55,000.00	25,000.00	65,000.00	24,000.00	179,467.00	184,311.00	188,919.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	150,000.00	0.00	50,000.00	20,000.00	60,000.00	20,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	217,000.00	0.00	64,000.00	61,000.00	51,000.00	41,000.00	230,439.00	236,661.00	242,577.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	172,000.00	0.00	52,000.00	50,000.00	40,000.00	30,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,370,600.00	0.00	643,500.00	666,800.00	527,800.00	532,500.00	2,382,876.00	2,451,466.00	2,483,028.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,350,000.00	0.00	636,000.00	662,000.00	523,000.00	529,000.00	2,361,000.00	2,429,000.00	2,460,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,527,000.00	0.00	412,000.00	412,000.00	355,000.00	348,000.00	1,538,000.00	1,606,000.00	1,637,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	823,000.00	0.00	224,000.00	250,000.00	168,000.00	181,000.00	823,000.00	823,000.00	823,000.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	20,600.00	0.00	7,500.00	4,800.00	4,800.00	3,500.00	21,876.00	22,466.00	23,028.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	19,000.00	0.00	7,000.00	4,500.00	4,500.00	3,000.00	20,177.00	20,721.00	21,239.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	14,000.00	0.00	5,000.00	3,500.00	3,500.00	2,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,600.00	0.00	500.00	300.00	300.00	500.00	1,699.00	1,745.00	1,789.00
46	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	17,500.00	0.00	10,000.00	2,500.00	2,500.00	2,500.00	10,619.00	10,906.00	11,179.00
47	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	17,500.00	0.00	10,000.00	2,500.00	2,500.00	2,500.00	10,619.00	10,906.00	11,179.00
48	Alte impozite si taxe	18.02.50	17,500.00	0.00	10,000.00	2,500.00	2,500.00	2,500.00	10,619.00	10,906.00	11,179.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-355,000.00	0.00	-166,000.00	-62,000.00	-47,000.00	-80,000.00	-348,313.00	-357,717.00	-366,660.00

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			
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
54	Venituri din concesiuni si inchirieri	30.02.05	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	29,734.00	30,537.00	31,300.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-383,000.00	0.00	-173,000.00	-69,000.00	-54,000.00	-87,000.00	-378,047.00	-388,254.00	-397,960.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	4,779.00	4,908.00	5,030.00
72	Taxe extrajudiciare de timbru	34.02.02	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	4,779.00	4,908.00	5,030.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	9,026.00	9,270.00	9,502.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	9,026.00	9,270.00	9,502.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	9,026.00	9,270.00	9,502.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-396,000.00	0.00	-177,000.00	-72,000.00	-57,000.00	-90,000.00	-391,852.00	-402,432.00	-412,492.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-396,000.00	0.00	-177,000.00	-72,000.00	-57,000.00	-90,000.00	-391,852.00	-402,432.00	-412,492.00
98	IV. SUBVENTII (cod 00.18)	00.17	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
100	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
105	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	2,951.00	0.00	2,951.00	0.00	0.00	0.00	3,134.00	3,218.00	3,299.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	1,578,051.00	0.00	376,451.00	480,160.00	443,710.00	277,730.00	1,641,555.00	1,649,425.00	1,656,912.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,578,051.00	0.00	376,451.00	480,160.00	443,710.00	277,730.00	1,641,555.00	1,649,425.00	1,656,912.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	535,700.00	0.00	131,770.00	182,620.00	185,660.00	35,650.00	635,680.00	635,680.00	635,680.00
132	Cheltuieli salariale in bani	10.01	423,900.00	0.00	110,100.00	150,000.00	152,100.00	11,700.00			
133	Salarii de baza	10.01.01	399,100.00	0.00	103,700.00	143,300.00	145,400.00	6,700.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	24,800.00	0.00	6,400.00	6,700.00	6,700.00	5,000.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	111,800.00	0.00	21,670.00	32,620.00	33,560.00	23,950.00			
159	Contributii de asigurari sociale de stat	10.03.01	77,230.00	0.00	14,800.00	22,610.00	23,320.00	16,500.00			
160	Contributii de asigurari de somaj	10.03.02	2,540.00	0.00	560.00	710.00	730.00	540.00			
161	Contributii de asigurari sociale de sanatate	10.03.03	26,770.00	0.00	5,220.00	7,870.00	7,930.00	5,750.00			
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	880.00	0.00	230.00	170.00	280.00	200.00			
164	Contributii pt concedii si indemnizatii	10.03.06	4,380.00	0.00	860.00	1,260.00	1,300.00	960.00			
165	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	720,100.00	0.00	166,670.00	206,660.00	161,920.00	184,850.00	682,575.00	690,445.00	697,932.00
166	Bunuri si servicii	20.01	386,500.00	0.00	58,500.00	90,000.00	87,000.00	151,000.00			
167	Furnituri de birou	20.01.01	6,500.00	0.00	2,500.00	2,000.00	1,000.00	1,000.00			
168	Materiale pentru curatenie	20.01.02	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
169	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
171	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
172	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 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			
175	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	220,000.00	0.00	40,000.00	75,000.00	75,000.00	30,000.00			
177	Reparatii curente	20.02	111,100.00	0.00	73,170.00	17,660.00	12,920.00	7,350.00			
186	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	8,000.00	35,000.00	22,000.00	0.00			
189	Alte obiecte de inventar	20.05.30	65,000.00	0.00	8,000.00	35,000.00	22,000.00	0.00			
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
191	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
197	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
214	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	153,000.00	0.00	25,000.00	63,000.00	39,000.00	26,000.00			
222	Alte cheltuieli cu bunuri si servicii	20.30.30	153,000.00	0.00	25,000.00	63,000.00	39,000.00	26,000.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00	323,300.00	323,300.00	323,300.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
276	Ajutoare sociale in numerar	57.02.01	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	703,200.00	0.00	161,300.00	183,200.00	179,600.00	179,100.00	716,925.00	723,232.00	729,231.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	703,200.00	0.00	161,300.00	183,200.00	179,600.00	179,100.00	716,925.00	723,232.00	729,231.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	703,200.00	0.00	161,300.00	183,200.00	179,600.00	179,100.00	716,925.00	723,232.00	729,231.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	383,200.00	0.00	98,800.00	127,200.00	129,600.00	27,600.00	483,300.00	483,300.00	483,300.00
321	Cheltuieli salariale in bani	10.01	299,600.00	0.00	83,400.00	104,700.00	106,500.00	5,000.00			
322	Salarii de baza	10.01.01	274,800.00	0.00	77,000.00	98,000.00	99,800.00	0.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	24,800.00	0.00	6,400.00	6,700.00	6,700.00	5,000.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	83,600.00	0.00	15,400.00	22,500.00	23,100.00	22,600.00			
348	Contributii de asigurari sociale de stat	10.03.01	57,500.00	0.00	10,500.00	15,500.00	16,000.00	15,500.00			
349	Contributii de asigurari de somaj	10.03.02	1,900.00	0.00	400.00	500.00	500.00	500.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	20,300.00	0.00	3,800.00	5,500.00	5,500.00	5,500.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	100.00	100.00	200.00	200.00			
353	Contributii pt concedii si indemnizatii	10.03.06	3,300.00	0.00	600.00	900.00	900.00	900.00			
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	62,500.00	56,000.00	50,000.00	151,500.00	233,625.00	239,932.00	245,931.00
355	Bunuri si servicii	20.01	216,500.00	0.00	28,500.00	30,000.00	27,000.00	131,000.00			
356	Furnituri de birou	20.01.01	6,500.00	0.00	2,500.00	2,000.00	1,000.00	1,000.00			
357	Materiale pentru curatenie	20.01.02	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
358	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
360	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
361	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	0.00	0.00	0.00	100,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00			
366	Reparatii curente	20.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	8,000.00	5,000.00	2,000.00	0.00			
378	Alte obiecte de inventar	20.05.30	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			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
380	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
386	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	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	79,000.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00			
411	Alte cheltuieli cu bunuri si servicii	20.30.30	79,000.00	0.00	19,000.00	20,000.00	20,000.00	20,000.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	703,200.00	0.00	161,300.00	183,200.00	179,600.00	179,100.00	716,925.00	723,232.00	729,231.00
507	Autoritati executive	51.02.01.03	703,200.00	0.00	161,300.00	183,200.00	179,600.00	179,100.00	716,925.00	723,232.00	729,231.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
1468	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,900.00	0.00	4,200.00	3,900.00	3,900.00	3,900.00	15,850.00	15,850.00	15,850.00
1469	Cheltuieli salariale in bani	10.01	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
1470	Salarii de baza	10.01.01	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
1495	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	900.00	700.00	700.00	700.00			
1496	Contributii de asigurari sociale de stat	10.03.01	2,100.00	0.00	600.00	500.00	500.00	500.00			
1497	Contributii de asigurari de somaj	10.03.02	70.00	0.00	40.00	0.00	10.00	20.00			
1498	Contributii de asigurari sociale de sanatate	10.03.03	680.00	0.00	180.00	200.00	150.00	150.00			
1499	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	20.00	0.00	10.00	0.00			
1501	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	60.00	0.00	30.00	30.00			
1502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	7,000.00	8,000.00	0.00	15,929.00	16,359.00	16,768.00
1503	Bunuri si servicii	20.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
1559	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00			
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30,900.00	0.00	4,200.00	10,900.00	11,900.00	3,900.00	31,779.00	32,209.00	32,618.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	612,851.00	0.00	107,781.00	238,400.00	204,290.00	62,380.00	623,369.00	627,782.00	631,980.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	171,600.00	0.00	5,330.00	100,860.00	60,260.00	5,150.00	181,069.00	185,482.00	189,680.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	171,600.00	0.00	5,330.00	100,860.00	60,260.00	5,150.00	181,069.00	185,482.00	189,680.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,600.00	0.00	4,330.00	4,860.00	4,260.00	4,150.00	17,530.00	17,530.00	17,530.00
2061	Cheltuieli salariale in bani	10.01	14,500.00	0.00	3,500.00	4,000.00	3,500.00	3,500.00			
2062	Salarii de baza	10.01.01	14,500.00	0.00	3,500.00	4,000.00	3,500.00	3,500.00			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,100.00	0.00	830.00	860.00	760.00	650.00			
2088	Contributii de asigurari sociale de stat	10.03.01	2,100.00	0.00	500.00	600.00	500.00	500.00			
2089	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00			
2090	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	200.00	200.00	200.00	100.00			
2091	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	80.00	10.00	10.00	0.00			
2093	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00			

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			
2094	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	154,000.00	0.00	1,000.00	96,000.00	56,000.00	1,000.00	163,539.00	167,952.00	172,150.00
2095	Bunuri si servicii	20.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
2105	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
2115	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
2118	Alte obiecte de inventar	20.05.30	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
2143	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	54,000.00	0.00	1,000.00	41,000.00	11,000.00	1,000.00			
2151	Alte cheltuieli cu bunuri si servicii	20.30.30	54,000.00	0.00	1,000.00	41,000.00	11,000.00	1,000.00			
2246	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	71,600.00	0.00	5,330.00	35,860.00	25,260.00	5,150.00	74,875.00	76,422.00	77,894.00
2247	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	21,600.00	0.00	5,330.00	5,860.00	5,260.00	5,150.00	21,778.00	21,892.00	22,001.00
2252	Camine culturale	67.02.03.07	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	53,097.00	54,530.00	55,893.00
2260	Servicii religioase	67.02.06	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	53,097.00	54,530.00	55,893.00
2261	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	53,097.00	54,530.00	55,893.00
2263	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	441,251.00	0.00	102,451.00	137,540.00	144,030.00	57,230.00	442,300.00	442,300.00	442,300.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	441,251.00	0.00	102,451.00	137,540.00	144,030.00	57,230.00	442,300.00	442,300.00	442,300.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	119,000.00	0.00	24,440.00	46,660.00	47,900.00	0.00	119,000.00	119,000.00	119,000.00
2266	Cheltuieli salariale in bani	10.01	96,900.00	0.00	19,900.00	38,100.00	38,900.00	0.00			
2267	Salarii de baza	10.01.01	96,900.00	0.00	19,900.00	38,100.00	38,900.00	0.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,100.00	0.00	4,540.00	8,560.00	9,000.00	0.00			
2293	Contributii de asigurari sociale de stat	10.03.01	15,530.00	0.00	3,200.00	6,010.00	6,320.00	0.00			
2294	Contributii de asigurari de somaj	10.03.02	490.00	0.00	100.00	190.00	200.00	0.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	5,090.00	0.00	1,040.00	1,970.00	2,080.00	0.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	30.00	60.00	60.00	0.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	840.00	0.00	170.00	330.00	340.00	0.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00	323,300.00	323,300.00	323,300.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
2410	Ajutoare sociale in numerar	57.02.01	322,251.00	0.00	78,011.00	90,880.00	96,130.00	57,230.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	412,300.00	0.00	99,500.00	133,540.00	144,030.00	35,230.00	412,300.00	412,300.00	412,300.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	412,300.00	0.00	99,500.00	133,540.00	144,030.00	35,230.00	412,300.00	412,300.00	412,300.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	28,951.00	0.00	2,951.00	4,000.00	0.00	22,000.00	30,000.00	30,000.00	30,000.00
2459	Ajutor social	68.02.15.01	28,951.00	0.00	2,951.00	4,000.00	0.00	22,000.00	30,000.00	30,000.00	30,000.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
2502	Bunuri si servicii	20.01	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2550	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
2558	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
2659	Iluminat public si electrificari rurale	70.02.06	125,000.00	0.00	35,000.00	30,000.00	35,000.00	25,000.00	132,741.00	136,325.00	139,733.00
2858	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
3439	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
3440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
3475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
3487	Reparatii curente	20.02	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00			
3627	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
3628	Drumuri si poduri	84.02.03.01	106,100.00	0.00	68,170.00	17,660.00	12,920.00	7,350.00	136,741.00	129,877.00	123,350.00
3833	EXCEDENT 98.02.96 + 98.02.97	98.02	1,168,000.00	0.00	321,500.00	307,140.00	235,590.00	303,770.00	1,152,000.00	1,220,000.00	1,251,000.00
3834	Excedentul secțiunii de funcționare	98.02.96	1,168,000.00	0.00	321,500.00	307,140.00	235,590.00	303,770.00	1,152,000.00	1,220,000.00	1,251,000.00

Conducatorul institutiei,

POSTOLACHE CONSTANTIN

Conducatorul compartimentului financiar-contabil,

TABACARU MICA

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	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	396,000.00	0.00	177,000.00	72,000.00	57,000.00	90,000.00	391,852.00	402,432.00	412,492.00
130	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00	391,852.00	402,432.00	412,492.00
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00	391,852.00	402,432.00	412,492.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00	391,852.00	402,432.00	412,492.00
222	Active fixe	71.01	369,000.00	0.00	177,000.00	72,000.00	30,000.00	90,000.00			
223	Constructii	71.01.01	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
226	Alte active fixe	71.01.30	344,000.00	0.00	157,000.00	67,000.00	30,000.00	90,000.00			
243	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
244	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
336	Active fixe	71.01	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00			
337	Constructii	71.01.01	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
340	Alte active fixe	71.01.30	94,000.00	0.00	47,000.00	47,000.00	0.00	0.00			
357	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
358	Autoritati executive	51.02.01.03	119,000.00	0.00	67,000.00	52,000.00	0.00	0.00	126,369.00	129,782.00	133,026.00
1565	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
1566	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
1656	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
1657	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
1658	Active fixe	71.01	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00			
1662	Alte active fixe	71.01.30	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00			
1687	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	50,000.00	0.00	10,000.00	0.00	30,000.00	10,000.00	53,097.00	54,530.00	55,893.00
1809	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
2165	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
2255	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
2256	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
2257	Active fixe	71.01	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00			
2261	Alte active fixe	71.01.30	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00			

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			
2278	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
2279	Drumuri si poduri	84.02.03.01	200,000.00	0.00	100,000.00	20,000.00	0.00	80,000.00	212,386.00	218,120.00	223,573.00
2409	EXCEDENT 98.02.96 + 98.02.97	98.02	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00
2410	Excedentul secțiunii de dezvoltare	98.02.97	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

POSTOLACHE CONSTANTIN

Conducatorul compartimentului financiar-contabil,

TABACARU MICA