

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 | 2,349,720.00 | 0.00 | 608,360.00 | 686,210.00 | 554,700.00 | 500,450.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 48.02 | 889,420.00 | 0.00 | 223,860.00 | 218,510.00 | 217,200.00 | 229,850.00 | 899,142.00 | 914,021.00 | 927,692.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 2,318,600.00 | 0.00 | 608,360.00 | 686,210.00 | 529,700.00 | 494,330.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 2,129,080.00 | 0.00 | 560,660.00 | 653,210.00 | 481,200.00 | 434,010.00 | 2,092,257.00 | 2,107,197.00 | 2,128,181.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 364,000.00 | 0.00 | 88,000.00 | 98,000.00 | 99,000.00 | 79,000.00 | 364,000.00 | 364,500.00 | 364,500.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 364,000.00 | 0.00 | 88,000.00 | 98,000.00 | 99,000.00 | 79,000.00 | 364,000.00 | 364,500.00 | 364,500.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 364,000.00 | 0.00 | 88,000.00 | 98,000.00 | 99,000.00 | 79,000.00 | 364,000.00 | 364,500.00 | 364,500.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 113,000.00 | 0.00 | 38,000.00 | 28,000.00 | 28,000.00 | 19,000.00 | 113,000.00 | 113,500.00 | 113,500.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 251,000.00 | 0.00 | 50,000.00 | 70,000.00 | 71,000.00 | 60,000.00 | 251,000.00 | 251,000.00 | 251,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 238,800.00 | 0.00 | 67,800.00 | 68,000.00 | 52,900.00 | 50,100.00 | 245,964.00 | 252,604.00 | 258,920.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 238,800.00 | 0.00 | 67,800.00 | 68,000.00 | 52,900.00 | 50,100.00 | 245,964.00 | 252,604.00 | 258,920.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 54,000.00 | 0.00 | 15,000.00 | 11,000.00 | 8,000.00 | 20,000.00 | 55,620.00 | 57,121.00 | 58,550.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 19,000.00 | 0.00 | 5,000.00 | 6,000.00 | 5,000.00 | 3,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 35,000.00 | 0.00 | 10,000.00 | 5,000.00 | 3,000.00 | 17,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 181,100.00 | 0.00 | 52,300.00 | 56,500.00 | 44,400.00 | 27,900.00 | 186,533.00 | 191,569.00 | 196,359.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 63,000.00 | 0.00 | 16,800.00 | 20,000.00 | 16,200.00 | 10,000.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 1,600.00 | 0.00 | 500.00 | 500.00 | 200.00 | 400.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 116,500.00 | 0.00 | 35,000.00 | 36,000.00 | 28,000.00 | 17,500.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,266.00 | 2,327.00 | 2,385.00 |
| 29 | Alte impozite si taxe pe proprietate | 07.02.50 | 1,500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 0.00 | 1,545.00 | 1,587.00 | 1,626.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 1,526,280.00 | 0.00 | 404,860.00 | 487,210.00 | 329,300.00 | 304,910.00 | 1,482,293.00 | 1,490,093.00 | 1,504,761.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 1,429,180.00 | 0.00 | 384,500.00 | 467,700.00 | 312,500.00 | 264,480.00 | 1,382,280.00 | 1,387,380.00 | 1,399,480.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 761,000.00 | 0.00 | 248,400.00 | 241,100.00 | 142,100.00 | 129,400.00 | 714,100.00 | 719,200.00 | 731,300.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 668,180.00 | 0.00 | 136,100.00 | 226,600.00 | 170,400.00 | 135,080.00 | 668,180.00 | 668,180.00 | 668,180.00 |
| 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 | 97,100.00 | 0.00 | 20,360.00 | 19,510.00 | 16,800.00 | 40,430.00 | 100,013.00 | 102,713.00 | 105,281.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 29,600.00 | 0.00 | 7,500.00 | 9,500.00 | 7,500.00 | 5,100.00 | 30,488.00 | 31,311.00 | 32,094.00 |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 28,000.00 | 0.00 | 7,000.00 | 9,000.00 | 7,000.00 | 5,000.00 | | | |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 1,600.00 | 0.00 | 500.00 | 500.00 | 500.00 | 100.00 | | | |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 66,500.00 | 0.00 | 12,560.00 | 9,810.00 | 9,000.00 | 35,130.00 | 68,495.00 | 70,344.00 | 72,103.00 |

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|------------|---|---------------|---------------------|---|--------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 48 | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati | 16.02.50 | 1,000.00 | 0.00 | 300.00 | 200.00 | 300.00 | 200.00 | 1,030.00 | 1,058.00 | 1,084.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 189,520.00 | 0.00 | 47,700.00 | 33,000.00 | 48,500.00 | 60,320.00 | 189,165.00 | 194,204.00 | 198,991.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 61,120.00 | 0.00 | 13,700.00 | 9,000.00 | 17,000.00 | 21,420.00 | 62,813.00 | 64,381.00 | 65,873.00 |
| 74 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 4,700.00 | 0.00 | 1,700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,700.00 | 4,700.00 | 4,700.00 |
| 75 | Taxe extrajudiciare de timbru | 34.02.02 | 4,700.00 | 0.00 | 1,700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,700.00 | 4,700.00 | 4,700.00 |
| 77 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 15,420.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 5,420.00 | 15,883.00 | 16,311.00 | 16,719.00 |
| 78 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 15,420.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 5,420.00 | 15,883.00 | 16,311.00 | 16,719.00 |
| 79 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 15,420.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 5,420.00 | 15,883.00 | 16,311.00 | 16,719.00 |
| 83 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 41,000.00 | 0.00 | 7,000.00 | 6,000.00 | 13,000.00 | 15,000.00 | 42,230.00 | 43,370.00 | 44,454.00 |
| 92 | Alte venituri | 36.02.50 | 41,000.00 | 0.00 | 7,000.00 | 6,000.00 | 13,000.00 | 15,000.00 | 42,230.00 | 43,370.00 | 44,454.00 |
| 95 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -577,507.00 | 0.00 | -97,507.00 | -188,840.00 | -125,000.00 | -166,160.00 | 0.00 | 0.00 | 0.00 |
| 96 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 577,507.00 | 0.00 | 97,507.00 | 188,840.00 | 125,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 118 | IV. SUBVENTII (cod 00.18) | 00.17 | 31,120.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 119 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 31,120.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 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 | 31,120.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 152 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 6,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 176 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 243 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 2,437,213.00 | 0.00 | 695,853.00 | 686,210.00 | 554,700.00 | 500,450.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 244 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,767,213.00 | 0.00 | 510,853.00 | 497,370.00 | 424,700.00 | 334,290.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 245 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 774,900.00 | 0.00 | 270,860.00 | 271,270.00 | 153,930.00 | 78,840.00 | 774,900.00 | 774,900.00 | 774,900.00 |
| 246 | Cheltuieli salariale in bani | 10.01 | 618,190.00 | 0.00 | 220,920.00 | 219,990.00 | 114,160.00 | 63,120.00 | | | |
| 247 | Salarii de baza | 10.01.01 | 552,630.00 | 0.00 | 193,880.00 | 193,720.00 | 101,910.00 | 63,120.00 | | | |
| 248 | Alte sporuri | 10.01.06 | 13,260.00 | 0.00 | 5,690.00 | 5,570.00 | 2,000.00 | 0.00 | | | |
| 249 | Fond aferent platii cu ora | 10.01.11 | 35,300.00 | 0.00 | 14,350.00 | 14,700.00 | 6,250.00 | 0.00 | | | |
| 250 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 17,000.00 | 0.00 | 7,000.00 | 6,000.00 | 4,000.00 | 0.00 | | | |
| 251 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 156,710.00 | 0.00 | 49,940.00 | 51,280.00 | 39,770.00 | 15,720.00 | | | |
| 252 | Contributii de asigurari sociale de stat | 10.03.01 | 108,750.00 | 0.00 | 35,280.00 | 35,810.00 | 27,020.00 | 10,640.00 | | | |
| 253 | Contributii de asigurari de somaj | 10.03.02 | 4,300.00 | 0.00 | 1,280.00 | 1,420.00 | 1,110.00 | 490.00 | | | |
| 254 | Contributii de asigurari sociale de sanatate | 10.03.03 | 36,040.00 | 0.00 | 11,180.00 | 11,510.00 | 9,680.00 | 3,670.00 | | | |
| 255 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2,040.00 | 0.00 | 700.00 | 510.00 | 550.00 | 280.00 | | | |
| 256 | Contributii pt concedii si indemnizatii | 10.03.06 | 5,580.00 | 0.00 | 1,500.00 | 2,030.00 | 1,410.00 | 640.00 | | | |

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|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
| | | | 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 | | | |
| 257 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 707,553.00 | 0.00 | 189,993.00 | 180,100.00 | 176,770.00 | 160,690.00 | 1,301,244.00 | 1,320,892.00 | 1,346,348.00 |
| 258 | Bunuri si servicii | 20.01 | 520,283.00 | 0.00 | 150,393.00 | 129,500.00 | 110,300.00 | 130,090.00 | | | |
| 259 | Furnituri de birou | 20.01.01 | 8,493.00 | 0.00 | 2,293.00 | 2,250.00 | 2,250.00 | 1,700.00 | | | |
| 260 | Materiale pentru curatenie | 20.01.02 | 4,300.00 | 0.00 | 1,000.00 | 1,000.00 | 700.00 | 1,600.00 | | | |
| 261 | Incalzit, iluminat si forta motrica | 20.01.03 | 96,820.00 | 0.00 | 33,000.00 | 26,000.00 | 17,000.00 | 20,820.00 | | | |
| 262 | Carburanti si lubrifianti | 20.01.05 | 68,200.00 | 0.00 | 20,500.00 | 15,500.00 | 10,500.00 | 21,700.00 | | | |
| 263 | Piese de schimb | 20.01.06 | 24,000.00 | 0.00 | 11,400.00 | 4,000.00 | 3,000.00 | 5,600.00 | | | |
| 264 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 27,800.00 | 0.00 | 7,700.00 | 7,700.00 | 6,700.00 | 5,700.00 | | | |
| 265 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 18,710.00 | 0.00 | 3,000.00 | 4,000.00 | 6,300.00 | 5,410.00 | | | |
| 266 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 271,960.00 | 0.00 | 71,500.00 | 69,050.00 | 63,850.00 | 67,560.00 | | | |
| 267 | Reparatii curente | 20.02 | 164,000.00 | 0.00 | 30,000.00 | 49,000.00 | 63,000.00 | 22,000.00 | | | |
| 268 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 16,000.00 | 0.00 | 6,000.00 | 1,000.00 | 2,000.00 | 7,000.00 | | | |
| 269 | Alte obiecte de inventar | 20.05.30 | 16,000.00 | 0.00 | 6,000.00 | 1,000.00 | 2,000.00 | 7,000.00 | | | |
| 270 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,270.00 | 0.00 | 3,600.00 | 600.00 | 470.00 | 600.00 | | | |
| 271 | Deplasari interne, detașări, transferari | 20.06.01 | 5,270.00 | 0.00 | 3,600.00 | 600.00 | 470.00 | 600.00 | | | |
| 272 | Pregatire profesionala | 20.13 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | | | |
| 273 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 274 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | | | |
| 275 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 276 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 277 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 278 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | 182,278.00 | 182,609.00 | 182,924.00 |
| 279 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 280 | Ajutoare sociale in numerar | 57.02.01 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 281 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 282 | Sustinerea cultelor | 59.12 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | | | |
| 283 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 670,000.00 | 0.00 | 185,000.00 | 188,840.00 | 130,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 284 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 670,000.00 | 0.00 | 185,000.00 | 188,840.00 | 130,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 285 | Active fixe | 71.01 | 655,000.00 | 0.00 | 185,000.00 | 183,840.00 | 120,000.00 | 166,160.00 | | | |
| 286 | Constructii | 71.01.01 | 360,000.00 | 0.00 | 87,493.00 | 76,347.00 | 90,000.00 | 106,160.00 | | | |
| 287 | Alte active fixe | 71.01.30 | 295,000.00 | 0.00 | 97,507.00 | 107,493.00 | 30,000.00 | 60,000.00 | | | |
| 288 | Reparatii capitale aferente activelor fixe | 71.03 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | | | |
| 290 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 693,913.00 | 0.00 | 179,493.00 | 194,340.00 | 186,470.00 | 133,610.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 291 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 634,073.00 | 0.00 | 179,493.00 | 194,340.00 | 161,470.00 | 98,770.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 292 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 491,073.00 | 0.00 | 136,493.00 | 160,500.00 | 131,470.00 | 62,610.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 293 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 172,300.00 | 0.00 | 63,400.00 | 62,400.00 | 46,500.00 | 0.00 | 172,300.00 | 172,300.00 | 172,300.00 |
| 294 | Cheltuieli salariale in bani | 10.01 | 134,600.00 | 0.00 | 52,000.00 | 51,000.00 | 31,600.00 | 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 | | | |
| 295 | Salarii de baza | 10.01.01 | 117,600.00 | 0.00 | 45,000.00 | 45,000.00 | 27,600.00 | 0.00 | | | |
| 296 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 17,000.00 | 0.00 | 7,000.00 | 6,000.00 | 4,000.00 | 0.00 | | | |
| 297 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 37,700.00 | 0.00 | 11,400.00 | 11,400.00 | 14,900.00 | 0.00 | | | |
| 298 | Contributii de asigurari sociale de stat | 10.03.01 | 25,800.00 | 0.00 | 8,000.00 | 8,000.00 | 9,800.00 | 0.00 | | | |
| 299 | Contributii de asigurari de somaj | 10.03.02 | 1,000.00 | 0.00 | 300.00 | 300.00 | 400.00 | 0.00 | | | |
| 300 | Contributii de asigurari sociale de sanatate | 10.03.03 | 9,000.00 | 0.00 | 2,500.00 | 2,500.00 | 4,000.00 | 0.00 | | | |
| 301 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 300.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | | | |
| 302 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,600.00 | 0.00 | 500.00 | 500.00 | 600.00 | 0.00 | | | |
| 303 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 318,773.00 | 0.00 | 73,093.00 | 98,100.00 | 84,970.00 | 62,610.00 | 471,337.00 | 480,889.00 | 488,632.00 |
| 304 | Bunuri si servicii | 20.01 | 266,503.00 | 0.00 | 60,493.00 | 81,500.00 | 67,500.00 | 57,010.00 | | | |
| 305 | Furnituri de birou | 20.01.01 | 3,493.00 | 0.00 | 993.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 306 | Materiale pentru curatenie | 20.01.02 | 1,300.00 | 0.00 | 500.00 | 500.00 | 200.00 | 100.00 | | | |
| 307 | Incalzit, iluminat si forta motrica | 20.01.03 | 32,000.00 | 0.00 | 4,000.00 | 14,000.00 | 8,000.00 | 6,000.00 | | | |
| 308 | Carburanti si lubrifianti | 20.01.05 | 35,000.00 | 0.00 | 10,000.00 | 10,000.00 | 6,000.00 | 9,000.00 | | | |
| 309 | Piese de schimb | 20.01.06 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 310 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 21,000.00 | 0.00 | 6,000.00 | 6,000.00 | 5,000.00 | 4,000.00 | | | |
| 311 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 15,710.00 | 0.00 | 2,000.00 | 3,000.00 | 5,300.00 | 5,410.00 | | | |
| 312 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 150,000.00 | 0.00 | 35,000.00 | 45,000.00 | 40,000.00 | 30,000.00 | | | |
| 313 | Reparatii curente | 20.02 | 40,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 0.00 | | | |
| 314 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 2,000.00 | 1,000.00 | 2,000.00 | 5,000.00 | | | |
| 315 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 2,000.00 | 1,000.00 | 2,000.00 | 5,000.00 | | | |
| 316 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2,270.00 | 0.00 | 600.00 | 600.00 | 470.00 | 600.00 | | | |
| 317 | Deplasari interne, detașări, transferari | 20.06.01 | 2,270.00 | 0.00 | 600.00 | 600.00 | 470.00 | 600.00 | | | |
| 318 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 319 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 320 | Active fixe | 71.01 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | | | |
| 321 | Constructii | 71.01.01 | 100,000.00 | 0.00 | 0.00 | 33,840.00 | 30,000.00 | 36,160.00 | | | |
| 322 | Alte active fixe | 71.01.30 | 43,000.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 324 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 634,073.00 | 0.00 | 179,493.00 | 194,340.00 | 161,470.00 | 98,770.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 325 | Autoritati executive | 51.02.01.03 | 634,073.00 | 0.00 | 179,493.00 | 194,340.00 | 161,470.00 | 98,770.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 327 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 328 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 329 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 330 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | | | |
| 332 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 352 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 108,380.00 | 0.00 | 9,420.00 | 78,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 357 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 108,380.00 | 0.00 | 9,420.00 | 78,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 358 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 38,380.00 | 0.00 | 9,420.00 | 8,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 359 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 18,380.00 | 0.00 | 4,920.00 | 4,420.00 | 4,520.00 | 4,520.00 | 18,380.00 | 18,380.00 | 18,380.00 |

| 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 | | | |
| 360 | Cheltuieli salariale in bani | 10.01 | 14,500.00 | 0.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 361 | Salarii de baza | 10.01.01 | 14,500.00 | 0.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 362 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,880.00 | 0.00 | 920.00 | 920.00 | 1,020.00 | 1,020.00 | | | |
| 363 | Contributii de asigurari sociale de stat | 10.03.01 | 2,600.00 | 0.00 | 600.00 | 600.00 | 700.00 | 700.00 | | | |
| 364 | Contributii de asigurari de somaj | 10.03.02 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 365 | Contributii de asigurari sociale de sanatate | 10.03.03 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 366 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 80.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | | | |
| 367 | Contributii pt concedii si indemnizatii | 10.03.06 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 368 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 20,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 6,500.00 | 90,600.00 | 91,156.00 | 91,686.00 |
| 369 | Bunuri si servicii | 20.01 | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 370 | Carburanti si lubrifianti | 20.01.05 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 371 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 372 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| 373 | Alte obiecte de inventar | 20.05.30 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| 374 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 375 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 376 | Active fixe | 71.01 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | | | |
| 377 | Alte active fixe | 71.01.30 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | | | |
| 381 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 108,380.00 | 0.00 | 9,420.00 | 78,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 384 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,034,140.00 | 0.00 | 293,440.00 | 301,850.00 | 212,110.00 | 226,740.00 | 1,038,098.00 | 1,041,765.00 | 1,045,256.00 |
| 385 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 543,000.00 | 0.00 | 198,200.00 | 185,300.00 | 104,100.00 | 55,400.00 | 545,850.00 | 548,491.00 | 551,005.00 |
| 386 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 528,000.00 | 0.00 | 198,200.00 | 180,300.00 | 94,100.00 | 55,400.00 | 545,850.00 | 548,491.00 | 551,005.00 |
| 387 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 433,000.00 | 0.00 | 158,300.00 | 166,900.00 | 79,900.00 | 27,900.00 | 433,000.00 | 433,000.00 | 433,000.00 |
| 388 | Cheltuieli salariale in bani | 10.01 | 352,420.00 | 0.00 | 129,630.00 | 135,440.00 | 65,100.00 | 22,250.00 | | | |
| 389 | Salarii de baza | 10.01.01 | 303,860.00 | 0.00 | 109,590.00 | 115,170.00 | 56,850.00 | 22,250.00 | | | |
| 390 | Alte sporuri | 10.01.06 | 13,260.00 | 0.00 | 5,690.00 | 5,570.00 | 2,000.00 | 0.00 | | | |
| 391 | Fond aferent platii cu ora | 10.01.11 | 35,300.00 | 0.00 | 14,350.00 | 14,700.00 | 6,250.00 | 0.00 | | | |
| 392 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 80,580.00 | 0.00 | 28,670.00 | 31,460.00 | 14,800.00 | 5,650.00 | | | |
| 393 | Contributii de asigurari sociale de stat | 10.03.01 | 56,930.00 | 0.00 | 20,580.00 | 22,090.00 | 10,420.00 | 3,840.00 | | | |
| 394 | Contributii de asigurari de somaj | 10.03.02 | 1,900.00 | 0.00 | 630.00 | 770.00 | 360.00 | 140.00 | | | |
| 395 | Contributii de asigurari sociale de sanatate | 10.03.03 | 18,380.00 | 0.00 | 6,480.00 | 7,150.00 | 3,380.00 | 1,370.00 | | | |
| 396 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 930.00 | 0.00 | 380.00 | 260.00 | 230.00 | 60.00 | | | |
| 397 | Contributii pt concedii si indemnizatii | 10.03.06 | 2,440.00 | 0.00 | 600.00 | 1,190.00 | 410.00 | 240.00 | | | |
| 398 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 95,000.00 | 0.00 | 39,900.00 | 13,400.00 | 14,200.00 | 27,500.00 | 112,850.00 | 115,491.00 | 118,005.00 |
| 399 | Bunuri si servicii | 20.01 | 81,000.00 | 0.00 | 32,900.00 | 13,400.00 | 10,200.00 | 24,500.00 | | | |
| 400 | Furnituri de birou | 20.01.01 | 5,000.00 | 0.00 | 1,300.00 | 1,250.00 | 1,250.00 | 1,200.00 | | | |
| 401 | Materiale pentru curatenie | 20.01.02 | 3,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 1,500.00 | | | |
| 402 | Incalzit, iluminat si forta motrica | 20.01.03 | 18,000.00 | 0.00 | 9,000.00 | 2,000.00 | 1,000.00 | 6,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 5 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|------------|-----------|-----------|-----------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 403 | Carburanti si lubrifianti | 20.01.05 | 23,200.00 | 0.00 | 8,000.00 | 3,000.00 | 2,000.00 | 10,200.00 | | | |
| 404 | Piese de schimb | 20.01.06 | 16,000.00 | 0.00 | 9,400.00 | 2,000.00 | 1,000.00 | 3,600.00 | | | |
| 405 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 6,800.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | | | |
| 406 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,000.00 | 0.00 | 3,000.00 | 2,950.00 | 2,750.00 | 300.00 | | | |
| 407 | Reparatii curente | 20.02 | 5,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | | | |
| 408 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 409 | Alte obiecte de inventar | 20.05.30 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 410 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 411 | Deplasari interne, detașări, transferari | 20.06.01 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 412 | Pregatire profesionala | 20.13 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | | | |
| 413 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 414 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415 | Reparatii capitale aferente activelor fixe | 71.03 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | | | |
| 417 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 214,700.00 | 0.00 | 73,480.00 | 81,480.00 | 41,350.00 | 18,390.00 | 214,700.00 | 214,700.00 | 214,700.00 |
| 418 | Invatamant prescolar | 65.02.03.01 | 62,710.00 | 0.00 | 20,100.00 | 23,050.00 | 13,260.00 | 6,300.00 | 62,710.00 | 62,710.00 | 62,710.00 |
| 419 | Invatamant primar | 65.02.03.02 | 151,990.00 | 0.00 | 53,380.00 | 58,430.00 | 28,090.00 | 12,090.00 | 151,990.00 | 151,990.00 | 151,990.00 |
| 420 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 328,300.00 | 0.00 | 124,720.00 | 103,820.00 | 62,750.00 | 37,010.00 | 331,150.00 | 333,791.00 | 336,305.00 |
| 421 | Invatamant secundar inferior | 65.02.04.01 | 328,300.00 | 0.00 | 124,720.00 | 103,820.00 | 62,750.00 | 37,010.00 | 331,150.00 | 333,791.00 | 336,305.00 |
| 441 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 175,400.00 | 0.00 | 12,300.00 | 42,300.00 | 47,400.00 | 73,400.00 | 176,150.00 | 176,845.00 | 177,507.00 |
| 442 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 65,400.00 | 0.00 | 12,300.00 | 22,300.00 | 17,400.00 | 13,400.00 | 176,150.00 | 176,845.00 | 177,507.00 |
| 443 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 17,400.00 | 0.00 | 4,300.00 | 4,300.00 | 4,400.00 | 4,400.00 | 17,400.00 | 17,400.00 | 17,400.00 |
| 444 | Cheltuieli salariale in bani | 10.01 | 13,000.00 | 0.00 | 3,200.00 | 3,200.00 | 3,300.00 | 3,300.00 | | | |
| 445 | Salarii de baza | 10.01.01 | 13,000.00 | 0.00 | 3,200.00 | 3,200.00 | 3,300.00 | 3,300.00 | | | |
| 446 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 4,400.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | |
| 447 | Contributii de asigurari sociale de stat | 10.03.01 | 2,800.00 | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | | | |
| 448 | Contributii de asigurari de somaj | 10.03.02 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 449 | Contributii de asigurari sociale de sanatate | 10.03.03 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 450 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 451 | Contributii pt concedii si indemnizatii | 10.03.06 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 452 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 25,000.00 | 0.00 | 1,000.00 | 13,000.00 | 6,000.00 | 5,000.00 | 135,750.00 | 136,445.00 | 137,107.00 |
| 453 | Bunuri si servicii | 20.01 | 5,000.00 | 0.00 | 1,000.00 | 3,000.00 | 1,000.00 | 0.00 | | | |
| 454 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 455 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 456 | Reparatii curente | 20.02 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 457 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 458 | Sustinerea cultelor | 59.12 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | | | |
| 459 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 460 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 461 | Active fixe | 71.01 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | | | |

| 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 | | | |
| 462 | Alte active fixe | 71.01.30 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | | | |
| 464 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 42,400.00 | 0.00 | 5,300.00 | 17,300.00 | 10,400.00 | 9,400.00 | 153,150.00 | 153,845.00 | 154,507.00 |
| 465 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 19,400.00 | 0.00 | 4,300.00 | 6,300.00 | 4,400.00 | 4,400.00 | 19,460.00 | 19,516.00 | 19,569.00 |
| 470 | Camine culturale | 67.02.03.07 | 23,000.00 | 0.00 | 1,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | 133,690.00 | 134,329.00 | 134,938.00 |
| 478 | Servicii religioase | 67.02.06 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 479 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 481 | 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 | 315,740.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 97,940.00 | 316,098.00 | 316,429.00 | 316,744.00 |
| 482 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 315,740.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 97,940.00 | 316,098.00 | 316,429.00 | 316,744.00 |
| 483 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 133,820.00 | 0.00 | 39,940.00 | 33,250.00 | 18,610.00 | 42,020.00 | 133,820.00 | 133,820.00 | 133,820.00 |
| 484 | CheItuieli salariale in bani | 10.01 | 103,670.00 | 0.00 | 32,090.00 | 26,850.00 | 10,660.00 | 34,070.00 | | | |
| 485 | Salarii de baza | 10.01.01 | 103,670.00 | 0.00 | 32,090.00 | 26,850.00 | 10,660.00 | 34,070.00 | | | |
| 486 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 30,150.00 | 0.00 | 7,850.00 | 6,400.00 | 7,950.00 | 7,950.00 | | | |
| 487 | Contributii de asigurari sociale de stat | 10.03.01 | 20,620.00 | 0.00 | 5,400.00 | 4,420.00 | 5,400.00 | 5,400.00 | | | |
| 488 | Contributii de asigurari de somaj | 10.03.02 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 489 | Contributii de asigurari sociale de sanatate | 10.03.03 | 7,060.00 | 0.00 | 1,800.00 | 1,460.00 | 1,900.00 | 1,900.00 | | | |
| 490 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 530.00 | 0.00 | 150.00 | 80.00 | 150.00 | 150.00 | | | |
| 491 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,140.00 | 0.00 | 300.00 | 240.00 | 300.00 | 300.00 | | | |
| 492 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | 182,278.00 | 182,609.00 | 182,924.00 |
| 493 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 494 | Ajutoare sociale in numerar | 57.02.01 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 497 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 303,820.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 86,020.00 | 303,820.00 | 303,820.00 | 303,820.00 |
| 498 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 303,820.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 86,020.00 | 303,820.00 | 303,820.00 | 303,820.00 |
| 503 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 11,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,920.00 | 12,278.00 | 12,609.00 | 12,924.00 |
| 504 | Ajutor social | 68.02.15.01 | 11,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,920.00 | 12,278.00 | 12,609.00 | 12,924.00 |
| 509 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 122,280.00 | 0.00 | 31,000.00 | 24,600.00 | 42,600.00 | 24,080.00 | 105,349.00 | 108,193.00 | 110,898.00 |
| 510 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 511 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 512 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 513 | Bunuri si servicii | 20.01 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | | | |
| 514 | Incalzit, Iluminat si forta motrica | 20.01.03 | 46,820.00 | 0.00 | 20,000.00 | 10,000.00 | 8,000.00 | 8,820.00 | | | |
| 515 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 16,760.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 6,760.00 | | | |
| 523 | Iluminat public si electrificari rurale | 70.02.06 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 527 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06) | 74.02 | 58,700.00 | 0.00 | 11,000.00 | 9,600.00 | 29,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 528 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 58,700.00 | 0.00 | 11,000.00 | 9,600.00 | 29,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 529 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 530 | Bunuri si servicii | 20.01 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | | | |
| 531 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | | | |

| 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 | | | |
| 532 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | |
| 533 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 534 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 537 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 58,700.00 | 0.00 | 11,000.00 | 9,600.00 | 29,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 539 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 58,700.00 | 0.00 | 11,000.00 | 9,600.00 | 29,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 542 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 478,500.00 | 0.00 | 182,500.00 | 86,500.00 | 104,500.00 | 105,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 565 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 478,500.00 | 0.00 | 182,500.00 | 86,500.00 | 104,500.00 | 105,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 566 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 567 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 568 | Bunuri si servicii | 20.01 | 47,500.00 | 0.00 | 20,500.00 | 2,500.00 | 4,500.00 | 20,000.00 | | | |
| 569 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 47,500.00 | 0.00 | 20,500.00 | 2,500.00 | 4,500.00 | 20,000.00 | | | |
| 570 | Reparatii curente | 20.02 | 99,000.00 | 0.00 | 20,000.00 | 24,000.00 | 40,000.00 | 15,000.00 | | | |
| 571 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 572 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 573 | Active fixe | 71.01 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | | | |
| 574 | Constructii | 71.01.01 | 260,000.00 | 0.00 | 87,493.00 | 42,507.00 | 60,000.00 | 70,000.00 | | | |
| 575 | Alte active fixe | 71.01.30 | 72,000.00 | 0.00 | 54,507.00 | 17,493.00 | 0.00 | 0.00 | | | |
| 577 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 478,500.00 | 0.00 | 182,500.00 | 86,500.00 | 104,500.00 | 105,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 578 | Drumuri si poduri | 84.02.03.01 | 478,500.00 | 0.00 | 182,500.00 | 86,500.00 | 104,500.00 | 105,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 600 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -87,493.00 | 0.00 | -87,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 | Deficitul secțiunii de dezvoltare | 99.02.97 | -87,493.00 | 0.00 | -87,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

NICULAEV FILIP

Conducatorul compartimentului financiar-contabil,

BREABAN DIANA RAMONA

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 | 1,747,213.00 | 0.00 | 510,853.00 | 497,370.00 | 404,700.00 | 334,290.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 1,741,093.00 | 0.00 | 510,853.00 | 497,370.00 | 404,700.00 | 328,170.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 2,129,080.00 | 0.00 | 560,660.00 | 653,210.00 | 481,200.00 | 434,010.00 | 2,092,257.00 | 2,107,197.00 | 2,128,181.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 364,000.00 | 0.00 | 88,000.00 | 98,000.00 | 99,000.00 | 79,000.00 | 364,000.00 | 364,500.00 | 364,500.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 364,000.00 | 0.00 | 88,000.00 | 98,000.00 | 99,000.00 | 79,000.00 | 364,000.00 | 364,500.00 | 364,500.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 364,000.00 | 0.00 | 88,000.00 | 98,000.00 | 99,000.00 | 79,000.00 | 364,000.00 | 364,500.00 | 364,500.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 113,000.00 | 0.00 | 38,000.00 | 28,000.00 | 28,000.00 | 19,000.00 | 113,000.00 | 113,500.00 | 113,500.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 251,000.00 | 0.00 | 50,000.00 | 70,000.00 | 71,000.00 | 60,000.00 | 251,000.00 | 251,000.00 | 251,000.00 |
| 18 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 238,800.00 | 0.00 | 67,800.00 | 68,000.00 | 52,900.00 | 50,100.00 | 245,964.00 | 252,604.00 | 258,920.00 |
| 19 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 238,800.00 | 0.00 | 67,800.00 | 68,000.00 | 52,900.00 | 50,100.00 | 245,964.00 | 252,604.00 | 258,920.00 |
| 20 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 54,000.00 | 0.00 | 15,000.00 | 11,000.00 | 8,000.00 | 20,000.00 | 55,620.00 | 57,121.00 | 58,550.00 |
| 21 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 19,000.00 | 0.00 | 5,000.00 | 6,000.00 | 5,000.00 | 3,000.00 | | | |
| 22 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 35,000.00 | 0.00 | 10,000.00 | 5,000.00 | 3,000.00 | 17,000.00 | | | |
| 23 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 181,100.00 | 0.00 | 52,300.00 | 56,500.00 | 44,400.00 | 27,900.00 | 186,533.00 | 191,569.00 | 196,359.00 |
| 24 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 63,000.00 | 0.00 | 16,800.00 | 20,000.00 | 16,200.00 | 10,000.00 | | | |
| 25 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 1,600.00 | 0.00 | 500.00 | 500.00 | 200.00 | 400.00 | | | |
| 26 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 116,500.00 | 0.00 | 35,000.00 | 36,000.00 | 28,000.00 | 17,500.00 | | | |
| 27 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,266.00 | 2,327.00 | 2,385.00 |
| 28 | Alte impozite si taxe pe proprietate | 07.02.50 | 1,500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 0.00 | 1,545.00 | 1,587.00 | 1,626.00 |
| 29 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 1,526,280.00 | 0.00 | 404,860.00 | 487,210.00 | 329,300.00 | 304,910.00 | 1,482,293.00 | 1,490,093.00 | 1,504,761.00 |
| 30 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 1,429,180.00 | 0.00 | 384,500.00 | 467,700.00 | 312,500.00 | 264,480.00 | 1,382,280.00 | 1,387,380.00 | 1,399,480.00 |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 761,000.00 | 0.00 | 248,400.00 | 241,100.00 | 142,100.00 | 129,400.00 | 714,100.00 | 719,200.00 | 731,300.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 668,180.00 | 0.00 | 136,100.00 | 226,600.00 | 170,400.00 | 135,080.00 | 668,180.00 | 668,180.00 | 668,180.00 |
| 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 | 97,100.00 | 0.00 | 20,360.00 | 19,510.00 | 16,800.00 | 40,430.00 | 100,013.00 | 102,713.00 | 105,281.00 |
| 41 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 29,600.00 | 0.00 | 7,500.00 | 9,500.00 | 7,500.00 | 5,100.00 | 30,488.00 | 31,311.00 | 32,094.00 |
| 42 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 28,000.00 | 0.00 | 7,000.00 | 9,000.00 | 7,000.00 | 5,000.00 | | | |
| 43 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 1,600.00 | 0.00 | 500.00 | 500.00 | 500.00 | 100.00 | | | |
| 44 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 66,500.00 | 0.00 | 12,560.00 | 9,810.00 | 9,000.00 | 35,130.00 | 68,495.00 | 70,344.00 | 72,103.00 |
| 45 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 1,000.00 | 0.00 | 300.00 | 200.00 | 300.00 | 200.00 | 1,030.00 | 1,058.00 | 1,084.00 |
| 49 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -387,987.00 | 0.00 | -49,807.00 | -155,840.00 | -76,500.00 | -105,840.00 | 189,165.00 | 194,204.00 | 198,991.00 |
| 50 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 51 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |

| 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 | | | |
| 54 | Venituri din concesiuni si inchirieri | 30.02.05 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 55 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 128,400.00 | 0.00 | 34,000.00 | 24,000.00 | 31,500.00 | 38,900.00 | 126,352.00 | 129,823.00 | 133,118.00 |
| 62 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -516,387.00 | 0.00 | -83,807.00 | -179,840.00 | -108,000.00 | -144,740.00 | 62,813.00 | 64,381.00 | 65,873.00 |
| 71 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 4,700.00 | 0.00 | 1,700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,700.00 | 4,700.00 | 4,700.00 |
| 72 | Taxe extrajudiciare de timbru | 34.02.02 | 4,700.00 | 0.00 | 1,700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,700.00 | 4,700.00 | 4,700.00 |
| 74 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 15,420.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 5,420.00 | 15,883.00 | 16,311.00 | 16,719.00 |
| 75 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 15,420.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 5,420.00 | 15,883.00 | 16,311.00 | 16,719.00 |
| 76 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 15,420.00 | 0.00 | 5,000.00 | 2,000.00 | 3,000.00 | 5,420.00 | 15,883.00 | 16,311.00 | 16,719.00 |
| 80 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 41,000.00 | 0.00 | 7,000.00 | 6,000.00 | 13,000.00 | 15,000.00 | 42,230.00 | 43,370.00 | 44,454.00 |
| 86 | Alte venituri | 36.02.50 | 41,000.00 | 0.00 | 7,000.00 | 6,000.00 | 13,000.00 | 15,000.00 | 42,230.00 | 43,370.00 | 44,454.00 |
| 87 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -577,507.00 | 0.00 | -97,507.00 | -188,840.00 | -125,000.00 | -166,160.00 | 0.00 | 0.00 | 0.00 |
| 89 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -577,507.00 | 0.00 | -97,507.00 | -188,840.00 | -125,000.00 | -166,160.00 | 0.00 | 0.00 | 0.00 |
| 98 | IV. SUBVENTII (cod 00.18) | 00.17 | 6,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 99 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 6,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 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 | 6,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 105 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 6,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,120.00 | 0.00 | 0.00 | 0.00 |
| 129 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 1,747,213.00 | 0.00 | 510,853.00 | 497,370.00 | 404,700.00 | 334,290.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 130 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,747,213.00 | 0.00 | 510,853.00 | 497,370.00 | 404,700.00 | 334,290.00 | 2,281,422.00 | 2,301,401.00 | 2,327,172.00 |
| 131 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 774,900.00 | 0.00 | 270,860.00 | 271,270.00 | 153,930.00 | 78,840.00 | 774,900.00 | 774,900.00 | 774,900.00 |
| 132 | Cheltuieli salariale in bani | 10.01 | 618,190.00 | 0.00 | 220,920.00 | 219,990.00 | 114,160.00 | 63,120.00 | | | |
| 133 | Salarii de baza | 10.01.01 | 552,630.00 | 0.00 | 193,880.00 | 193,720.00 | 101,910.00 | 63,120.00 | | | |
| 138 | Alte sporuri | 10.01.06 | 13,260.00 | 0.00 | 5,690.00 | 5,570.00 | 2,000.00 | 0.00 | | | |
| 143 | Fond aferent platii cu ora | 10.01.11 | 35,300.00 | 0.00 | 14,350.00 | 14,700.00 | 6,250.00 | 0.00 | | | |
| 144 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 17,000.00 | 0.00 | 7,000.00 | 6,000.00 | 4,000.00 | 0.00 | | | |
| 158 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 156,710.00 | 0.00 | 49,940.00 | 51,280.00 | 39,770.00 | 15,720.00 | | | |
| 159 | Contributii de asigurari sociale de stat | 10.03.01 | 108,750.00 | 0.00 | 35,280.00 | 35,810.00 | 27,020.00 | 10,640.00 | | | |
| 160 | Contributii de asigurari de somaj | 10.03.02 | 4,300.00 | 0.00 | 1,280.00 | 1,420.00 | 1,110.00 | 490.00 | | | |
| 161 | Contributii de asigurari sociale de sanatate | 10.03.03 | 36,040.00 | 0.00 | 11,180.00 | 11,510.00 | 9,680.00 | 3,670.00 | | | |
| 162 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2,040.00 | 0.00 | 700.00 | 510.00 | 550.00 | 280.00 | | | |
| 164 | Contributii pt concedii si indemnizatii | 10.03.06 | 5,580.00 | 0.00 | 1,500.00 | 2,030.00 | 1,410.00 | 640.00 | | | |
| 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 | 707,553.00 | 0.00 | 189,993.00 | 180,100.00 | 176,770.00 | 160,690.00 | 1,301,244.00 | 1,320,892.00 | 1,346,348.00 |
| 166 | Bunuri si servicii | 20.01 | 520,283.00 | 0.00 | 150,393.00 | 129,500.00 | 110,300.00 | 130,090.00 | | | |
| 167 | Furnituri de birou | 20.01.01 | 8,493.00 | 0.00 | 2,293.00 | 2,250.00 | 2,250.00 | 1,700.00 | | | |
| 168 | Materiale pentru curatenie | 20.01.02 | 4,300.00 | 0.00 | 1,000.00 | 1,000.00 | 700.00 | 1,600.00 | | | |
| 169 | Incalzit, iluminat si forta motrica | 20.01.03 | 96,820.00 | 0.00 | 33,000.00 | 26,000.00 | 17,000.00 | 20,820.00 | | | |

| 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 | | | |
| 171 | Carburanti si lubrifianti | 20.01.05 | 68,200.00 | 0.00 | 20,500.00 | 15,500.00 | 10,500.00 | 21,700.00 | | | |
| 172 | Piese de schimb | 20.01.06 | 24,000.00 | 0.00 | 11,400.00 | 4,000.00 | 3,000.00 | 5,600.00 | | | |
| 174 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 27,800.00 | 0.00 | 7,700.00 | 7,700.00 | 6,700.00 | 5,700.00 | | | |
| 175 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 18,710.00 | 0.00 | 3,000.00 | 4,000.00 | 6,300.00 | 5,410.00 | | | |
| 176 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 271,960.00 | 0.00 | 71,500.00 | 69,050.00 | 63,850.00 | 67,560.00 | | | |
| 177 | Reparatii curente | 20.02 | 164,000.00 | 0.00 | 30,000.00 | 49,000.00 | 63,000.00 | 22,000.00 | | | |
| 186 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 16,000.00 | 0.00 | 6,000.00 | 1,000.00 | 2,000.00 | 7,000.00 | | | |
| 189 | Alte obiecte de inventar | 20.05.30 | 16,000.00 | 0.00 | 6,000.00 | 1,000.00 | 2,000.00 | 7,000.00 | | | |
| 190 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,270.00 | 0.00 | 3,600.00 | 600.00 | 470.00 | 600.00 | | | |
| 191 | Deplasari interne, detașări, transferari | 20.06.01 | 5,270.00 | 0.00 | 3,600.00 | 600.00 | 470.00 | 600.00 | | | |
| 197 | Pregatire profesionala | 20.13 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | | | |
| 243 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 244 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | | | |
| 273 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | 182,278.00 | 182,609.00 | 182,924.00 |
| 275 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 276 | Ajutoare sociale in numerar | 57.02.01 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 280 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 285 | Sustinerea cultelor | 59.12 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | | | |
| 317 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 550,913.00 | 0.00 | 136,493.00 | 160,500.00 | 156,470.00 | 97,450.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 318 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 491,073.00 | 0.00 | 136,493.00 | 160,500.00 | 131,470.00 | 62,610.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 319 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 491,073.00 | 0.00 | 136,493.00 | 160,500.00 | 131,470.00 | 62,610.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 320 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 172,300.00 | 0.00 | 63,400.00 | 62,400.00 | 46,500.00 | 0.00 | 172,300.00 | 172,300.00 | 172,300.00 |
| 321 | Cheltuieli salariale in bani | 10.01 | 134,600.00 | 0.00 | 52,000.00 | 51,000.00 | 31,600.00 | 0.00 | | | |
| 322 | Salarii de baza | 10.01.01 | 117,600.00 | 0.00 | 45,000.00 | 45,000.00 | 27,600.00 | 0.00 | | | |
| 333 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 17,000.00 | 0.00 | 7,000.00 | 6,000.00 | 4,000.00 | 0.00 | | | |
| 347 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 37,700.00 | 0.00 | 11,400.00 | 11,400.00 | 14,900.00 | 0.00 | | | |
| 348 | Contributii de asigurari sociale de stat | 10.03.01 | 25,800.00 | 0.00 | 8,000.00 | 8,000.00 | 9,800.00 | 0.00 | | | |
| 349 | Contributii de asigurari de somaj | 10.03.02 | 1,000.00 | 0.00 | 300.00 | 300.00 | 400.00 | 0.00 | | | |
| 350 | Contributii de asigurari sociale de sanatate | 10.03.03 | 9,000.00 | 0.00 | 2,500.00 | 2,500.00 | 4,000.00 | 0.00 | | | |
| 351 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 300.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | | | |
| 353 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,600.00 | 0.00 | 500.00 | 500.00 | 600.00 | 0.00 | | | |
| 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 | 318,773.00 | 0.00 | 73,093.00 | 98,100.00 | 84,970.00 | 62,610.00 | 471,337.00 | 480,889.00 | 488,632.00 |
| 355 | Bunuri si servicii | 20.01 | 266,503.00 | 0.00 | 60,493.00 | 81,500.00 | 67,500.00 | 57,010.00 | | | |
| 356 | Furnituri de birou | 20.01.01 | 3,493.00 | 0.00 | 993.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 357 | Materiale pentru curatenie | 20.01.02 | 1,300.00 | 0.00 | 500.00 | 500.00 | 200.00 | 100.00 | | | |
| 358 | Incalzit, iluminat si forta motrica | 20.01.03 | 32,000.00 | 0.00 | 4,000.00 | 14,000.00 | 8,000.00 | 6,000.00 | | | |
| 360 | Carburanti si lubrifianti | 20.01.05 | 35,000.00 | 0.00 | 10,000.00 | 10,000.00 | 6,000.00 | 9,000.00 | | | |
| 361 | Piese de schimb | 20.01.06 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 363 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 21,000.00 | 0.00 | 6,000.00 | 6,000.00 | 5,000.00 | 4,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 5 | | | | | E s t i m a r i | | | |
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| | | | 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 | | | |
| 364 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 15,710.00 | 0.00 | 2,000.00 | 3,000.00 | 5,300.00 | 5,410.00 | | | |
| 365 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 150,000.00 | 0.00 | 35,000.00 | 45,000.00 | 40,000.00 | 30,000.00 | | | |
| 366 | Reparatii curente | 20.02 | 40,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 0.00 | | | |
| 375 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 2,000.00 | 1,000.00 | 2,000.00 | 5,000.00 | | | |
| 378 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 2,000.00 | 1,000.00 | 2,000.00 | 5,000.00 | | | |
| 379 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2,270.00 | 0.00 | 600.00 | 600.00 | 470.00 | 600.00 | | | |
| 380 | Deplasari interne, detașări, transferari | 20.06.01 | 2,270.00 | 0.00 | 600.00 | 600.00 | 470.00 | 600.00 | | | |
| 506 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 491,073.00 | 0.00 | 136,493.00 | 160,500.00 | 131,470.00 | 62,610.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 507 | Autoritati executive | 51.02.01.03 | 491,073.00 | 0.00 | 136,493.00 | 160,500.00 | 131,470.00 | 62,610.00 | 643,637.00 | 653,189.00 | 660,932.00 |
| 509 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 510 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 623 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 624 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | | | |
| 697 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 59,840.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 34,840.00 | 0.00 | 0.00 | 0.00 |
| 1275 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 38,380.00 | 0.00 | 9,420.00 | 8,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 1466 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 38,380.00 | 0.00 | 9,420.00 | 8,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 1467 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 38,380.00 | 0.00 | 9,420.00 | 8,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 1468 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 18,380.00 | 0.00 | 4,920.00 | 4,420.00 | 4,520.00 | 4,520.00 | 18,380.00 | 18,380.00 | 18,380.00 |
| 1469 | Cheltuieli salariale in bani | 10.01 | 14,500.00 | 0.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 1470 | Salarii de baza | 10.01.01 | 14,500.00 | 0.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 1495 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,880.00 | 0.00 | 920.00 | 920.00 | 1,020.00 | 1,020.00 | | | |
| 1496 | Contributii de asigurari sociale de stat | 10.03.01 | 2,600.00 | 0.00 | 600.00 | 600.00 | 700.00 | 700.00 | | | |
| 1497 | Contributii de asigurari de somaj | 10.03.02 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 1498 | Contributii de asigurari sociale de sanatate | 10.03.03 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 1499 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 80.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | | | |
| 1501 | Contributii pt concedii si indemnizatii | 10.03.06 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 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 | 20,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 6,500.00 | 90,600.00 | 91,156.00 | 91,686.00 |
| 1503 | Bunuri si servicii | 20.01 | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 1508 | Carburanti si lubrifianti | 20.01.05 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1513 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 1523 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| 1526 | Alte obiecte de inventar | 20.05.30 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| 1656 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 38,380.00 | 0.00 | 9,420.00 | 8,920.00 | 9,020.00 | 11,020.00 | 108,980.00 | 109,536.00 | 110,066.00 |
| 1659 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 909,140.00 | 0.00 | 293,440.00 | 276,850.00 | 172,110.00 | 166,740.00 | 1,038,098.00 | 1,041,765.00 | 1,045,256.00 |
| 1660 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 528,000.00 | 0.00 | 198,200.00 | 180,300.00 | 94,100.00 | 55,400.00 | 545,850.00 | 548,491.00 | 551,005.00 |
| 1661 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 528,000.00 | 0.00 | 198,200.00 | 180,300.00 | 94,100.00 | 55,400.00 | 545,850.00 | 548,491.00 | 551,005.00 |
| 1662 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 433,000.00 | 0.00 | 158,300.00 | 166,900.00 | 79,900.00 | 27,900.00 | 433,000.00 | 433,000.00 | 433,000.00 |
| 1663 | Cheltuieli salariale in bani | 10.01 | 352,420.00 | 0.00 | 129,630.00 | 135,440.00 | 65,100.00 | 22,250.00 | | | |

| 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 | | | |
| 1664 | Salarii de baza | 10.01.01 | 303,860.00 | 0.00 | 109,590.00 | 115,170.00 | 56,850.00 | 22,250.00 | | | |
| 1669 | Alte sporuri | 10.01.06 | 13,260.00 | 0.00 | 5,690.00 | 5,570.00 | 2,000.00 | 0.00 | | | |
| 1674 | Fond aferent platii cu ora | 10.01.11 | 35,300.00 | 0.00 | 14,350.00 | 14,700.00 | 6,250.00 | 0.00 | | | |
| 1689 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 80,580.00 | 0.00 | 28,670.00 | 31,460.00 | 14,800.00 | 5,650.00 | | | |
| 1690 | Contributii de asigurari sociale de stat | 10.03.01 | 56,930.00 | 0.00 | 20,580.00 | 22,090.00 | 10,420.00 | 3,840.00 | | | |
| 1691 | Contributii de asigurari de somaj | 10.03.02 | 1,900.00 | 0.00 | 630.00 | 770.00 | 360.00 | 140.00 | | | |
| 1692 | Contributii de asigurari sociale de sanatate | 10.03.03 | 18,380.00 | 0.00 | 6,480.00 | 7,150.00 | 3,380.00 | 1,370.00 | | | |
| 1693 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 930.00 | 0.00 | 380.00 | 260.00 | 230.00 | 60.00 | | | |
| 1695 | Contributii pt concedii si indemnizatii | 10.03.06 | 2,440.00 | 0.00 | 600.00 | 1,190.00 | 410.00 | 240.00 | | | |
| 1696 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 95,000.00 | 0.00 | 39,900.00 | 13,400.00 | 14,200.00 | 27,500.00 | 112,850.00 | 115,491.00 | 118,005.00 |
| 1697 | Bunuri si servicii | 20.01 | 81,000.00 | 0.00 | 32,900.00 | 13,400.00 | 10,200.00 | 24,500.00 | | | |
| 1698 | Furnituri de birou | 20.01.01 | 5,000.00 | 0.00 | 1,300.00 | 1,250.00 | 1,250.00 | 1,200.00 | | | |
| 1699 | Materiale pentru curatenie | 20.01.02 | 3,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 1,500.00 | | | |
| 1700 | Incalzit, iluminat si forta motrica | 20.01.03 | 18,000.00 | 0.00 | 9,000.00 | 2,000.00 | 1,000.00 | 6,000.00 | | | |
| 1702 | Carburanti si lubrifianti | 20.01.05 | 23,200.00 | 0.00 | 8,000.00 | 3,000.00 | 2,000.00 | 10,200.00 | | | |
| 1703 | Piese de schimb | 20.01.06 | 16,000.00 | 0.00 | 9,400.00 | 2,000.00 | 1,000.00 | 3,600.00 | | | |
| 1705 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 6,800.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | | | |
| 1707 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,000.00 | 0.00 | 3,000.00 | 2,950.00 | 2,750.00 | 300.00 | | | |
| 1708 | Reparatii curente | 20.02 | 5,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | | | |
| 1717 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1720 | Alte obiecte de inventar | 20.05.30 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1721 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1722 | Deplasari interne, detașări, transferari | 20.06.01 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1728 | Pregatire profesionala | 20.13 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | | | |
| 1848 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 214,700.00 | 0.00 | 73,480.00 | 81,480.00 | 41,350.00 | 18,390.00 | 214,700.00 | 214,700.00 | 214,700.00 |
| 1849 | Invatamant prescolar | 65.02.03.01 | 62,710.00 | 0.00 | 20,100.00 | 23,050.00 | 13,260.00 | 6,300.00 | 62,710.00 | 62,710.00 | 62,710.00 |
| 1850 | Invatamant primar | 65.02.03.02 | 151,990.00 | 0.00 | 53,380.00 | 58,430.00 | 28,090.00 | 12,090.00 | 151,990.00 | 151,990.00 | 151,990.00 |
| 1851 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 313,300.00 | 0.00 | 124,720.00 | 98,820.00 | 52,750.00 | 37,010.00 | 331,150.00 | 333,791.00 | 336,305.00 |
| 1852 | Invatamant secundar inferior | 65.02.04.01 | 313,300.00 | 0.00 | 124,720.00 | 98,820.00 | 52,750.00 | 37,010.00 | 331,150.00 | 333,791.00 | 336,305.00 |
| 2058 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 65,400.00 | 0.00 | 12,300.00 | 22,300.00 | 17,400.00 | 13,400.00 | 176,150.00 | 176,845.00 | 177,507.00 |
| 2059 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 65,400.00 | 0.00 | 12,300.00 | 22,300.00 | 17,400.00 | 13,400.00 | 176,150.00 | 176,845.00 | 177,507.00 |
| 2060 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 17,400.00 | 0.00 | 4,300.00 | 4,300.00 | 4,400.00 | 4,400.00 | 17,400.00 | 17,400.00 | 17,400.00 |
| 2061 | Cheltuieli salariale in bani | 10.01 | 13,000.00 | 0.00 | 3,200.00 | 3,200.00 | 3,300.00 | 3,300.00 | | | |
| 2062 | Salarii de baza | 10.01.01 | 13,000.00 | 0.00 | 3,200.00 | 3,200.00 | 3,300.00 | 3,300.00 | | | |
| 2087 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 4,400.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | |
| 2088 | Contributii de asigurari sociale de stat | 10.03.01 | 2,800.00 | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | | | |
| 2089 | Contributii de asigurari de somaj | 10.03.02 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 2090 | Contributii de asigurari sociale de sanatate | 10.03.03 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 2091 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| 2093 | Contributii pt concedii si indemnizatii | 10.03.06 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |

| 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 | | | |
| 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 | 25,000.00 | 0.00 | 1,000.00 | 13,000.00 | 6,000.00 | 5,000.00 | 135,750.00 | 136,445.00 | 137,107.00 |
| 2095 | Bunuri si servicii | 20.01 | 5,000.00 | 0.00 | 1,000.00 | 3,000.00 | 1,000.00 | 0.00 | | | |
| 2104 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 2105 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 2106 | Reparatii curente | 20.02 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 2209 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 2214 | Sustinerea cultelor | 59.12 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | | | |
| 2246 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 42,400.00 | 0.00 | 5,300.00 | 17,300.00 | 10,400.00 | 9,400.00 | 153,150.00 | 153,845.00 | 154,507.00 |
| 2247 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 19,400.00 | 0.00 | 4,300.00 | 6,300.00 | 4,400.00 | 4,400.00 | 19,460.00 | 19,516.00 | 19,569.00 |
| 2252 | Camine culturale | 67.02.03.07 | 23,000.00 | 0.00 | 1,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | 133,690.00 | 134,329.00 | 134,938.00 |
| 2260 | Servicii religioase | 67.02.06 | 23,000.00 | 0.00 | 7,000.00 | 5,000.00 | 7,000.00 | 4,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 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 | 315,740.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 97,940.00 | 316,098.00 | 316,429.00 | 316,744.00 |
| 2264 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 315,740.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 97,940.00 | 316,098.00 | 316,429.00 | 316,744.00 |
| 2265 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 133,820.00 | 0.00 | 39,940.00 | 33,250.00 | 18,610.00 | 42,020.00 | 133,820.00 | 133,820.00 | 133,820.00 |
| 2266 | Cheltuieli salariale in bani | 10.01 | 103,670.00 | 0.00 | 32,090.00 | 26,850.00 | 10,660.00 | 34,070.00 | | | |
| 2267 | Salarii de baza | 10.01.01 | 103,670.00 | 0.00 | 32,090.00 | 26,850.00 | 10,660.00 | 34,070.00 | | | |
| 2292 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 30,150.00 | 0.00 | 7,850.00 | 6,400.00 | 7,950.00 | 7,950.00 | | | |
| 2293 | Contributii de asigurari sociale de stat | 10.03.01 | 20,620.00 | 0.00 | 5,400.00 | 4,420.00 | 5,400.00 | 5,400.00 | | | |
| 2294 | Contributii de asigurari de somaj | 10.03.02 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 2295 | Contributii de asigurari sociale de sanatate | 10.03.03 | 7,060.00 | 0.00 | 1,800.00 | 1,460.00 | 1,900.00 | 1,900.00 | | | |
| 2296 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 530.00 | 0.00 | 150.00 | 80.00 | 150.00 | 150.00 | | | |
| 2298 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,140.00 | 0.00 | 300.00 | 240.00 | 300.00 | 300.00 | | | |
| 2407 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | 182,278.00 | 182,609.00 | 182,924.00 |
| 2409 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 2410 | Ajutoare sociale in numerar | 57.02.01 | 181,920.00 | 0.00 | 43,000.00 | 41,000.00 | 42,000.00 | 55,920.00 | | | |
| 2452 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 303,820.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 86,020.00 | 303,820.00 | 303,820.00 | 303,820.00 |
| 2453 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 303,820.00 | 0.00 | 82,940.00 | 74,250.00 | 60,610.00 | 86,020.00 | 303,820.00 | 303,820.00 | 303,820.00 |
| 2458 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 11,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,920.00 | 12,278.00 | 12,609.00 | 12,924.00 |
| 2459 | Ajutor social | 68.02.15.01 | 11,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,920.00 | 12,278.00 | 12,609.00 | 12,924.00 |
| 2464 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 102,280.00 | 0.00 | 31,000.00 | 24,600.00 | 22,600.00 | 24,080.00 | 105,349.00 | 108,193.00 | 110,898.00 |
| 2465 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 2466 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 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 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 2502 | Bunuri si servicii | 20.01 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | | | |
| 2505 | Incalzit, iluminat si forta motrica | 20.01.03 | 46,820.00 | 0.00 | 20,000.00 | 10,000.00 | 8,000.00 | 8,820.00 | | | |
| 2512 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 16,760.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 6,760.00 | | | |

| 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 | | | |
| 2659 | Iluminat public si electrificari rurale | 70.02.06 | 63,580.00 | 0.00 | 20,000.00 | 15,000.00 | 13,000.00 | 15,580.00 | 65,488.00 | 67,256.00 | 68,937.00 |
| 2663 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06) | 74.02 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 2664 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 2699 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 2700 | Bunuri si servicii | 20.01 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | | | |
| 2710 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | | | |
| 2852 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 2854 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 38,700.00 | 0.00 | 11,000.00 | 9,600.00 | 9,600.00 | 8,500.00 | 39,861.00 | 40,937.00 | 41,961.00 |
| 2857 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 3438 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 3439 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 3474 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 3475 | Bunuri si servicii | 20.01 | 47,500.00 | 0.00 | 20,500.00 | 2,500.00 | 4,500.00 | 20,000.00 | | | |
| 3485 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 47,500.00 | 0.00 | 20,500.00 | 2,500.00 | 4,500.00 | 20,000.00 | | | |
| 3486 | Reparatii curente | 20.02 | 99,000.00 | 0.00 | 20,000.00 | 24,000.00 | 40,000.00 | 15,000.00 | | | |
| 3626 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |
| 3627 | Drumuri si poduri | 84.02.03.01 | 146,500.00 | 0.00 | 40,500.00 | 26,500.00 | 44,500.00 | 35,000.00 | 385,358.00 | 388,718.00 | 400,020.00 |

Conducatorul institutiei,

NICULAEV FILIP

Conducatorul compartimentului financiar-contabil,

BREABAN DIANA RAMONA

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 | 602,507.00 | 0.00 | 97,507.00 | 188,840.00 | 150,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 577,507.00 | 0.00 | 97,507.00 | 188,840.00 | 125,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 577,507.00 | 0.00 | 97,507.00 | 188,840.00 | 125,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 577,507.00 | 0.00 | 97,507.00 | 188,840.00 | 125,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 13 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 577,507.00 | 0.00 | 97,507.00 | 188,840.00 | 125,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 14 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 577,507.00 | 0.00 | 97,507.00 | 188,840.00 | 125,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 30 | IV. SUBVENTII (cod 00.18) | 00.17 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | 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 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 690,000.00 | 0.00 | 185,000.00 | 188,840.00 | 150,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 141 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 142 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 151 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 220 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 670,000.00 | 0.00 | 185,000.00 | 188,840.00 | 130,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 221 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 670,000.00 | 0.00 | 185,000.00 | 188,840.00 | 130,000.00 | 166,160.00 | 0.00 | 0.00 | 0.00 |
| 222 | Active fixe | 71.01 | 655,000.00 | 0.00 | 185,000.00 | 183,840.00 | 120,000.00 | 166,160.00 | | | |
| 223 | Constructii | 71.01.01 | 360,000.00 | 0.00 | 87,493.00 | 76,347.00 | 90,000.00 | 106,160.00 | | | |
| 226 | Alte active fixe | 71.01.30 | 295,000.00 | 0.00 | 97,507.00 | 107,493.00 | 30,000.00 | 60,000.00 | | | |
| 229 | Reparatii capitale aferente activelor fixe | 71.03 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | | | |
| 243 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 244 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 334 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 335 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 336 | Active fixe | 71.01 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | | | |
| 337 | Constructii | 71.01.01 | 100,000.00 | 0.00 | 0.00 | 33,840.00 | 30,000.00 | 36,160.00 | | | |
| 340 | Alte active fixe | 71.01.30 | 43,000.00 | 0.00 | 43,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 357 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 358 | Autoritati executive | 51.02.01.03 | 143,000.00 | 0.00 | 43,000.00 | 33,840.00 | 30,000.00 | 36,160.00 | 0.00 | 0.00 | 0.00 |
| 826 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 942 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | | |
| 1032 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1033 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1034 | Active fixe | 71.01 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | |
| 1038 | Alte active fixe | 71.01.30 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | | |
| 1057 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1060 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 125,000.00 | 0.00 | 0.00 | 25,000.00 | 40,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1061 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1151 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1152 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1160 | Reparatii capitale aferente activelor fixe | 71.03 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | | | |
| 1177 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1178 | Invatamant secundar inferior | 65.02.04.01 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1309 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1399 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1400 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1401 | Active fixe | 71.01 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | | | |
| 1405 | Alte active fixe | 71.01.30 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | | | |
| 1437 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 30,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1565 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1689 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06) | 74.02 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1700 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1701 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 1710 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 1803 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1805 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1808 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 2164 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 2254 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 2255 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 2256 | Active fixe | 71.01 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | | | |
| 2257 | Constructii | 71.01.01 | 260,000.00 | 0.00 | 87,493.00 | 42,507.00 | 60,000.00 | 70,000.00 | | | |
| 2260 | Alte active fixe | 71.01.30 | 72,000.00 | 0.00 | 54,507.00 | 17,493.00 | 0.00 | 0.00 | | | |
| 2277 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 2278 | Drumuri si poduri | 84.02.03.01 | 332,000.00 | 0.00 | 142,000.00 | 60,000.00 | 60,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 2410 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -87,493.00 | 0.00 | -87,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2411 | Deficitul secțiunii de dezvoltare | 99.02.97 | -87,493.00 | 0.00 | -87,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

NICULAEV FILIP

Conducatorul compartimentului financiar-contabil,

BREABAN DIANA RAMONA