

BUGETUL LOCAL pe anul 2015
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Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buget 2015						Lei		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Estimari		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	58,824,700.00	0.00	19,495,910.00	16,856,090.00	11,644,810.00	10,827,890.00	56,025,310.00	47,195,980.00	47,566,180.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	16,810,470.00	0.00	5,898,270.00	3,437,700.00	3,708,500.00	3,766,000.00	16,392,360.00	16,434,239.00	16,474,020.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	47,328,580.00	0.00	15,832,130.00	12,392,340.00	10,181,200.00	9,122,910.00	45,958,710.00	46,835,489.00	47,498,070.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	44,648,580.00	0.00	14,980,830.00	11,844,140.00	9,560,700.00	8,262,910.00	43,703,790.00	44,553,929.00	45,191,230.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	8,382,130.00	0.00	2,061,130.00	2,082,000.00	2,114,000.00	2,125,000.00	8,381,000.00	8,381,000.00	8,381,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	8,382,130.00	0.00	2,061,130.00	2,082,000.00	2,114,000.00	2,125,000.00	8,381,000.00	8,381,000.00	8,381,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,130.00	0.00	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,130.00	0.00	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	8,381,000.00	0.00	2,080,000.00	2,082,000.00	2,114,000.00	2,125,000.00	8,381,000.00	8,381,000.00	8,381,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	6,969,000.00	0.00	1,710,000.00	1,730,000.00	1,760,000.00	1,769,000.00	6,969,000.00	6,969,000.00	6,969,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,412,000.00	0.00	350,000.00	352,000.00	354,000.00	356,000.00	1,412,000.00	1,412,000.00	1,412,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,044,000.00	0.00	2,408,000.00	537,000.00	608,500.00	490,500.00	4,052,520.00	4,060,418.00	4,067,930.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,044,000.00	0.00	2,408,000.00	537,000.00	608,500.00	490,500.00	4,052,520.00	4,060,418.00	4,067,930.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,881,000.00	0.00	1,820,000.00	324,000.00	421,000.00	316,000.00	2,881,000.00	2,881,000.00	2,881,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,387,000.00	0.00	863,000.00	151,000.00	177,000.00	196,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,494,000.00	0.00	957,000.00	173,000.00	244,000.00	120,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	879,000.00	0.00	516,000.00	103,000.00	139,000.00	121,000.00	879,000.00	879,000.00	879,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	491,000.00	0.00	302,000.00	60,000.00	59,000.00	70,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	300,000.00	0.00	156,000.00	31,000.00	73,000.00	40,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	88,000.00	0.00	58,000.00	12,000.00	7,000.00	11,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	257,000.00	0.00	59,000.00	103,000.00	47,000.00	48,000.00	264,710.00	271,857.00	278,650.00
29	Alte impozite si taxe pe proprietate	07.02.50	27,000.00	0.00	13,000.00	7,000.00	1,500.00	5,500.00	27,810.00	28,561.00	29,280.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	32,222,450.00	0.00	10,511,700.00	9,225,140.00	6,838,200.00	5,647,410.00	31,270,270.00	32,112,511.00	32,742,300.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	30,526,450.00	0.00	9,742,200.00	8,954,840.00	6,472,700.00	5,356,910.00	29,566,350.00	30,401,250.00	31,024,050.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	26,613,000.00	0.00	8,513,300.00	7,438,000.00	5,488,100.00	5,173,600.00	25,652,900.00	26,487,800.00	27,110,600.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,913,450.00	0.00	1,228,900.00	1,516,640.00	984,800.00	183,310.00	3,913,450.00	3,913,450.00	3,913,450.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
41	Impozit pe spectacole	15.02.01	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,694,000.00	0.00	769,000.00	270,000.00	365,000.00	290,000.00	1,701,920.00	1,709,261.00	1,716,250.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV			
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,430,000.00	0.00	690,000.00	193,000.00	287,000.00	260,000.00	1,430,000.00	1,430,000.00	1,430,000.00
45	Taxa asupra mijloacelor de transport deţinute de persoane fizice *)	16.02.02.01	1,045,000.00	0.00	515,000.00	143,000.00	175,000.00	212,000.00			
46	Taxa asupra mijloacelor de transport deţinute de persoane juridice *)	16.02.02.02	385,000.00	0.00	175,000.00	50,000.00	112,000.00	48,000.00			
47	Taxe si tarife pentru eliberarea de licenţe si autorizaţii de funcţionare	16.02.03	222,000.00	0.00	56,000.00	71,000.00	71,000.00	24,000.00	228,660.00	234,833.00	240,710.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfăşurare de activităţi	16.02.50	42,000.00	0.00	23,000.00	6,000.00	7,000.00	6,000.00	43,260.00	44,428.00	45,540.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,880,000.00	0.00	651,300.00	648,200.00	620,500.00	860,000.00	2,254,920.00	2,281,560.00	2,306,840.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	769,000.00	0.00	215,300.00	191,200.00	169,000.00	193,500.00	792,070.00	813,289.00	833,420.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	769,000.00	0.00	215,300.00	191,200.00	169,000.00	193,500.00	792,070.00	813,289.00	833,420.00
57	Venituri din concesiuni si inchirieri	30.02.05	764,000.00	0.00	213,000.00	191,000.00	169,000.00	191,000.00	786,920.00	808,000.00	828,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	764,000.00	0.00	213,000.00	191,000.00	169,000.00	191,000.00	786,920.00	808,000.00	828,000.00
62	Alte venituri din proprietate	30.02.50	5,000.00	0.00	2,300.00	200.00	0.00	2,500.00	5,150.00	5,289.00	5,420.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,911,000.00	0.00	436,000.00	357,000.00	451,500.00	666,500.00	1,482,850.00	1,468,271.00	1,473,420.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	314,000.00	0.00	72,000.00	78,000.00	87,000.00	77,000.00	314,960.00	315,850.00	316,890.00
67	Venituri din prestari de servicii	33.02.08	282,000.00	0.00	66,000.00	69,000.00	78,000.00	69,000.00	282,000.00	282,000.00	282,000.00
73	Alte venituri din prestari de servicii si alte activitati	33.02.50	32,000.00	0.00	6,000.00	9,000.00	9,000.00	8,000.00	32,960.00	33,850.00	34,890.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	256,000.00	0.00	62,000.00	58,000.00	76,000.00	60,000.00	250,000.00	250,000.00	250,000.00
75	Taxe extrajudiciare de timbru	34.02.02	256,000.00	0.00	62,000.00	58,000.00	76,000.00	60,000.00	250,000.00	250,000.00	250,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	731,000.00	0.00	195,000.00	160,000.00	215,000.00	161,000.00	600,000.00	600,000.00	600,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	731,000.00	0.00	195,000.00	160,000.00	215,000.00	161,000.00	600,000.00	600,000.00	600,000.00
79	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	731,000.00	0.00	195,000.00	160,000.00	215,000.00	161,000.00	600,000.00	600,000.00	600,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	610,000.00	0.00	107,000.00	61,000.00	73,500.00	368,500.00	297,890.00	302,421.00	306,730.00
85	Vărsăminte din veniturile şi/sau disponibilităţile institutiilor publice	36.02.05	317,000.00	0.00	0.00	0.00	0.00	317,000.00	0.00	0.00	0.00
86	Taxe speciale	36.02.06	130,000.00	0.00	37,000.00	28,000.00	44,000.00	21,000.00	130,000.00	130,000.00	130,000.00
92	Alte venituri	36.02.50	183,000.00	0.00	70,000.00	33,000.00	29,500.00	30,500.00	167,890.00	172,421.00	176,730.00
95	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-4,006,420.00	0.00	-1,855,100.00	0.00	-2,021,820.00	-129,500.00	-113,000.00	-80,000.00	-80,000.00
96	Vărsăminte din secţiunea de funcţionare	37.02.04	4,006,420.00	0.00	1,855,100.00	0.00	2,021,820.00	129,500.00	113,000.00	80,000.00	80,000.00
99	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	8,340.00	0.00	8,340.00	0.00	0.00	0.00	0.00	0.00	0.00
100	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	8,340.00	0.00	8,340.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	230.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Venituri din vanzarea unor bunuri aparţinând domeniului privat	39.02.07	7,450.00	0.00	7,450.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Depozite speciale pentru constructii de locuinte	39.02.10	660.00	0.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00
118	IV. SUBVENTII (cod 00.18)	00.17	5,548,900.00	0.00	2,133,780.00	3,123,750.00	123,610.00	167,760.00	10,066,600.00	360,491.00	70,110.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	5,548,900.00	0.00	2,133,780.00	3,123,750.00	123,610.00	167,760.00	10,066,600.00	360,491.00	70,110.00
120	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	5,548,900.00	0.00	2,133,780.00	3,123,750.00	123,610.00	167,760.00	10,066,600.00	360,491.00	70,110.00

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141	Subvenții din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finanțarea investițiilor în sănătate (cod 42.02.18.01+42.02.18.02+48.02.18.03)	42.02.18	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	292,000.00	0.00
144	Subvenții din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finanțarea altor investiții în sănătate	42.02.18.03	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	292,000.00	0.00
146	Subvenții de la bugetul de stat către bugetele locale necesare susținerii servului proiectelor finanțate din FEN (Fonduri Externe Nerambursabile) postaderare	42.02.20	484,150.00	0.00	120,000.00	120,000.00	120,000.00	124,150.00	0.00	0.00	0.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	10,000.00	0.00	0.00	40,000.00	51,500.00	52,881.00	54,210.00
157	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	14,750.00	0.00	3,780.00	3,750.00	3,810.00	3,810.00	15,100.00	15,600.00	15,900.00
186	Sume FEN postaderare în contul plăților efectuate și prefinanțări (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.18)	45.02	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00	0.00	0.00	0.00
187	Fondul European de Dezvoltare Regională (cod 45.02.01.01+45.02.01.02+45.02.01.03)	45.02.01	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00	0.00	0.00	0.00
188	Sume primite în contul plăgilor efectuate în anul curent	45.02.01.01	4,017,220.00	0.00	0.00	1,340,000.00	1,340,000.00	1,337,220.00			
190	Prefinanțare	45.02.01.03	1,721,660.00	0.00	1,721,660.00	0.00	0.00	0.00			
243	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+68.02+79.02)	49.02	68,462,700.00	0.00	24,693,170.00	20,624,160.00	12,530,980.00	10,714,390.00	56,025,310.00	47,195,980.00	47,568,180.00
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,314,640.00	0.00	22,871,170.00	17,056,090.00	9,772,990.00	10,814,390.00	56,025,310.00	47,195,980.00	47,568,180.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,114,170.00	0.00	8,585,470.00	8,268,040.00	8,219,930.00	5,040,730.00	27,073,170.00	27,836,170.00	28,388,170.00
246	Cheltuieli salariale în bani	10.01	22,780,035.00	0.00	6,970,260.00	6,705,355.00	5,019,430.00	4,084,990.00			
247	Salarii de baza	10.01.01	21,404,835.00	0.00	6,563,930.00	6,290,465.00	4,786,460.00	3,763,980.00			
248	Sporuri pentru condiții de muncă	10.01.05	2,220.00	0.00	540.00	560.00	560.00	560.00			
249	Alte sporuri	10.01.06	140,480.00	0.00	39,760.00	37,940.00	33,750.00	29,030.00			
250	Fond pentru posturi ocupate prin cumul	10.01.10	20,270.00	0.00	9,110.00	5,190.00	4,490.00	1,480.00			
251	Fond aferent plății cu ora	10.01.11	1,041,750.00	0.00	314,300.00	328,580.00	151,550.00	247,320.00			
252	Indemnizații plătite unor persoane din afara unității	10.01.12	168,480.00	0.00	42,120.00	42,120.00	42,120.00	42,120.00			
253	Indemnizații de delegare	10.01.13	2,000.00	0.00	500.00	500.00	500.00	500.00			
254	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
255	Norme de hrană	10.02.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
256	Contribuții (cod 10.03.01 la 10.03.06)	10.03	5,140,295.00	0.00	1,594,090.00	1,493,315.00	1,131,130.00	921,760.00			
257	Contribuții de asigurări sociale de stat	10.03.01	3,578,570.00	0.00	1,104,460.00	1,040,840.00	789,000.00	644,270.00			
258	Contribuții de asigurări de somaj	10.03.02	113,650.00	0.00	35,270.00	32,820.00	24,710.00	20,850.00			
259	Contribuții de asigurări sociale de sănătate	10.03.03	1,184,500.00	0.00	365,910.00	345,220.00	259,110.00	214,260.00			
260	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	39,175.00	0.00	12,380.00	11,205.00	8,480.00	7,110.00			
261	Contribuții pt concedii și indemnizații	10.03.06	224,400.00	0.00	76,070.00	63,230.00	49,830.00	35,270.00			
262	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,876,530.00	0.00	3,885,460.00	3,412,560.00	1,619,260.00	1,959,250.00	14,317,239.00	14,349,459.00	14,350,745.00
263	Bunuri și servicii	20.01	5,321,080.00	0.00	1,695,630.00	1,053,970.00	1,126,010.00	1,445,470.00			
264	Furnituri de birou	20.01.01	144,800.00	0.00	30,950.00	30,700.00	37,750.00	45,400.00			
265	Materiale pentru curățenie	20.01.02	94,460.00	0.00	7,830.00	10,710.00	23,810.00	52,130.00			
266	Încălzit, iluminat și forță motrică	20.01.03	1,930,620.00	0.00	682,510.00	309,760.00	266,900.00	471,750.00			
267	Apa, canal și salubritate	20.01.04	946,950.00	0.00	262,450.00	216,300.00	213,050.00	255,150.00			
268	Carburanți și lubrifianți	20.01.05	274,300.00	0.00	78,600.00	71,800.00	64,700.00	61,200.00			
269	Piese de schimb	20.01.06	55,100.00	0.00	9,200.00	10,000.00	12,800.00	23,100.00			

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2015 -						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
270	Transport	20.01.07	44,160.00	0.00	8,540.00	12,800.00	6,500.00	16,320.00			
271	Posta, telecomunicatii, radio, tv, internet	20.01.08	131,500.00	0.00	35,950.00	33,450.00	29,900.00	32,200.00			
272	Materiale si prestari de servicii cu caracter functional	20.01.09	951,840.00	0.00	249,150.00	253,350.00	266,350.00	182,990.00			
273	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	747,030.00	0.00	132,450.00	105,100.00	204,250.00	305,230.00			
274	Reparatii curente	20.02	3,726,020.00	0.00	1,817,020.00	1,893,500.00	9,500.00	6,000.00			
275	Hrana (cod 20.03.01+20.03.02)	20.03	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
276	Hrana pentru oameni	20.03.01	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
277	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,500.00	0.00	1,750.00	0.00	1,750.00	0.00			
278	Medicamente	20.04.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
279	Materiale sanitare	20.04.02	1,500.00	0.00	750.00	0.00	750.00	0.00			
280	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	398,240.00	0.00	106,550.00	95,390.00	79,900.00	116,400.00			
281	Uniforme si echipament	20.05.01	47,500.00	0.00	26,500.00	16,500.00	2,500.00	2,000.00			
282	Alte obiecte de inventar	20.05.30	350,740.00	0.00	80,050.00	78,890.00	77,400.00	114,400.00			
283	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	48,250.00	0.00	13,550.00	17,800.00	7,800.00	7,100.00			
284	Deplasari interne, detașări, transferari	20.06.01	36,250.00	0.00	8,550.00	12,800.00	7,800.00	7,100.00			
285	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
286	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
287	Consultanta si expertiza	20.12	300,000.00	0.00	98,000.00	102,000.00	50,000.00	50,000.00			
288	Pregatire profesionala	20.13	57,600.00	0.00	3,700.00	15,700.00	18,300.00	19,900.00			
289	Protectia muncii	20.14	3,360.00	0.00	3,360.00	0.00	0.00	0.00			
290	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
291	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	900,600.00	0.00	112,400.00	203,200.00	295,000.00	290,000.00			
292	Alte cheltuieli cu bunuri si servicii	20.30.30	900,600.00	0.00	112,400.00	203,200.00	295,000.00	290,000.00			
293	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00	2,372,380.00	2,465,580.00	2,554,200.00
294	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00			
295	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	9,438,700.00	0.00	6,261,700.00	3,073,000.00	53,000.00	51,000.00	10,384,900.00	645,600.00	355,400.00
296	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
297	Transferuri catre institutii publice	51.01.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
298	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00			
299	Transferuri pentru finantarea investitiilor la spitale	51.02.12	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00			
300	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	4,168,700.00	0.00	4,168,700.00	0.00	0.00	0.00			
301	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00	0.00	0.00	0.00
302	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	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
303	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
304	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	6,423,030.00	0.00	2,041,660.00	1,460,000.00	1,460,000.00	1,461,370.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015 -						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
305	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	6,423,030.00	0.00	2,041,660.00	1,460,000.00	1,460,000.00	1,461,370.00			
306	Finanțarea națională	56.01.01	484,150.00	0.00	120,000.00	120,000.00	120,000.00	124,150.00			
307	Finanțarea externă nerambursabilă	56.01.02	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00			
308	Cheltuieli neeligibile	56.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
309	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	1,163,370.00	0.00	289,400.00	196,670.00	219,000.00	478,300.00	1,165,890.00	1,168,230.00	1,170,450.00
310	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,163,370.00	0.00	289,400.00	196,670.00	219,000.00	478,300.00			
311	Ajutoare sociale în numerar	57.02.01	1,163,370.00	0.00	289,400.00	196,670.00	219,000.00	478,300.00			
312	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	691,000.00	0.00	333,460.00	300,020.00	1,800.00	55,720.00	711,731.00	730,941.00	749,215.00
313	Burse	59.01	100,000.00	0.00	28,480.00	37,020.00	1,800.00	32,720.00			
314	Sustinerea cultelor	59.12	355,000.00	0.00	205,000.00	150,000.00	0.00	0.00			
315	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	236,000.00	0.00	100,000.00	113,000.00	0.00	23,000.00			
316	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,148,060.00	0.00	1,822,000.00	3,468,070.00	2,757,990.00	100,000.00	0.00	0.00	0.00
317	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,148,060.00	0.00	1,822,000.00	3,468,070.00	2,757,990.00	100,000.00	0.00	0.00	0.00
318	Active fixe	71.01	7,055,850.00	0.00	1,772,000.00	3,203,240.00	2,080,610.00	0.00			
319	Construcții	71.01.01	5,900,850.00	0.00	1,247,000.00	2,573,240.00	2,080,610.00	0.00			
320	Masini, echipamente și mijloace de transport	71.01.02	210,000.00	0.00	0.00	210,000.00	0.00	0.00			
321	Mobilier, aparatură birou și alte active corporale	71.01.03	380,000.00	0.00	250,000.00	130,000.00	0.00	0.00			
322	Alte active fixe	71.01.30	565,000.00	0.00	275,000.00	290,000.00	0.00	0.00			
323	Reparații capitale aferente activelor fixe	71.03	1,092,210.00	0.00	50,000.00	264,830.00	677,380.00	100,000.00			
325	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,415,210.00	0.00	1,682,600.00	1,389,280.00	1,001,050.00	2,362,280.00	6,330,410.00	6,455,740.00	6,574,920.00
326	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	3,824,670.00	0.00	975,960.00	1,143,660.00	871,260.00	833,890.00	3,639,060.00	3,670,950.00	3,701,270.00
327	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,604,870.00	0.00	915,960.00	983,560.00	871,260.00	833,890.00	3,639,060.00	3,670,950.00	3,701,270.00
328	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,458,170.00	0.00	620,360.00	614,580.00	614,580.00	608,690.00	2,458,170.00	2,458,170.00	2,458,170.00
329	Cheltuieli salariale în bani	10.01	2,030,880.00	0.00	513,420.00	507,670.00	507,670.00	501,920.00			
330	Salarii de bază	10.01.01	1,857,000.00	0.00	470,000.00	464,250.00	464,250.00	458,500.00			
331	Alte sporuri	10.01.06	3,200.00	0.00	800.00	800.00	800.00	800.00			
332	Indemnizații plătite unor persoane din afara unității	10.01.12	168,480.00	0.00	42,120.00	42,120.00	42,120.00	42,120.00			
333	Indemnizații de delegare	10.01.13	2,000.00	0.00	500.00	500.00	500.00	500.00			
334	Contribuții (cod 10.03.01 la 10.03.06)	10.03	427,490.00	0.00	106,940.00	106,890.00	106,890.00	106,770.00			
335	Contribuții de asigurări sociale de stat	10.03.01	294,000.00	0.00	73,500.00	73,500.00	73,500.00	73,500.00			
336	Contribuții de asigurări de somaj	10.03.02	9,310.00	0.00	2,350.00	2,350.00	2,350.00	2,260.00			
337	Contribuții de asigurări sociale de sănătate	10.03.03	105,560.00	0.00	26,390.00	26,390.00	26,390.00	26,390.00			
338	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	2,800.00	0.00	700.00	700.00	700.00	700.00			
339	Contribuții pt concedii și indemnizații	10.03.06	15,820.00	0.00	4,000.00	3,950.00	3,950.00	3,920.00			
340	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,146,500.00	0.00	295,600.00	369,000.00	256,700.00	225,200.00	1,180,890.00	1,212,780.00	1,243,100.00
341	Bunuri și servicii	20.01	657,500.00	0.00	156,600.00	180,500.00	169,200.00	151,200.00			
342	Furnituri de birou	20.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
343	Materiale pentru curățenie	20.01.02	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV			
344	Incalzit, iluminat si forta motrice	20.01.03	100,000.00	0.00	30,000.00	25,000.00	20,000.00	25,000.00			
345	Apa, canal si salubritate	20.01.04	8,000.00	0.00	2,000.00	1,500.00	1,500.00	1,000.00			
346	Carburanti si lubrifianti	20.01.05	16,500.00	0.00	4,800.00	4,500.00	3,700.00	3,700.00			
347	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	2,000.00	1,500.00	500.00			
348	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	20,000.00	20,000.00	15,000.00	15,000.00			
349	Materiale si prestari de servicii cu caracter functional	20.01.09	250,000.00	0.00	60,000.00	70,000.00	70,000.00	50,000.00			
350	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	11,000.00	30,000.00	30,000.00	29,000.00			
351	Reparatii curente	20.02	50,000.00	0.00	3,000.00	42,500.00	2,500.00	2,000.00			
352	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	5,000.00	10,000.00	14,000.00	3,000.00			
353	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
354	Alte obiecte de inventar	20.05.30	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00			
355	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	45,000.00	0.00	13,000.00	17,500.00	7,500.00	7,000.00			
356	Deplasari interne, detasări, transferari	20.06.01	35,000.00	0.00	8,000.00	12,500.00	7,500.00	7,000.00			
357	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
358	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
359	Consultanta si expertiza	20.12	300,000.00	0.00	98,000.00	102,000.00	50,000.00	50,000.00			
360	Pregatire profesionala	20.13	15,000.00	0.00	2,500.00	8,000.00	3,000.00	1,500.00			
361	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
362	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
363	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	12,000.00	8,000.00	10,000.00	10,000.00			
364	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	12,000.00	8,000.00	10,000.00	10,000.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
366	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
367	Active fixe	71.01	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00			
368	Masini, echipamente si mijloace de transport	71.01.02	180,000.00	0.00	0.00	180,000.00	0.00	0.00			
369	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
371	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,824,670.00	0.00	975,960.00	1,143,560.00	871,260.00	833,890.00	3,639,060.00	3,670,950.00	3,701,270.00
372	Autoritati executive	51.02.01.03	3,824,670.00	0.00	975,960.00	1,143,560.00	871,260.00	833,890.00	3,639,060.00	3,670,950.00	3,701,270.00
374	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	2,590,540.00	0.00	706,640.00	225,720.00	129,790.00	1,528,390.00	2,691,350.00	2,784,790.00	2,873,650.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,590,540.00	0.00	706,640.00	225,720.00	129,790.00	1,528,390.00	2,691,350.00	2,784,790.00	2,873,650.00
376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	309,800.00	0.00	79,470.00	77,470.00	77,440.00	75,420.00	309,800.00	309,800.00	309,800.00
377	Cheltuieli salariale in bani	10.01	252,800.00	0.00	65,200.00	63,200.00	63,200.00	61,200.00			
378	Salarii de baza	10.01.01	252,800.00	0.00	65,200.00	63,200.00	63,200.00	61,200.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,000.00	0.00	14,270.00	14,270.00	14,240.00	14,220.00			
380	Contributii de asigurari sociale de stat	10.03.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
381	Contributii de asigurari de somaj	10.03.02	1,270.00	0.00	320.00	320.00	320.00	310.00			
382	Contributii de asigurari sociale de sanatate	10.03.03	13,200.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00			
383	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	380.00	0.00	100.00	100.00	90.00	90.00			
384	Contributii pt concedii si indemnizatii	10.03.06	2,150.00	0.00	550.00	550.00	530.00	520.00			

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			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,900.00	0.00	3,150.00	2,450.00	2,350.00	950.00	9,170.00	9,410.00	9,650.00
386	Bunuri si servicii	20.01	4,800.00	0.00	1,650.00	1,050.00	1,150.00	950.00			
387	Furnituri de birou	20.01.01	1,000.00	0.00	300.00	200.00	300.00	200.00			
388	Incalzit, iluminat si forta motrica	20.01.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
389	Apa, canal si salubritate	20.01.04	350.00	0.00	100.00	100.00	100.00	50.00			
390	Posta, telecomunicatii, radio, tv, internet	20.01.08	750.00	0.00	200.00	200.00	200.00	150.00			
391	Materiale si prestari de servicii cu caracter functional	20.01.09	200.00	0.00	50.00	50.00	50.00	50.00			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
393	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
394	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	200.00	200.00	100.00	0.00			
395	Deplasari interne, detasari, transferari	20.06.01	500.00	0.00	200.00	200.00	100.00	0.00			
396	Pregatire profesionala	20.13	500.00	0.00	200.00	200.00	100.00	0.00			
397	Protectia muncii	20.14	100.00	0.00	100.00	0.00	0.00	0.00			
398	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00	2,372,380.00	2,465,580.00	2,554,200.00
399	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00			
401	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00	2,372,380.00	2,465,580.00	2,554,200.00
404	Servicii publice comunitare de evidenta a persoanelor	54.02.10	318,700.00	0.00	82,620.00	79,920.00	79,790.00	76,370.00	318,970.00	319,210.00	319,450.00
421	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	847,960.00	0.00	183,180.00	279,070.00	215,900.00	169,810.00	800,380.00	802,630.00	804,770.00
426	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	847,960.00	0.00	183,180.00	279,070.00	215,900.00	169,810.00	800,380.00	802,630.00	804,770.00
427	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	797,960.00	0.00	183,180.00	229,070.00	215,900.00	169,810.00	800,380.00	802,630.00	804,770.00
428	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	717,160.00	0.00	153,030.00	200,270.00	200,200.00	163,660.00	717,160.00	717,160.00	717,160.00
429	Cheltuieli salariale in bani	10.01	427,180.00	0.00	107,860.00	106,860.00	108,800.00	105,660.00			
430	Salarii de baza	10.01.01	403,750.00	0.00	102,000.00	101,000.00	100,940.00	99,810.00			
431	Alte sporuri	10.01.06	23,430.00	0.00	5,860.00	5,860.00	5,660.00	5,850.00			
432	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
433	Norme de hrana	10.02.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
434	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,140.00	0.00	24,050.00	24,040.00	24,030.00	24,020.00			
435	Contributii de asigurari sociale de stat	10.03.01	87,500.00	0.00	16,880.00	16,870.00	16,880.00	16,870.00			
436	Contributii de asigurari de somaj	10.03.02	2,140.00	0.00	540.00	540.00	530.00	530.00			
437	Contributii de asigurari sociale de sanatate	10.03.03	22,220.00	0.00	5,560.00	5,560.00	5,550.00	5,550.00			
438	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	640.00	0.00	160.00	160.00	160.00	160.00			
439	Contributii pt concedii si indemnizatii	10.03.06	3,640.00	0.00	910.00	910.00	910.00	910.00			
440	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,800.00	0.00	30,150.00	28,800.00	15,700.00	6,150.00	83,220.00	85,470.00	87,610.00
441	Bunuri si servicii	20.01	23,700.00	0.00	5,250.00	5,600.00	6,700.00	6,150.00			
442	Furnituri de birou	20.01.01	500.00	0.00	200.00	100.00	100.00	100.00			
443	Apa, canal si salubritate	20.01.04	500.00	0.00	200.00	100.00	100.00	100.00			
444	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	2,500.00	3,500.00	4,500.00	4,500.00			
445	Piese de schimb	20.01.06	1,000.00	0.00	400.00	200.00	300.00	100.00			
446	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,250.00	0.00	950.00	800.00	800.00	700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
447	Materiale si prestari de servicii cu caracter functional	20.01.09	3,450.00	0.00	1,000.00	900.00	900.00	650.00			
448	Reparatii curente	20.02	10,000.00	0.00	2,000.00	6,000.00	2,000.00	0.00			
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34,000.00	0.00	22,000.00	11,000.00	1,000.00	0.00			
450	Uniforme si echipament	20.05.01	30,500.00	0.00	20,500.00	10,000.00	0.00	0.00			
451	Alte obiecte de inventar	20.05.30	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
452	Pregatire profesionala	20.13	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
453	Protectia muncii	20.14	500.00	0.00	500.00	0.00	0.00	0.00			
454	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	600.00	0.00	400.00	200.00	0.00	0.00			
455	Alte cheltuieli cu bunuri si servicii	20.30.30	600.00	0.00	400.00	200.00	0.00	0.00			
456	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
457	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
458	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
459	Masini, echipamente si mijloace de transport	71.01.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
461	Ordine publica (cod 61.02.03.04)	61.02.03	843,660.00	0.00	181,130.00	278,270.00	215,100.00	169,160.00	795,950.00	798,081.00	800,109.00
462	Politie locala	61.02.03.04	843,660.00	0.00	181,130.00	278,270.00	215,100.00	169,160.00	795,950.00	798,081.00	800,109.00
463	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	4,300.00	0.00	2,060.00	800.00	800.00	650.00	4,430.00	4,549.00	4,661.00
466	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	47,202,260.00	0.00	17,676,950.00	13,486,250.00	8,853,100.00	7,205,960.00	38,348,511.00	29,488,638.00	29,881,737.00
467	Invatamant (cod 65.02.03 la 65.02.06+65.02.07+65.02.11+65.02.50)	65.02	27,482,600.00	0.00	8,245,860.00	7,803,610.00	6,553,410.00	4,879,720.00	24,194,001.00	25,030,781.00	25,655,425.00
468	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,442,000.00	0.00	8,083,860.00	7,163,620.00	5,314,800.00	4,879,720.00	24,194,001.00	25,030,781.00	25,655,425.00
469	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,320,000.00	0.00	7,090,400.00	6,750,600.00	4,709,500.00	3,789,500.00	21,279,000.00	22,042,000.00	22,594,000.00
470	Cheltuieli salariale in bani	10.01	18,184,685.00	0.00	5,758,280.00	5,516,965.00	3,837,290.00	3,072,150.00			
471	Salarii de baza	10.01.01	17,055,195.00	0.00	5,413,730.00	5,163,465.00	3,685,710.00	2,812,290.00			
472	Sporuri pentru conditii de munca	10.01.05	2,220.00	0.00	540.00	560.00	560.00	560.00			
473	Alte sporuri	10.01.06	65,250.00	0.00	20,600.00	19,170.00	14,980.00	10,500.00			
474	Fond pentru posturi ocupate prin cumul	10.01.10	20,270.00	0.00	9,110.00	5,190.00	4,490.00	1,480.00			
475	Fond aferent platii cu ora	10.01.11	1,041,750.00	0.00	314,300.00	328,580.00	151,550.00	247,320.00			
476	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,135,315.00	0.00	1,332,120.00	1,233,635.00	872,210.00	697,350.00			
477	Contributii de asigurari sociale de stat	10.03.01	2,879,090.00	0.00	921,990.00	860,380.00	608,640.00	488,080.00			
478	Contributii de asigurari de somaj	10.03.02	91,420.00	0.00	29,380.00	27,030.00	19,000.00	18,010.00			
479	Contributii de asigurari sociale de sanatate	10.03.03	945,550.00	0.00	303,940.00	283,300.00	197,860.00	160,650.00			
480	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32,495.00	0.00	10,610.00	9,475.00	6,770.00	5,640.00			
481	Contributii pt concedii si indemnizatii	10.03.06	186,760.00	0.00	66,200.00	53,450.00	40,140.00	26,970.00			
482	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,022,000.00	0.00	965,000.00	376,000.00	603,500.00	1,077,500.00	2,812,000.00	2,863,000.00	2,953,000.00
483	Bunuri si servicii	20.01	2,704,900.00	0.00	965,000.00	325,500.00	475,300.00	939,100.00			
484	Furnituri de birou	20.01.01	43,000.00	0.00	5,350.00	5,300.00	12,250.00	20,100.00			
485	Materiale pentru curatenie	20.01.02	82,390.00	0.00	3,950.00	7,690.00	20,950.00	49,800.00			
486	Incalzit, iluminat si forta motrica	20.01.03	1,266,420.00	0.00	672,510.00	138,760.00	107,900.00	347,250.00			
487	Apa, canal si salubritate	20.01.04	365,500.00	0.00	96,000.00	61,900.00	80,500.00	127,100.00			

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			
488	Carburanti si lubrifianti	20.01.05	22,600.00	0.00	4,300.00	3,800.00	1,500.00	13,000.00			
489	Piese de schimb	20.01.06	19,100.00	0.00	300.00	300.00	3,500.00	15,000.00			
490	Transport	20.01.07	44,160.00	0.00	8,540.00	12,800.00	6,500.00	16,320.00			
491	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,600.00	0.00	12,300.00	10,050.00	11,550.00	14,700.00			
492	Materiale si prestari de servicii cu caracter functional	20.01.09	184,100.00	0.00	45,300.00	19,800.00	58,400.00	60,600.00			
493	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	629,030.00	0.00	118,450.00	65,100.00	172,250.00	275,230.00			
494	Pregatire profesionala	20.13	27,100.00	0.00	0.00	500.00	8,200.00	18,400.00			
495	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	290,000.00	0.00	0.00	50,000.00	120,000.00	120,000.00			
496	Alte cheltuieli cu bunuri si servicii	20.30.30	290,000.00	0.00	0.00	50,000.00	120,000.00	120,000.00			
497	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	28,460.00	37,020.00	1,800.00	32,720.00	103,001.00	105,781.00	108,425.00
498	Burse	59.01	100,000.00	0.00	28,460.00	37,020.00	1,800.00	32,720.00			
499	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,040,600.00	0.00	162,000.00	639,990.00	1,238,610.00	0.00	0.00	0.00	0.00
500	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,040,600.00	0.00	162,000.00	639,990.00	1,238,610.00	0.00	0.00	0.00	0.00
501	Active fixe	71.01	1,478,580.00	0.00	112,000.00	553,970.00	812,610.00	0.00			
502	Construcții	71.01.01	1,293,580.00	0.00	47,000.00	433,970.00	812,610.00	0.00			
503	Alte active fixe	71.01.30	185,000.00	0.00	65,000.00	120,000.00	0.00	0.00			
504	Reparatii capitale aferente activelor fixe	71.03	562,020.00	0.00	50,000.00	86,020.00	426,000.00	0.00			
506	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,925,845.00	0.00	2,212,800.00	2,247,865.00	1,781,660.00	683,530.00	6,194,795.00	6,255,682.00	6,307,082.00
507	Invatamant prescolar	65.02.03.01	3,016,080.00	0.00	948,670.00	1,030,830.00	858,560.00	178,020.00	2,517,620.00	2,567,570.00	2,608,570.00
508	Invatamant primar	65.02.03.02	3,909,765.00	0.00	1,264,130.00	1,217,025.00	923,100.00	505,510.00	3,677,175.00	3,688,112.00	3,698,512.00
509	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	20,135,465.00	0.00	5,996,620.00	5,472,965.00	4,618,760.00	4,047,130.00	17,867,916.00	18,643,808.00	19,217,053.00
510	Invatamant secundar inferior	65.02.04.01	4,467,178.00	0.00	1,483,543.00	1,412,255.00	1,040,540.00	530,840.00	3,401,819.00	3,495,899.00	3,657,898.00
511	Invatamant secundar superior	65.02.04.02	15,089,067.00	0.00	4,364,677.00	3,917,810.00	3,438,500.00	3,378,070.00	13,896,867.00	14,578,680.00	14,989,925.00
512	Invatamant profesional	65.02.04.03	589,230.00	0.00	148,400.00	142,900.00	139,710.00	138,220.00	569,230.00	569,230.00	569,230.00
513	Invatamant postliceal	65.02.05	131,290.00	0.00	36,440.00	32,790.00	33,000.00	29,060.00	131,290.00	131,290.00	131,290.00
519	Alte cheltuieli in domeniul invatamantului	65.02.60	290,000.00	0.00	0.00	50,000.00	120,000.00	120,000.00	0.00	0.00	0.00
521	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	9,435,580.00	0.00	6,235,720.00	3,086,320.00	60,680.00	52,860.00	10,381,590.00	642,177.00	351,682.00
522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,435,580.00	0.00	6,235,720.00	3,086,320.00	60,680.00	52,860.00	10,381,590.00	642,177.00	351,682.00
523	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	209,880.00	0.00	54,870.00	52,820.00	52,630.00	49,560.00	209,880.00	209,880.00	209,880.00
524	Cheltuieli salariale in bani	10.01	171,000.00	0.00	45,000.00	43,000.00	43,000.00	40,000.00			
525	Salarii de baza	10.01.01	171,000.00	0.00	45,000.00	43,000.00	43,000.00	40,000.00			
526	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,880.00	0.00	9,870.00	9,820.00	9,630.00	9,560.00			
527	Contributii de asigurari sociale de stat	10.03.01	28,960.00	0.00	6,770.00	6,770.00	6,710.00	6,710.00			
528	Contributul de asigurari de somaj	10.03.02	860.00	0.00	230.00	230.00	200.00	200.00			
529	Contributii de asigurari sociale de sanatate	10.03.03	9,320.00	0.00	2,370.00	2,370.00	2,320.00	2,260.00			
530	Contributul de asigurari pentru accidente de munca si boli profesionale	10.03.04	270.00	0.00	60.00	60.00	60.00	60.00			
531	Contributul pt concedii si indemnizatii	10.03.06	1,470.00	0.00	410.00	390.00	340.00	330.00			
532	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	57,000.00	0.00	12,150.00	33,500.00	8,050.00	3,300.00	58,710.00	60,297.00	61,802.00
533	Bunuri si servicii	20.01	27,900.00	0.00	9,800.00	8,500.00	6,300.00	3,300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV			
534	Furnituri de birou	20.01.01	200.00	0.00	100.00	0.00	100.00	0.00			
535	Incalzit, iluminat si forta motrica	20.01.03	23,000.00	0.00	8,000.00	7,000.00	5,000.00	3,000.00			
536	Apa, canal si salubritate	20.01.04	4,500.00	0.00	1,500.00	1,500.00	1,200.00	300.00			
537	Materiale si prestari de servicii cu caracter functional	20.01.09	200.00	0.00	200.00	0.00	0.00	0.00			
538	Reparatii curente	20.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
539	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,500.00	0.00	1,750.00	0.00	1,750.00	0.00			
540	Medicamente	20.04.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
541	Materiale sanitare	20.04.02	1,500.00	0.00	750.00	0.00	750.00	0.00			
542	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	500.00	0.00	0.00	0.00			
543	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00			
544	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00			
545	Deplasari interne, detaşări, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00			
546	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
547	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00			
548	Transferuri pentru finantarea investitiilor la spitale	51.02.12	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00			
549	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	4,168,700.00	0.00	4,168,700.00	0.00	0.00	0.00			
551	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
552	Spitale generale	66.02.06.01	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
554	Servicii de sanatate publica	66.02.08	266,880.00	0.00	67,020.00	86,320.00	60,680.00	52,860.00	266,590.00	270,177.00	271,682.00
558	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	8,407,000.00	0.00	2,689,190.00	2,157,180.00	1,797,850.00	1,762,780.00	1,889,820.00	1,927,000.00	1,960,650.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,278,810.00	0.00	2,689,190.00	2,078,370.00	1,746,470.00	1,762,780.00	1,889,820.00	1,927,000.00	1,960,650.00
560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	379,280.00	0.00	98,500.00	98,050.00	93,900.00	90,830.00	379,280.00	379,280.00	379,280.00
561	Cheltuieli salariale in bani	10.01	309,500.00	0.00	81,000.00	78,550.00	76,480.00	73,470.00			
562	Salarii de baza	10.01.01	309,500.00	0.00	81,000.00	78,550.00	76,480.00	73,470.00			
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,780.00	0.00	17,500.00	17,500.00	17,420.00	17,360.00			
564	Contributii de asigurari sociale de stat	10.03.01	48,930.00	0.00	12,240.00	12,240.00	12,240.00	12,210.00			
565	Contributii de asigurari de somaj	10.03.02	1,570.00	0.00	400.00	400.00	390.00	380.00			
566	Contributii de asigurari sociale de sanatate	10.03.03	16,150.00	0.00	4,070.00	4,070.00	4,010.00	4,000.00			
567	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	480.00	0.00	120.00	120.00	120.00	120.00			
568	Contributii pt concedii si indemnizatii	10.03.06	2,850.00	0.00	670.00	670.00	660.00	650.00			
569	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	613,500.00	0.00	151,030.00	186,320.00	139,570.00	136,580.00	629,910.00	648,960.00	665,180.00
570	Bunuri si servicii	20.01	154,000.00	0.00	47,330.00	38,920.00	32,570.00	35,180.00			
571	Furnituri de birou	20.01.01	100.00	0.00	0.00	100.00	0.00	0.00			
572	Materiale pentru curatenie	20.01.02	1,600.00	0.00	680.00	320.00	270.00	330.00			
573	Incalzit, iluminat si forta motrica	20.01.03	111,000.00	0.00	35,000.00	27,500.00	22,500.00	26,000.00			
574	Apa, canal si salubritate	20.01.04	27,600.00	0.00	7,650.00	7,200.00	6,650.00	6,100.00			
575	Carburanti si lubrifianti	20.01.05	200.00	0.00	200.00	0.00	0.00	0.00			
576	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,400.00	0.00	1,500.00	1,400.00	1,350.00	1,150.00			

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			
577	Materiale si prestari de servicii cu caracter functional	20.01.09	8,100.00	0.00	2,300.00	2,400.00	1,800.00	1,600.00			
578	Reparatii curente	20.02	1,020.00	0.00	1,020.00	0.00	0.00	0.00			
579	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,750.00	0.00	2,050.00	1,900.00	1,400.00	1,400.00			
580	Alte obiecte de inventar	20.05.30	6,750.00	0.00	2,050.00	1,900.00	1,400.00	1,400.00			
581	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	0.00	100.00	0.00			
582	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	0.00	100.00	0.00			
583	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	500.00	500.00	0.00			
584	Protectia muncii	20.14	530.00	0.00	530.00	0.00	0.00	0.00			
585	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	450,000.00	0.00	100,000.00	145,000.00	105,000.00	100,000.00			
586	Alte cheltuieli cu bunuri si servicii	20.30.30	450,000.00	0.00	100,000.00	145,000.00	105,000.00	100,000.00			
587	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00	271,900.00	273,600.00	275,400.00
588	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
589	Transferuri catre institutii publice	51.01.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
590	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	6,423,030.00	0.00	2,041,860.00	1,460,000.00	1,460,000.00	1,461,370.00	0.00	0.00	0.00
591	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	6,423,030.00	0.00	2,041,860.00	1,460,000.00	1,460,000.00	1,461,370.00			
592	Finantarea nationala	56.01.01	484,150.00	0.00	120,000.00	120,000.00	120,000.00	124,150.00			
593	Finantarea externa nerambursabila	56.01.02	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00			
594	Cheltuieli neeligibile	56.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
595	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	591,000.00	0.00	305,000.00	283,000.00	0.00	23,000.00	608,730.00	625,180.00	640,790.00
596	Sustinerea cultelor	59.12	355,000.00	0.00	205,000.00	150,000.00	0.00	0.00			
597	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	236,000.00	0.00	100,000.00	113,000.00	0.00	23,000.00			
598	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,190.00	0.00	0.00	78,810.00	51,380.00	0.00	0.00	0.00	0.00
599	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,190.00	0.00	0.00	78,810.00	51,380.00	0.00	0.00	0.00	0.00
600	Reparatii capitale aferente activelor fixe	71.03	130,190.00	0.00	0.00	78,810.00	51,380.00	0.00			
602	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	875,150.00	0.00	231,330.00	285,080.00	207,350.00	171,410.00	784,420.00	791,770.00	797,040.00
603	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	113,010.00	0.00	31,480.00	28,170.00	26,850.00	26,510.00	113,520.00	114,000.00	114,450.00
604	Muzee	67.02.03.03	681,840.00	0.00	178,340.00	155,040.00	131,730.00	126,730.00	593,640.00	599,090.00	602,560.00
607	Case de cultura	67.02.03.06	170,300.00	0.00	21,510.00	81,860.00	48,770.00	18,170.00	77,260.00	78,680.00	80,030.00
612	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	6,891,230.00	0.00	2,152,860.00	1,581,600.00	1,466,500.00	1,491,370.00	278,250.00	283,700.00	290,790.00
613	Sport	67.02.05.01	268,200.00	0.00	111,200.00	121,500.00	5,500.00	30,000.00	278,250.00	283,700.00	290,790.00
615	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	6,423,030.00	0.00	2,041,660.00	1,460,000.00	1,460,000.00	1,461,370.00	0.00	0.00	0.00
616	Servicii religioase	67.02.06	356,000.00	0.00	205,000.00	150,000.00	0.00	0.00	365,850.00	375,520.00	384,910.00
617	Alte servicii in domeniile culturii, recreerii si religiei	67.02.60	483,620.00	0.00	100,000.00	180,620.00	125,000.00	100,000.00	463,500.00	476,010.00	487,910.00
619	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	1,877,080.00	0.00	506,180.00	419,140.00	441,160.00	510,600.00	1,883,100.00	1,888,680.00	1,893,980.00
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,877,080.00	0.00	506,180.00	419,140.00	441,160.00	510,600.00	1,883,100.00	1,888,680.00	1,893,980.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
621	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	597,210.00	0.00	204,450.00	✓ 192,270.00	192,070.00	8,420.00	597,210.00	597,210.00	597,210.00
622	Cheeltulei salariale in bani	10.01	487,750.00	0.00	167,000.00	157,000.00	156,880.00	6,870.00			
623	Salarii de baza	10.01.01	487,750.00	0.00	167,000.00	157,000.00	156,880.00	6,870.00			
624	Contributii (cod 10.03.01 la 10.03.06)	10.03	109,460.00	0.00	37,450.00	35,270.00	35,190.00	1,550.00			
625	Contributii de asigurari sociale de stat	10.03.01	77,290.00	0.00	26,730.00	24,730.00	24,730.00	1,100.00			
626	Contributii de asigurari de somaj	10.03.02	2,490.00	0.00	890.00	790.00	780.00	30.00			
627	Contributii de asigurari sociale de sanatate	10.03.03	24,850.00	0.00	8,220.00	8,170.00	8,110.00	350.00			
628	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	730.00	0.00	250.00	240.00	230.00	10.00			
629	Contributii pt concedii si indemnizatii	10.03.06	4,100.00	0.00	1,360.00	1,340.00	1,340.00	60.00			
630	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,500.00	0.00	32,330.00	✓ 30,200.00	30,090.00	23,880.00	120,000.00	123,240.00	126,320.00
631	Bunuri si servicii	20.01	590.00	0.00	300.00	200.00	90.00	0.00			
632	Materiale pentru curatenie	20.01.02	490.00	0.00	200.00	200.00	90.00	0.00			
633	Materiale si prestari de servicii cu caracter functional	20.01.09	100.00	0.00	100.00	0.00	0.00	0.00			
634	Hrana (cod 20.03.01+20.03.02)	20.03	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
635	Hrana pentru oameni	20.03.01	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
636	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
637	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
638	Protectia muncii	20.14	30.00	0.00	30.00	0.00	0.00	0.00			
639	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,163,370.00	0.00	269,400.00	✓ 196,670.00	219,000.00	478,300.00	1,165,890.00	1,168,230.00	1,170,450.00
640	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00			
641	Ajutoare sociale in numerar	57.02.01	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00			
644	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,642,550.00	0.00	448,260.00	378,360.00	397,630.00	418,300.00	1,642,550.00	1,642,550.00	1,642,550.00
645	Asistenta sociala in caz de invaliditate	68.02.05.02	1,642,550.00	0.00	448,260.00	378,360.00	397,630.00	418,300.00	1,642,550.00	1,642,550.00	1,642,550.00
650	Prevenirea excluderii sociale (cod 68.02.16.01+68.02.15.02)	68.02.16	224,530.00	0.00	54,920.00	38,780.00	38,530.00	92,300.00	230,250.00	235,550.00	240,590.00
661	Ajutor social	68.02.15.01	74,000.00	0.00	14,000.00	0.00	0.00	60,000.00	76,220.00	78,280.00	80,240.00
652	Canline de ajutor social	68.02.15.02	160,530.00	0.00	40,920.00	38,780.00	38,530.00	32,300.00	154,030.00	157,270.00	160,350.00
653	Alte cheltuieli in domeniul asilarurilor si asistentei sociale	68.02.50	10,000.00	0.00	3,000.00	2,000.00	5,000.00	0.00	10,300.00	10,580.00	10,840.00
654	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	3,000.00	2,000.00	5,000.00	0.00	10,300.00	10,580.00	10,840.00
656	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	7,611,270.00	0.00	2,750,440.00	2,501,560.00	1,482,930.00	876,340.00	3,412,696.00	3,474,531.00	3,533,343.00
657	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.06 la 70.02.07+70.02.60)	70.02	5,138,770.00	0.00	1,551,950.00	1,976,380.00	963,810.00	647,630.00	2,924,099.00	2,983,052.00	3,039,113.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,860,500.00	0.00	751,950.00	✓ 737,110.00	723,810.00	647,630.00	2,924,099.00	2,983,052.00	3,039,113.00
659	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	740,560.00	0.00	187,300.00	✓ 187,010.00	183,710.00	182,540.00	740,560.00	740,560.00	740,560.00
660	Cheeltulei salariale in bani	10.01	604,540.00	0.00	153,000.00	152,710.00	149,710.00	149,120.00			
661	Salarii de baza	10.01.01	565,540.00	0.00	143,000.00	143,000.00	140,000.00	139,540.00			
662	Alte sporuri	10.01.06	39,000.00	0.00	10,000.00	9,710.00	9,710.00	9,580.00			
663	Contributii (cod 10.03.01 la 10.03.06)	10.03	136,020.00	0.00	34,300.00	34,300.00	34,000.00	33,420.00			
664	Contributii de asigurari sociale de stat	10.03.01	95,500.00	0.00	24,000.00	24,000.00	24,000.00	23,500.00			
665	Contributii de asigurari de somaj	10.03.02	3,030.00	0.00	770.00	770.00	750.00	740.00			
666	Contributii de asigurari sociale de sanatate	10.03.03	31,430.00	0.00	8,000.00	8,000.00	7,720.00	7,710.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate atingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
667	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	910.00	0.00	230.00	230.00	230.00	220.00			
668	Contribuții pt concedii și indemnizații	10.03.06	5,150.00	0.00	1,300.00	1,300.00	1,300.00	1,250.00			
669	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,119,940.00	0.00	564,650.00	550,100.00	540,100.00	465,090.00	2,183,539.00	2,242,492.00	2,298,553.00
670	Bunuri și servicii	20.01	1,646,490.00	0.00	484,500.00	481,500.00	411,500.00	288,990.00			
671	Încalzit, iluminat și forță motrică	20.01.03	428,000.00	0.00	138,000.00	111,000.00	111,000.00	70,000.00			
672	Apa, canal și salubritate	20.01.04	450,000.00	0.00	130,000.00	120,000.00	100,000.00	100,000.00			
673	Carburanți și lubrifianți	20.01.05	220,000.00	0.00	65,000.00	60,000.00	55,000.00	40,000.00			
674	Piese de schimb	20.01.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
675	Posta, telecomunicații, radio, tv, internet	20.01.08	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
676	Materiale și prestări de servicii cu caracter funcțional	20.01.09	504,990.00	0.00	140,000.00	180,000.00	135,000.00	89,990.00			
677	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
678	Reparații curente	20.02	40,000.00	0.00	11,000.00	20,000.00	5,000.00	4,000.00			
679	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	310,000.00	0.00	68,000.00	67,500.00	62,500.00	112,000.00			
680	Uniforme și echipament	20.05.01	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
681	Alte obiecte de inventar	20.05.30	300,000.00	0.00	65,000.00	65,000.00	60,000.00	110,000.00			
682	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	450.00	0.00	150.00	100.00	100.00	100.00			
683	Deplasări interne, detașări, transferări	20.06.01	450.00	0.00	150.00	100.00	100.00	100.00			
684	Pregătire profesională	20.13	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
685	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00			
686	Alte cheltuieli cu bunuri și servicii	20.30.30	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00			
687	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00	0.00	0.00	0.00
688	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00	0.00	0.00	0.00
689	Active fixe	71.01	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00			
690	Construcții	71.01.01	1,779,270.00	0.00	600,000.00	939,270.00	240,000.00	0.00			
691	Mobilier, aparatură birou și alte active corporale	71.01.03	180,000.00	0.00	50,000.00	130,000.00	0.00	0.00			
692	Alte active fixe	71.01.30	320,000.00	0.00	150,000.00	170,000.00	0.00	0.00			
694	Locuințe (cod 70.02.03.01+70.02.03.30)	70.02.03	1,425,000.00	0.00	605,000.00	820,000.00	0.00	0.00	25,750.00	26,450.00	27,100.00
695	Dezvoltarea sistemului de locuințe	70.02.03.01	1,400,000.00	0.00	600,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
696	Alte cheltuieli în domeniul locuințelor	70.02.03.30	25,000.00	0.00	5,000.00	20,000.00	0.00	0.00	25,750.00	26,450.00	27,100.00
697	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	200,000.00	0.00	0.00	60,000.00	140,000.00	0.00	0.00	0.00	0.00
698	Alimentare cu apă	70.02.05.01	200,000.00	0.00	0.00	60,000.00	140,000.00	0.00	0.00	0.00	0.00
700	Iluminat public și electrificări rurale	70.02.06	950,000.00	0.00	330,000.00	280,000.00	220,000.00	120,000.00	721,000.00	740,462.00	758,980.00
702	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	2,564,770.00	0.00	616,950.00	816,380.00	603,810.00	627,630.00	2,177,349.00	2,216,140.00	2,253,033.00
704	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2,471,500.00	0.00	1,198,490.00	625,180.00	519,120.00	228,710.00	488,597.00	491,479.00	494,230.00
705	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,821,500.00	0.00	998,490.00	325,180.00	268,120.00	228,710.00	488,597.00	491,479.00	494,230.00
706	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	382,110.00	0.00	97,090.00	96,990.00	95,920.00	92,110.00	382,110.00	382,110.00	382,110.00
707	Cheltuieli salariale în bani	10.01	311,900.00	0.00	79,500.00	79,400.00	78,400.00	74,600.00			
708	Salarii de bază	10.01.01	302,300.00	0.00	77,000.00	77,000.00	76,000.00	72,300.00			

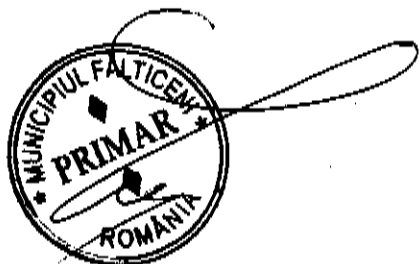
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
709	Alte sporuri	10.01.06	9,600.00	0.00	2,500.00	2,400.00	2,400.00	2,300.00			
710	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,210.00	0.00	17,590.00	17,590.00	17,520.00	17,510.00			
711	Contributii de asigurari sociale de stat	10.03.01	49,300.00	0.00	12,350.00	12,350.00	12,300.00	12,300.00			
712	Contributii de asigurari de somaj	10.03.02	1,560.00	0.00	390.00	390.00	390.00	390.00			
713	Contributii de asigurari sociale de sanatate	10.03.03	16,220.00	0.00	4,060.00	4,060.00	4,050.00	4,050.00			
714	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	470.00	0.00	120.00	120.00	120.00	110.00			
715	Contributii pt concedii si indemnizatii	10.03.06	2,680.00	0.00	670.00	670.00	660.00	660.00			
716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	103,390.00	0.00	31,400.00	28,180.00	23,200.00	20,600.00	106,487.00	109,369.00	112,120.00
717	Bunuri si servicii	20.01	93,200.00	0.00	25,200.00	24,200.00	23,200.00	20,600.00			
718	Apa, canal si salubritate	20.01.04	92,500.00	0.00	25,000.00	24,000.00	23,000.00	20,500.00			
719	Materiale si prestari de servicii cu caracter functional	20.01.09	700.00	0.00	200.00	200.00	200.00	100.00			
720	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9,990.00	0.00	6,000.00	3,990.00	0.00	0.00			
721	Uniforme si echipament	20.05.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
722	Alte obiecte de inventar	20.05.30	4,990.00	0.00	3,000.00	1,990.00	0.00	0.00			
723	Protectia muncii	20.14	200.00	0.00	200.00	0.00	0.00	0.00			
724	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,338,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00	0.00	0.00	0.00
725	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+55.01.28+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	1,338,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
726	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
727	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	200,000.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
728	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	200,000.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
729	Active fixe	71.01	650,000.00	0.00	200,000.00	200,000.00	250,000.00	0.00			
730	Constructii	71.01.01	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00			
731	Mobilier, aparatura birotica si alte active corporale	71.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
734	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	806,600.00	0.00	428,490.00	125,180.00	119,120.00	133,710.00	488,597.00	491,479.00	494,230.00
735	Salubritate	74.02.05.01	393,000.00	0.00	103,490.00	101,180.00	96,120.00	92,210.00	393,327.00	393,629.00	393,930.00
736	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	413,600.00	0.00	325,000.00	24,000.00	23,000.00	41,500.00	95,270.00	97,850.00	100,300.00
737	Canalizarea si tratarea apelor reziduale	74.02.06	1,665,000.00	0.00	770,000.00	400,000.00	400,000.00	95,000.00	0.00	0.00	0.00
740	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,386,000.00	0.00	2,400,000.00	2,908,000.00	978,000.00	100,000.00	7,133,313.00	6,974,441.00	6,793,410.00
763	Transporturi (cod 84.02.03+84.02.06+84.02.60)	84.02	6,386,000.00	0.00	2,400,000.00	2,908,000.00	978,000.00	100,000.00	7,133,313.00	6,974,441.00	6,793,410.00
764	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
765	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
766	Bunuri si servicii	20.01	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
767	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
768	Reparatii curente	20.02	3,600,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00			
769	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
770	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
771	Active fixe	71.01	2,378,000.00	0.00	600,000.00	1,000,000.00	778,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
772	Construcții	71.01.01	2,378,000.00	0.00	600,000.00	1,000,000.00	778,000.00	0.00			
773	Reparații capitale aferente activelor fixe	71.03	400,000.00	0.00	0.00	100,000.00	200,000.00	100,000.00			
776	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,386,000.00	0.00	2,400,000.00	2,908,000.00	978,000.00	100,000.00	7,133,313.00	6,974,441.00	6,793,410.00
778	Străzi	84.02.03.03	6,386,000.00	0.00	2,400,000.00	2,908,000.00	978,000.00	100,000.00	7,133,313.00	6,974,441.00	6,793,410.00
798	DEFICIT 99.02.98 + 99.02.97	99.02	-9,838,000.00	0.00	-5,197,260.00	-3,668,070.00	-886,170.00	-88,500.00	0.00	0.00	0.00
800	Deficitul secțiunii de dezvoltare	99.02.97	-9,838,000.00	0.00	-5,197,260.00	-3,668,070.00	-886,170.00	-88,500.00	0.00	0.00	0.00

Conducătorul instituției,
PRIMAR, PROF.GHEORGHE-CATALIN COMAN

DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA



BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	43,386,910.00	0.00	13,790,810.00	12,396,090.00	8,182,990.00	9,037,020.00	45,912,310.00	46,823,980.00	47,488,180.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	43,322,160.00	0.00	13,777,030.00	12,392,340.00	8,159,380.00	8,993,410.00	45,845,710.00	46,755,489.00	47,418,070.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	44,648,580.00	0.00	14,980,830.00	11,844,140.00	9,580,700.00	8,262,910.00	43,703,790.00	44,563,929.00	45,191,230.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	8,382,130.00	0.00	2,061,130.00	2,082,000.00	2,114,000.00	2,125,000.00	8,381,000.00	8,381,000.00	8,381,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	8,382,130.00	0.00	2,061,130.00	2,082,000.00	2,114,000.00	2,125,000.00	8,381,000.00	8,381,000.00	8,381,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,130.00	0.00	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,130.00	0.00	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	8,381,000.00	0.00	2,060,000.00	2,082,000.00	2,114,000.00	2,125,000.00	8,381,000.00	8,381,000.00	8,381,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	6,969,000.00	0.00	1,710,000.00	1,730,000.00	1,760,000.00	1,769,000.00	6,969,000.00	6,969,000.00	6,969,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,412,000.00	0.00	350,000.00	352,000.00	354,000.00	356,000.00	1,412,000.00	1,412,000.00	1,412,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,044,000.00	0.00	2,408,000.00	537,000.00	608,500.00	490,500.00	4,052,520.00	4,060,418.00	4,067,930.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,044,000.00	0.00	2,408,000.00	537,000.00	608,500.00	490,500.00	4,052,520.00	4,060,418.00	4,067,930.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,881,000.00	0.00	1,820,000.00	324,000.00	421,000.00	316,000.00	2,881,000.00	2,881,000.00	2,881,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,387,000.00	0.00	863,000.00	151,000.00	177,000.00	196,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,494,000.00	0.00	957,000.00	173,000.00	244,000.00	120,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	879,000.00	0.00	518,000.00	103,000.00	139,000.00	121,000.00	879,000.00	879,000.00	879,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	491,000.00	0.00	302,000.00	60,000.00	59,000.00	70,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	300,000.00	0.00	156,000.00	31,000.00	73,000.00	40,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	88,000.00	0.00	58,000.00	12,000.00	7,000.00	11,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	257,000.00	0.00	59,000.00	103,000.00	47,000.00	48,000.00	264,710.00	271,857.00	278,650.00
28	Alte impozite si taxe pe proprietate	07.02.50	27,000.00	0.00	13,000.00	7,000.00	1,500.00	5,500.00	27,810.00	28,561.00	29,280.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	32,222,450.00	0.00	10,511,700.00	9,225,140.00	6,838,200.00	5,647,410.00	31,270,270.00	32,112,511.00	32,742,300.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	30,526,450.00	0.00	9,742,200.00	8,954,640.00	6,472,700.00	5,356,910.00	29,586,350.00	30,401,250.00	31,024,050.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	26,613,000.00	0.00	8,513,300.00	7,438,000.00	5,488,100.00	5,173,600.00	25,652,900.00	26,487,800.00	27,110,800.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,913,450.00	0.00	1,228,900.00	1,516,640.00	984,600.00	183,310.00	3,913,450.00	3,913,450.00	3,913,450.00
37	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
38	Impozit pe spectacole	15.02.01	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,694,000.00	0.00	789,000.00	270,000.00	365,000.00	290,000.00	1,701,920.00	1,709,261.00	1,716,250.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,430,000.00	0.00	690,000.00	193,000.00	287,000.00	260,000.00	1,430,000.00	1,430,000.00	1,430,000.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	1,045,000.00	0.00	515,000.00	143,000.00	175,000.00	212,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	385,000.00	0.00	175,000.00	50,000.00	112,000.00	48,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	222,000.00	0.00	56,000.00	71,000.00	71,000.00	24,000.00	228,660.00	234,833.00	240,710.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	42,000.00	0.00	23,000.00	6,000.00	7,000.00	6,000.00	43,260.00	44,428.00	45,540.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,326,420.00	0.00	-1,203,800.00	548,200.00	-1,401,320.00	730,500.00	2,141,920.00	2,201,560.00	2,226,840.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	789,000.00	0.00	215,300.00	191,200.00	169,000.00	193,500.00	792,070.00	813,289.00	833,420.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	789,000.00	0.00	215,300.00	191,200.00	169,000.00	193,500.00	792,070.00	813,289.00	833,420.00
54	Venituri din concesiuni și închirieri	30.02.05	764,000.00	0.00	213,000.00	191,000.00	169,000.00	191,000.00	786,920.00	808,000.00	828,000.00
55	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	764,000.00	0.00	213,000.00	191,000.00	169,000.00	191,000.00	786,920.00	808,000.00	828,000.00
59	Alte venituri din proprietate	30.02.50	5,000.00	0.00	2,300.00	200.00	0.00	2,500.00	5,150.00	5,289.00	5,420.00
62	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-2,095,420.00	0.00	-1,419,100.00	357,000.00	-1,570,320.00	537,000.00	1,349,850.00	1,388,271.00	1,393,420.00
63	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	314,000.00	0.00	72,000.00	78,000.00	87,000.00	77,000.00	314,960.00	315,850.00	316,690.00
64	Venituri din prestări de servicii	33.02.08	282,000.00	0.00	66,000.00	69,000.00	78,000.00	69,000.00	282,000.00	282,000.00	282,000.00
70	Alte venituri din prestări de servicii și alte activități	33.02.50	32,000.00	0.00	6,000.00	9,000.00	9,000.00	8,000.00	32,960.00	33,850.00	34,690.00
71	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	256,000.00	0.00	62,000.00	58,000.00	76,000.00	60,000.00	250,000.00	250,000.00	250,000.00
72	Taxe extrajudiciare de timbru	34.02.02	256,000.00	0.00	62,000.00	58,000.00	76,000.00	60,000.00	250,000.00	250,000.00	250,000.00
74	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	731,000.00	0.00	195,000.00	160,000.00	215,000.00	161,000.00	600,000.00	600,000.00	600,000.00
75	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	731,000.00	0.00	195,000.00	160,000.00	215,000.00	161,000.00	600,000.00	600,000.00	600,000.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	731,000.00	0.00	195,000.00	160,000.00	215,000.00	161,000.00	600,000.00	600,000.00	600,000.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	610,000.00	0.00	107,000.00	61,000.00	73,500.00	368,500.00	297,890.00	302,421.00	306,730.00
82	Vărsăminte din veniturile și/sau disponibilitățile institutiilor publice	36.02.05	317,000.00	0.00	0.00	0.00	0.00	317,000.00	0.00	0.00	0.00
83	Taxe speciale	36.02.06	130,000.00	0.00	37,000.00	28,000.00	44,000.00	21,000.00	130,000.00	130,000.00	130,000.00
86	Alte venituri	36.02.50	163,000.00	0.00	70,000.00	33,000.00	29,500.00	30,500.00	167,890.00	172,421.00	176,730.00
87	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-4,006,420.00	0.00	-1,855,100.00	0.00	-2,021,820.00	-129,500.00	-113,000.00	-80,000.00	-80,000.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-4,006,420.00	0.00	-1,855,100.00	0.00	-2,021,820.00	-129,500.00	-113,000.00	-80,000.00	-80,000.00
98	IV. SUBVENȚII (cod 00.18)	00.17	64,750.00	0.00	13,780.00	3,750.00	3,610.00	43,610.00	66,600.00	68,491.00	70,110.00
99	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	64,750.00	0.00	13,780.00	3,750.00	3,610.00	43,610.00	66,600.00	68,491.00	70,110.00
100	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.26+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	64,750.00	0.00	13,780.00	3,750.00	3,610.00	43,610.00	66,600.00	68,491.00	70,110.00
105	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	10,000.00	0.00	0.00	40,000.00	51,500.00	52,891.00	54,210.00
109	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	14,750.00	0.00	3,780.00	3,750.00	3,610.00	3,610.00	15,100.00	15,600.00	15,900.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	43,386,910.00	0.00	13,790,810.00	12,396,090.00	8,162,990.00	9,037,020.00	45,912,310.00	46,823,980.00	47,488,180.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,386,910.00	0.00	13,790,810.00	12,396,090.00	8,162,990.00	9,037,020.00	45,912,310.00	46,823,980.00	47,488,180.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,114,170.00	0.00	8,585,470.00	8,268,040.00	6,219,930.00	5,040,730.00	27,073,170.00	27,836,170.00	28,388,170.00
132	Cheeltuleli salariale in bani	10.01	22,780,035.00	0.00	6,970,260.00	6,705,355.00	5,019,430.00	4,084,990.00			
133	Salarii de baza	10.01.01	21,404,835.00	0.00	6,563,930.00	6,290,485.00	4,786,460.00	3,763,980.00			
137	Sporuri pentru conditii de munca	10.01.05	2,220.00	0.00	540.00	560.00	560.00	560.00			
138	Alte sporuri	10.01.06	140,480.00	0.00	39,780.00	37,940.00	33,750.00	28,030.00			
142	Fond pentru posturi ocupate prin cumul	10.01.10	20,270.00	0.00	9,110.00	5,190.00	4,490.00	1,480.00			

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			PREVEDERI	ANUALE	PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
143	Fond aferent plății cu ora	10.01.11	1,041,750.00	0.00	314,300.00	328,580.00	151,550.00	247,320.00			
144	Indemnizații plătite unor persoane din afara unitatii	10.01.12	168,480.00	0.00	42,120.00	42,120.00	42,120.00	42,120.00			
145	Indemnizații de delegare	10.01.13	2,000.00	0.00	500.00	500.00	500.00	500.00			
150	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
152	Norme de hrană	10.02.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
158	Contribuții (cod 10.03.01 la 10.03.06)	10.03	5,140,295.00	0.00	1,594,090.00	1,493,315.00	1,131,130.00	921,760.00			
159	Contribuții de asigurări sociale de stat	10.03.01	3,578,570.00	0.00	1,104,460.00	1,040,840.00	789,000.00	644,270.00			
160	Contribuții de asigurări de somaj	10.03.02	113,650.00	0.00	35,270.00	32,820.00	24,710.00	20,850.00			
161	Contribuții de asigurări sociale de sănătate	10.03.03	1,184,500.00	0.00	365,910.00	345,220.00	259,110.00	214,260.00			
162	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	39,175.00	0.00	12,380.00	11,205.00	8,480.00	7,110.00			
164	Contribuții pt concedii și indemnizații	10.03.06	224,400.00	0.00	76,070.00	63,230.00	49,830.00	35,270.00			
165	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,878,530.00	0.00	3,885,460.00	3,412,560.00	1,619,260.00	1,959,250.00	14,317,239.00	14,349,459.00	14,350,745.00
166	Bunuri și servicii	20.01	5,321,080.00	0.00	1,695,630.00	1,053,970.00	1,126,010.00	1,445,470.00			
167	Furnituri de birou	20.01.01	144,800.00	0.00	30,950.00	30,700.00	37,750.00	45,400.00			
168	Materiale pentru curățenie	20.01.02	94,480.00	0.00	7,830.00	10,710.00	23,810.00	52,130.00			
169	Încalzit, iluminat și forță motrică	20.01.03	1,930,920.00	0.00	882,510.00	309,780.00	266,900.00	471,750.00			
170	Apă, canal și salubritate	20.01.04	946,950.00	0.00	262,450.00	216,300.00	213,050.00	255,150.00			
171	Carburanți și lubrifianți	20.01.05	274,300.00	0.00	76,600.00	71,800.00	64,700.00	61,200.00			
172	Piese de schimb	20.01.06	55,100.00	0.00	9,200.00	10,000.00	12,800.00	23,100.00			
173	Transport	20.01.07	44,160.00	0.00	8,540.00	12,800.00	6,500.00	16,320.00			
174	Posta, telecomunicații, radio, tv, internet	20.01.08	131,500.00	0.00	35,950.00	33,450.00	29,900.00	32,200.00			
175	Materiale și prestări de servicii cu caracter funcțional	20.01.09	951,840.00	0.00	249,150.00	253,350.00	266,350.00	182,990.00			
176	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	747,030.00	0.00	132,450.00	105,100.00	204,250.00	305,230.00			
177	Reparații curente	20.02	3,726,020.00	0.00	1,817,020.00	1,893,500.00	9,500.00	6,000.00			
178	Hrană (cod 20.03.01+20.03.02)	20.03	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
179	Hrană pentru oameni	20.03.01	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
181	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,500.00	0.00	1,750.00	0.00	1,750.00	0.00			
182	Medicamente	20.04.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
183	Materiale sanitare	20.04.02	1,500.00	0.00	750.00	0.00	750.00	0.00			
186	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	398,240.00	0.00	106,550.00	95,390.00	79,900.00	116,400.00			
187	Uniforme și echipament	20.05.01	47,500.00	0.00	26,500.00	16,500.00	2,500.00	2,000.00			
189	Alte obiecte de inventar	20.05.30	350,740.00	0.00	80,050.00	78,890.00	77,400.00	114,400.00			
190	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	46,250.00	0.00	13,550.00	17,800.00	7,800.00	7,100.00			
191	Deplasări interne, detașări, transferări	20.06.01	36,250.00	0.00	8,550.00	12,800.00	7,800.00	7,100.00			
192	Deplasări în străinătate	20.06.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
195	Carti, publicații și materiale documentare	20.11	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
196	Consultanță și expertiză	20.12	300,000.00	0.00	98,000.00	102,000.00	50,000.00	50,000.00			
197	Pregătire profesională	20.13	57,600.00	0.00	3,700.00	15,700.00	18,300.00	19,900.00			
198	Protecția muncii	20.14	3,380.00	0.00	3,380.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
211	Cheptuieri judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
214	Alte cheptuieri (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	900,800.00	0.00	112,400.00	203,200.00	295,000.00	290,000.00			
222	Alte cheptuieri cu bunuri si servicii	20.30.30	900,800.00	0.00	112,400.00	203,200.00	295,000.00	290,000.00			
243	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00	2,372,380.00	2,465,580.00	2,554,200.00
244	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00			
245	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00	271,900.00	273,600.00	275,400.00
246	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
247	Transferuri catre institutii publice	51.01.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00	1,165,890.00	1,168,230.00	1,170,450.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00			
276	Ajutoare sociale in numerar	57.02.01	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00			
280	TITLUL X ALTE CHEPTUIERI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	891,000.00	0.00	333,460.00	300,020.00	1,800.00	55,720.00	711,731.00	730,941.00	749,215.00
281	Burse	59.01	100,000.00	0.00	28,480.00	37,020.00	1,800.00	32,720.00			
285	Sustinerea culeilor	59.12	355,000.00	0.00	205,000.00	150,000.00	0.00	0.00			
288	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	236,000.00	0.00	100,000.00	113,000.00	0.00	23,000.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,195,210.00	0.00	1,622,600.00	1,209,280.00	1,001,050.00	2,362,280.00	6,330,410.00	6,455,740.00	6,574,920.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,604,670.00	0.00	915,960.00	983,560.00	871,280.00	833,890.00	3,839,080.00	3,670,950.00	3,701,270.00
319	CHEPTUIERI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,604,670.00	0.00	915,960.00	983,560.00	871,280.00	833,890.00	3,839,080.00	3,670,950.00	3,701,270.00
320	TITLUL I CHEPTUIERI DE PERSONAL (cod 10.01 la 10.03)	10	2,458,170.00	0.00	620,380.00	614,580.00	614,560.00	608,690.00	2,458,170.00	2,458,170.00	2,458,170.00
321	Cheptuieri salariale in bani	10.01	2,030,680.00	0.00	513,420.00	507,670.00	507,670.00	501,920.00			
322	Salarii de baza	10.01.01	1,857,000.00	0.00	470,000.00	464,250.00	464,250.00	458,500.00			
327	Alte sporuri	10.01.08	3,200.00	0.00	800.00	800.00	800.00	800.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	168,480.00	0.00	42,120.00	42,120.00	42,120.00	42,120.00			
334	Indemnizatii de delegare	10.01.13	2,000.00	0.00	500.00	500.00	500.00	500.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	427,490.00	0.00	106,940.00	106,890.00	106,890.00	106,770.00			
348	Contributii de asigurari sociale de stat	10.03.01	294,000.00	0.00	73,500.00	73,500.00	73,500.00	73,500.00			
349	Contributii de asigurari de somaj	10.03.02	9,310.00	0.00	2,350.00	2,350.00	2,350.00	2,260.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	105,560.00	0.00	26,390.00	26,390.00	26,390.00	26,390.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,800.00	0.00	700.00	700.00	700.00	700.00			
353	Contributii pt concedii si indemnizatii	10.03.06	15,820.00	0.00	4,000.00	3,950.00	3,950.00	3,920.00			
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	1,146,500.00	0.00	295,600.00	369,000.00	256,700.00	225,200.00	1,180,890.00	1,212,780.00	1,243,100.00
355	Bunuri si servicii	20.01	657,500.00	0.00	158,800.00	180,500.00	169,200.00	151,200.00			
356	Furnituri de birou	20.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
357	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
358	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	30,000.00	25,000.00	20,000.00	25,000.00			
359	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	1,500.00	1,500.00	1,000.00			
360	Carburanti si lubrifianti	20.01.05	16,500.00	0.00	4,600.00	4,500.00	3,700.00	3,700.00			

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			
361	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	2,000.00	1,500.00	500.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	20,000.00	20,000.00	15,000.00	15,000.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	250,000.00	0.00	60,000.00	70,000.00	70,000.00	50,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	11,000.00	30,000.00	30,000.00	29,000.00			
366	Reparatii curente	20.02	50,000.00	0.00	3,000.00	42,500.00	2,500.00	2,000.00			
375	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	5,000.00	10,000.00	14,000.00	3,000.00			
376	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
378	Alte obiecte de inventar	20.05.30	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	45,000.00	0.00	13,000.00	17,500.00	7,500.00	7,000.00			
380	Deplasari interne, detașări, transferari	20.06.01	35,000.00	0.00	8,000.00	12,500.00	7,500.00	7,000.00			
381	Deplasari in strainatate	20.06.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
384	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00			
385	Consultanta si expertiza	20.12	300,000.00	0.00	98,000.00	102,000.00	50,000.00	50,000.00			
386	Pregatire profesionala	20.13	15,000.00	0.00	2,500.00	8,000.00	3,000.00	1,500.00			
387	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
400	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
403	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	12,000.00	8,000.00	10,000.00	10,000.00			
411	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	12,000.00	8,000.00	10,000.00	10,000.00			
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,604,670.00	0.00	915,960.00	983,560.00	871,260.00	833,890.00	3,639,060.00	3,670,950.00	3,701,270.00
507	Autoritati executive	51.02.01.03	3,604,670.00	0.00	915,960.00	983,560.00	871,260.00	833,890.00	3,639,060.00	3,670,950.00	3,701,270.00
509	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.30)	54.02	2,590,540.00	0.00	706,640.00	225,720.00	129,790.00	1,528,390.00	2,691,350.00	2,784,790.00	2,873,650.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,590,540.00	0.00	706,640.00	225,720.00	129,790.00	1,528,390.00	2,691,350.00	2,784,790.00	2,873,650.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	309,800.00	0.00	79,470.00	77,470.00	77,440.00	75,420.00	309,800.00	309,800.00	309,800.00
512	Cheltuieli salariale in bani	10.01	252,800.00	0.00	65,200.00	63,200.00	63,200.00	61,200.00			
513	Salarii de baza	10.01.01	252,800.00	0.00	65,200.00	63,200.00	63,200.00	61,200.00			
536	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,000.00	0.00	14,270.00	14,270.00	14,240.00	14,220.00			
539	Contributii de asigurari sociale de stat	10.03.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
540	Contributii de asigurari de somaj	10.03.02	1,270.00	0.00	320.00	320.00	320.00	310.00			
541	Contributii de asigurari sociale de sanatate	10.03.03	13,200.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00			
542	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	380.00	0.00	100.00	100.00	90.00	90.00			
544	Contributii pt concedii si indemnizatii	10.03.06	2,150.00	0.00	550.00	550.00	530.00	520.00			
545	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,900.00	0.00	3,150.00	2,450.00	2,350.00	650.00	9,170.00	9,410.00	9,850.00
546	Bunuri si servicii	20.01	4,800.00	0.00	1,650.00	1,050.00	1,150.00	950.00			
547	Furnituri de birou	20.01.01	1,000.00	0.00	300.00	200.00	300.00	200.00			
549	Incalzit, iluminat si forta motrica	20.01.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
550	Apa, canal si salubritate	20.01.04	350.00	0.00	100.00	100.00	100.00	50.00			
554	Posta, telecomunicatii, radio, tv, internet	20.01.08	750.00	0.00	200.00	200.00	200.00	150.00			
555	Materiale si prestari de servicii cu caracter functional	20.01.09	200.00	0.00	50.00	50.00	50.00	50.00			

Nr. Cr.	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			
566	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
569	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
570	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	200.00	200.00	100.00	0.00			
571	Deplasari interne, detasari, transferari	20.06.01	500.00	0.00	200.00	200.00	100.00	0.00			
577	Pregatire profesionala	20.13	500.00	0.00	200.00	200.00	100.00	0.00			
578	Protectia muncii	20.14	100.00	0.00	100.00	0.00	0.00	0.00			
623	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00	2,372,380.00	2,465,580.00	2,554,200.00
624	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00			
697	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	2,271,840.00	0.00	624,020.00	145,800.00	50,000.00	1,452,020.00			
700	Servicii publice comunitare de evidenta a persoanelor	54.02.10	318,700.00	0.00	82,820.00	79,920.00	79,790.00	76,370.00	318,970.00	319,210.00	319,450.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	797,960.00	0.00	183,180.00	229,070.00	215,900.00	169,810.00	800,380.00	802,630.00	804,770.00
1486	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	797,960.00	0.00	183,180.00	229,070.00	215,900.00	169,810.00	800,380.00	802,630.00	804,770.00
1487	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	797,960.00	0.00	183,180.00	229,070.00	215,900.00	169,810.00	800,380.00	802,630.00	804,770.00
1488	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	717,160.00	0.00	153,030.00	200,270.00	200,200.00	163,660.00	717,160.00	717,160.00	717,160.00
1489	Cheeltuieli salariale in bani	10.01	427,180.00	0.00	107,880.00	106,860.00	106,800.00	105,660.00			
1470	Salarii de baza	10.01.01	403,750.00	0.00	102,000.00	101,000.00	100,940.00	99,810.00			
1475	Alte sporuri	10.01.06	23,430.00	0.00	5,860.00	5,860.00	5,860.00	5,850.00			
1487	Cheeltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
1489	Norme de hrana	10.02.02	193,840.00	0.00	21,120.00	69,370.00	69,370.00	33,980.00			
1495	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,140.00	0.00	24,050.00	24,040.00	24,030.00	24,020.00			
1496	Contributii de asigurari sociale de stat	10.03.01	67,500.00	0.00	16,880.00	16,870.00	16,880.00	16,870.00			
1497	Contributii de asigurari de somaj	10.03.02	2,140.00	0.00	540.00	540.00	530.00	530.00			
1498	Contributii de asigurari sociale de sanatate	10.03.03	22,220.00	0.00	5,560.00	5,560.00	5,550.00	5,550.00			
1499	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	640.00	0.00	160.00	160.00	160.00	160.00			
1501	Contributii pt concedii si indemnizatii	10.03.06	3,640.00	0.00	910.00	910.00	910.00	910.00			
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	80,800.00	0.00	30,150.00	28,800.00	15,700.00	6,150.00	83,220.00	85,470.00	87,810.00
1503	Bunuri si servicii	20.01	23,700.00	0.00	5,250.00	5,800.00	6,700.00	6,150.00			
1504	Furnituri de birou	20.01.01	500.00	0.00	200.00	100.00	100.00	100.00			
1507	Apa, canal si salubritate	20.01.04	500.00	0.00	200.00	100.00	100.00	100.00			
1508	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	2,500.00	3,500.00	4,500.00	4,500.00			
1509	Piese de schimb	20.01.06	1,000.00	0.00	400.00	200.00	300.00	100.00			
1511	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,250.00	0.00	950.00	800.00	800.00	700.00			
1512	Materiale si prestari de servicii cu caracter functional	20.01.09	3,450.00	0.00	1,000.00	900.00	900.00	650.00			
1514	Reparatii curente	20.02	10,000.00	0.00	2,000.00	6,000.00	2,000.00	0.00			
1523	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34,000.00	0.00	22,000.00	11,000.00	1,000.00	0.00			
1524	Uniforme si echipament	20.05.01	30,500.00	0.00	20,500.00	10,000.00	0.00	0.00			
1526	Alte obiecte de inventar	20.05.30	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
1534	Pregatire profesionala	20.13	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
1535	Protectia muncii	20.14	500.00	0.00	500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	800.00	0.00	400.00	200.00	0.00	0.00			
1559	Alte cheltuieli cu bunuri si servicii	20.30.30	800.00	0.00	400.00	200.00	0.00	0.00			
1654	Ordine publica (cod 61.02.03.04)	61.02.03	793,660.00	0.00	181,130.00	228,270.00	215,100.00	169,160.00	795,950.00	798,081.00	800,109.00
1655	Politie locala	61.02.03.04	793,660.00	0.00	181,130.00	228,270.00	215,100.00	169,160.00	795,950.00	798,081.00	800,109.00
1656	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	4,300.00	0.00	2,050.00	800.00	800.00	650.00	4,430.00	4,549.00	4,661.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	29,439,740.00	0.00	9,304,590.00	8,287,450.00	6,103,110.00	5,744,590.00	28,235,511.00	29,116,638.00	29,781,737.00
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.60)	65.02	25,442,000.00	0.00	8,083,860.00	7,163,620.00	5,314,800.00	4,879,720.00	24,194,001.00	25,030,781.00	25,655,425.00
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,442,000.00	0.00	8,083,860.00	7,163,620.00	5,314,800.00	4,879,720.00	24,194,001.00	25,030,781.00	25,655,425.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22,320,000.00	0.00	7,090,400.00	6,750,600.00	4,709,500.00	3,769,500.00	21,279,000.00	22,042,000.00	22,594,000.00
1663	Cheltuieli salariale in bani	10.01	18,184,685.00	0.00	5,758,280.00	5,516,965.00	3,837,290.00	3,072,150.00			
1664	Salarii de baza	10.01.01	17,055,195.00	0.00	5,413,730.00	5,163,485.00	3,665,710.00	2,812,290.00			
1668	Sporuri pentru conditii de munca	10.01.05	2,220.00	0.00	540.00	560.00	560.00	560.00			
1669	Alte sporuri	10.01.06	65,250.00	0.00	20,600.00	19,170.00	14,980.00	10,500.00			
1673	Fond pentru posturi ocupate prin cumul	10.01.10	20,270.00	0.00	8,110.00	5,190.00	4,490.00	1,480.00			
1674	Fond aferent platii cu ora	10.01.11	1,041,750.00	0.00	314,300.00	328,580.00	151,550.00	247,320.00			
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,135,315.00	0.00	1,332,120.00	1,233,635.00	872,210.00	697,350.00			
1690	Contributii de asigurari sociale de stat	10.03.01	2,879,090.00	0.00	921,990.00	860,380.00	608,640.00	488,080.00			
1691	Contributii de asigurari de somaj	10.03.02	91,420.00	0.00	29,380.00	27,030.00	19,000.00	16,010.00			
1692	Contributii de asigurari sociale de sanatate	10.03.03	945,550.00	0.00	303,940.00	283,300.00	197,660.00	160,650.00			
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32,495.00	0.00	10,610.00	9,475.00	6,770.00	5,640.00			
1695	Contributii pt concedii si indemnizatii	10.03.06	186,760.00	0.00	66,200.00	53,450.00	40,140.00	26,970.00			
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	3,022,000.00	0.00	965,000.00	378,000.00	603,500.00	1,077,500.00	2,812,000.00	2,883,000.00	2,953,000.00
1697	Bunuri si servicii	20.01	2,704,900.00	0.00	965,000.00	325,600.00	475,300.00	939,100.00			
1698	Furnituri de birou	20.01.01	43,000.00	0.00	5,350.00	6,300.00	12,250.00	20,100.00			
1699	Materiale pentru curatenie	20.01.02	82,390.00	0.00	3,950.00	7,690.00	20,950.00	49,800.00			
1700	Incalzit, iluminat si forta motrica	20.01.03	1,286,420.00	0.00	672,510.00	138,760.00	107,900.00	347,250.00			
1701	Apa, canal si salubritate	20.01.04	365,500.00	0.00	98,000.00	61,900.00	80,500.00	127,100.00			
1702	Carburanti si lubrifianti	20.01.05	22,600.00	0.00	4,300.00	3,800.00	1,500.00	13,000.00			
1703	Piese de schimb	20.01.06	19,100.00	0.00	300.00	300.00	3,500.00	15,000.00			
1704	Transport	20.01.07	44,160.00	0.00	8,540.00	12,800.00	6,500.00	16,320.00			
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,600.00	0.00	12,300.00	10,050.00	11,550.00	14,700.00			
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	184,100.00	0.00	45,300.00	19,800.00	58,400.00	60,600.00			
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	629,030.00	0.00	116,450.00	85,100.00	172,250.00	275,230.00			
1728	Pregatire profesionala	20.13	27,100.00	0.00	0.00	500.00	8,200.00	18,400.00			
1745	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	290,000.00	0.00	0.00	50,000.00	120,000.00	120,000.00			
1753	Alte cheltuieli cu bunuri si servicii	20.30.30	290,000.00	0.00	0.00	50,000.00	120,000.00	120,000.00			
1811	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	28,460.00	37,020.00	1,800.00	32,720.00	103,001.00	105,781.00	108,425.00
1812	Burse	59.01	100,000.00	0.00	28,460.00	37,020.00	1,800.00	32,720.00			

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			
1848	Invatamant prescolar si primar (cod 65.02.03.01+66.02.03.02)	65.02.03	6,246,995.00	0.00	2,178,800.00	1,982,465.00	1,402,200.00	683,530.00	6,194,795.00	6,255,682.00	6,307,082.00
1849	Invatamant prescolar	65.02.03.01	2,581,620.00	0.00	948,670.00	866,830.00	588,100.00	178,020.00	2,517,620.00	2,567,570.00	2,608,570.00
1860	Invatamant primar	65.02.03.02	3,665,375.00	0.00	1,230,130.00	1,115,635.00	814,100.00	505,510.00	3,677,175.00	3,688,112.00	3,698,512.00
1851	Invatamant secundar (cod 65.02.04.01 la 66.02.04.03)	66.02.04	18,773,715.00	0.00	5,868,620.00	6,098,365.00	3,759,600.00	4,047,130.00	17,867,916.00	18,643,809.00	19,217,053.00
1852	Invatamant secundar inferior	66.02.04.01	3,928,978.00	0.00	1,355,543.00	1,263,055.00	789,540.00	530,840.00	3,401,819.00	3,485,899.00	3,657,898.00
1853	Invatamant secundar superior	66.02.04.02	14,275,507.00	0.00	4,384,677.00	3,702,410.00	2,830,360.00	3,378,070.00	13,896,867.00	14,578,680.00	14,989,925.00
1854	Invatamant profesional	66.02.04.03	569,230.00	0.00	148,400.00	142,900.00	139,710.00	138,220.00	569,230.00	569,230.00	569,230.00
1866	Invatamant postliceal	66.02.05	131,290.00	0.00	36,440.00	32,790.00	33,000.00	29,060.00	131,290.00	131,290.00	131,290.00
1861	Alte cheltuieli in domeniul invatamantului	66.02.50	290,000.00	0.00	0.00	50,000.00	120,000.00	120,000.00	0.00	0.00	0.00
1863	Sanatate (cod 66.02.06+66.02.08+66.02.60)	66.02	266,880.00	0.00	67,020.00	86,320.00	60,680.00	52,860.00	266,590.00	270,177.00	271,682.00
1864	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	266,880.00	0.00	67,020.00	86,320.00	60,680.00	52,860.00	266,590.00	270,177.00	271,682.00
1865	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	209,880.00	0.00	54,870.00	52,820.00	52,630.00	49,560.00	209,880.00	209,880.00	209,880.00
1866	Cheltuieli salariale in bani	10.01	171,000.00	0.00	45,000.00	43,000.00	43,000.00	40,000.00			
1867	Salarii de baza	10.01.01	171,000.00	0.00	45,000.00	43,000.00	43,000.00	40,000.00			
1892	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,880.00	0.00	9,870.00	9,820.00	9,630.00	9,560.00			
1893	Contributii de asigurari sociale de stat	10.03.01	26,960.00	0.00	6,770.00	6,770.00	6,710.00	6,710.00			
1894	Contributii de asigurari de somaj	10.03.02	860.00	0.00	230.00	230.00	200.00	200.00			
1895	Contributii de asigurari sociale de sanatate	10.03.03	9,320.00	0.00	2,370.00	2,370.00	2,320.00	2,260.00			
1896	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	270.00	0.00	90.00	60.00	60.00	60.00			
1898	Contributii pt concedii si indemnizatii	10.03.06	1,470.00	0.00	410.00	390.00	340.00	330.00			
1899	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	57,000.00	0.00	12,150.00	33,500.00	8,050.00	3,300.00	58,710.00	60,297.00	61,802.00
1900	Bunuri si servicii	20.01	27,900.00	0.00	9,800.00	8,500.00	6,300.00	3,300.00			
1901	Furnituri de birou	20.01.01	200.00	0.00	100.00	0.00	100.00	0.00			
1903	Incalzit, iluminat si forta motrica	20.01.03	23,000.00	0.00	8,000.00	7,000.00	5,000.00	3,000.00			
1904	Apa, canal si salubritate	20.01.04	4,500.00	0.00	1,500.00	1,500.00	1,200.00	300.00			
1909	Materiale si prestari de servicii cu caracter functional	20.01.09	200.00	0.00	200.00	0.00	0.00	0.00			
1911	Reparatii curente	20.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
1915	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,500.00	0.00	1,750.00	0.00	1,750.00	0.00			
1916	Medicamente	20.04.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1917	Materiale sanitare	20.04.02	1,500.00	0.00	750.00	0.00	750.00	0.00			
1920	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	500.00	0.00	0.00	0.00			
1923	Alte obiecte de inventar	20.05.30	500.00	0.00	500.00	0.00	0.00	0.00			
1924	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00			
1925	Deplasari interne, detașări, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00			
2054	Servicii de sanatate publica	66.02.08	266,880.00	0.00	67,020.00	86,320.00	60,680.00	52,860.00	266,590.00	270,177.00	271,682.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.60)	67.02	1,853,780.00	0.00	647,530.00	618,370.00	286,470.00	301,410.00	1,889,820.00	1,927,000.00	1,960,650.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,853,780.00	0.00	647,530.00	618,370.00	286,470.00	301,410.00	1,889,820.00	1,927,000.00	1,960,650.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	379,280.00	0.00	98,500.00	96,050.00	93,900.00	90,830.00	379,280.00	379,280.00	379,280.00
2061	Cheltuieli salariale in bani	10.01	309,500.00	0.00	81,000.00	78,550.00	76,480.00	73,470.00			
2062	Salarii de baza	10.01.01	309,500.00	0.00	81,000.00	78,550.00	76,480.00	73,470.00			

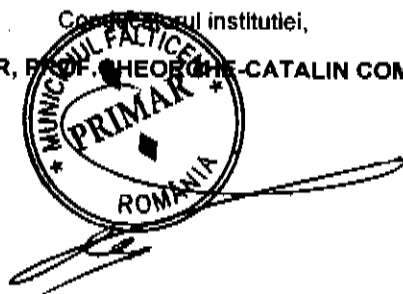
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,780.00	0.00	17,500.00	17,500.00	17,420.00	17,360.00			
2088	Contributii de asigurari sociale de stat	10.03.01	48,930.00	0.00	12,240.00	12,240.00	12,240.00	12,210.00			
2089	Contributii de asigurari de somaj	10.03.02	1,570.00	0.00	400.00	400.00	390.00	380.00			
2090	Contributii de asigurari sociale de sanatate	10.03.03	18,150.00	0.00	4,070.00	4,070.00	4,010.00	4,000.00			
2091	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	480.00	0.00	120.00	120.00	120.00	120.00			
2093	Contributii pt concedii si indemnizatii	10.03.06	2,650.00	0.00	670.00	670.00	660.00	650.00			
2094	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	613,500.00	0.00	151,030.00	186,320.00	139,570.00	136,580.00	629,910.00	648,960.00	665,180.00
2095	Bunuri si servicii	20.01	154,000.00	0.00	47,330.00	38,920.00	32,570.00	35,180.00			
2096	Furnituri de birou	20.01.01	100.00	0.00	0.00	100.00	0.00	0.00			
2097	Materiale pentru curatenie	20.01.02	1,600.00	0.00	680.00	320.00	270.00	330.00			
2098	Incalzit, iluminat si forta motrica	20.01.03	111,000.00	0.00	35,000.00	27,500.00	22,500.00	26,000.00			
2099	Apa, canal si salubritate	20.01.04	27,600.00	0.00	7,650.00	7,200.00	6,850.00	6,100.00			
2100	Carburanti si lubrifianti	20.01.05	200.00	0.00	200.00	0.00	0.00	0.00			
2103	Posta, telecomunicatii, radio, tv, Internet	20.01.08	5,400.00	0.00	1,500.00	1,400.00	1,350.00	1,150.00			
2104	Materiale si prestari de servicii cu caracter functional	20.01.09	8,100.00	0.00	2,300.00	2,400.00	1,800.00	1,600.00			
2106	Reparatii curente	20.02	1,020.00	0.00	1,020.00	0.00	0.00	0.00			
2115	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,750.00	0.00	2,050.00	1,900.00	1,400.00	1,400.00			
2118	Alte obiecte de inventar	20.05.30	6,750.00	0.00	2,050.00	1,900.00	1,400.00	1,400.00			
2119	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	0.00	100.00	0.00			
2120	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	0.00	100.00	0.00			
2124	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	500.00	500.00	0.00			
2127	Protectia muncii	20.14	530.00	0.00	530.00	0.00	0.00	0.00			
2143	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	450,000.00	0.00	100,000.00	145,000.00	105,000.00	100,000.00			
2151	Alte cheltuieli cu bunuri si servicii	20.30.30	450,000.00	0.00	100,000.00	145,000.00	105,000.00	100,000.00			
2174	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00	271,800.00	273,600.00	275,400.00
2175	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
2176	Transferuri catre institutii publice	51.01.01	270,000.00	0.00	93,000.00	73,000.00	53,000.00	51,000.00			
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	591,000.00	0.00	305,000.00	283,000.00	0.00	23,000.00	608,730.00	625,160.00	640,790.00
2214	Sustinerea cutelor	59.12	355,000.00	0.00	205,000.00	150,000.00	0.00	0.00			
2217	Sume destinate finantării programelor sportive realizate de structurile sportive de drept privat	59.20	236,000.00	0.00	100,000.00	113,000.00	0.00	23,000.00			
2246	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	780,680.00	0.00	231,330.00	201,870.00	175,970.00	171,410.00	784,420.00	791,770.00	797,040.00
2247	Biblioteci publice comunale, orasenești, municipale	67.02.03.02	113,010.00	0.00	31,480.00	28,170.00	26,850.00	26,510.00	113,520.00	114,000.00	114,450.00
2248	Muzee	67.02.03.03	591,840.00	0.00	178,340.00	155,040.00	131,730.00	128,730.00	593,640.00	599,090.00	602,560.00
2251	Case de cultura	67.02.03.06	76,730.00	0.00	21,510.00	18,660.00	17,390.00	18,170.00	77,260.00	78,680.00	80,030.00
2256	Servicii recreative si sportive (cod 67.02.06.01 la 67.02.06.03)	67.02.06	268,200.00	0.00	111,200.00	121,500.00	5,500.00	30,000.00	276,250.00	283,700.00	290,790.00
2267	Sport	67.02.06.01	268,200.00	0.00	111,200.00	121,500.00	5,500.00	30,000.00	276,250.00	283,700.00	290,790.00
2280	Servicii religioase	67.02.06	355,000.00	0.00	205,000.00	150,000.00	0.00	0.00	365,650.00	375,520.00	384,910.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
2261	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	450,000.00	0.00	100,000.00	145,000.00	105,000.00	100,000.00	463,500.00	476,010.00	487,910.00
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	1,877,080.00	0.00	506,180.00	419,140.00	441,160.00	510,600.00	1,883,100.00	1,888,680.00	1,893,980.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,877,080.00	0.00	506,180.00	419,140.00	441,160.00	510,600.00	1,883,100.00	1,888,680.00	1,893,980.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	597,210.00	0.00	204,450.00	192,270.00	192,070.00	8,420.00	597,210.00	597,210.00	597,210.00
2266	Cheftuilei salariale in bani	10.01	487,750.00	0.00	167,000.00	157,000.00	156,880.00	6,870.00			
2267	Salarii de baza	10.01.01	487,750.00	0.00	167,000.00	157,000.00	156,880.00	6,870.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	109,460.00	0.00	37,450.00	35,270.00	35,190.00	1,550.00			
2293	Contributii de asigurari sociale de stat	10.03.01	77,290.00	0.00	26,730.00	24,730.00	24,730.00	1,100.00			
2294	Contributii de asigurari de somaj	10.03.02	2,490.00	0.00	890.00	790.00	780.00	30.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	24,850.00	0.00	8,220.00	8,170.00	8,110.00	350.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	730.00	0.00	250.00	240.00	230.00	10.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	4,100.00	0.00	1,360.00	1,340.00	1,340.00	60.00			
2299	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,500.00	0.00	32,330.00	30,200.00	30,090.00	23,880.00	120,000.00	123,240.00	126,320.00
2300	Bunuri si servicii	20.01	590.00	0.00	300.00	200.00	90.00	0.00			
2302	Materiale pentru curatenie	20.01.02	490.00	0.00	200.00	200.00	90.00	0.00			
2309	Materiale si prestari de servicii cu caracter functional	20.01.09	100.00	0.00	100.00	0.00	0.00	0.00			
2312	Hrana (cod 20.03.01+20.03.02)	20.03	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
2313	Hrana pentru oameni	20.03.01	113,880.00	0.00	30,000.00	30,000.00	30,000.00	23,880.00			
2320	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2323	Alte obiecte de inventar	20.05.30	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2332	Protectia muncii	20.14	30.00	0.00	30.00	0.00	0.00	0.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00	1,165,890.00	1,168,230.00	1,170,450.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00			
2410	Ajutoare sociale in numerar	57.02.01	1,163,370.00	0.00	269,400.00	196,670.00	219,000.00	478,300.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.06.02)	68.02.06	1,642,550.00	0.00	448,260.00	378,360.00	397,630.00	418,300.00	1,642,550.00	1,642,550.00	1,642,550.00
2453	Asistenta sociala in caz de invaliditate	68.02.06.02	1,642,550.00	0.00	448,260.00	378,360.00	397,630.00	418,300.00	1,642,550.00	1,642,550.00	1,642,550.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	224,530.00	0.00	64,920.00	38,780.00	38,530.00	92,300.00	230,250.00	236,550.00	240,590.00
2459	Ajutor social	68.02.15.01	74,000.00	0.00	14,000.00	0.00	0.00	60,000.00	76,220.00	78,280.00	80,240.00
2460	Cantine de ajutor social	68.02.15.02	150,530.00	0.00	40,920.00	38,780.00	38,530.00	32,300.00	154,030.00	157,270.00	160,350.00
2461	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	10,000.00	0.00	3,000.00	2,000.00	5,000.00	0.00	10,300.00	10,580.00	10,840.00
2462	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	3,000.00	2,000.00	6,000.00	0.00	10,300.00	10,580.00	10,840.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,346,000.00	0.00	880,440.00	862,290.00	842,930.00	760,340.00	3,412,696.00	3,474,531.00	3,533,343.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,860,500.00	0.00	751,950.00	737,110.00	723,810.00	647,630.00	2,924,099.00	2,983,052.00	3,039,113.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,860,500.00	0.00	751,950.00	737,110.00	723,810.00	647,630.00	2,924,099.00	2,983,052.00	3,039,113.00
2467	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	740,560.00	0.00	187,300.00	187,010.00	183,710.00	182,540.00	740,560.00	740,560.00	740,560.00
2468	Cheftuilei salariale in bani	10.01	604,540.00	0.00	153,000.00	152,710.00	149,710.00	149,120.00			
2469	Salarii de baza	10.01.01	585,540.00	0.00	143,000.00	143,000.00	140,000.00	139,540.00			
2474	Alte sporuri	10.01.06	39,000.00	0.00	10,000.00	9,710.00	9,710.00	9,580.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
2494	Contributii (cod 10.03.01 la 10.03.06)	10.03	136,020.00	0.00	34,300.00	34,300.00	34,000.00	33,420.00			
2495	Contributii de asigurari sociale de stat	10.03.01	95,500.00	0.00	24,000.00	24,000.00	24,000.00	23,500.00			
2496	Contributii de asigurari de somaj	10.03.02	3,030.00	0.00	770.00	770.00	750.00	740.00			
2497	Contributii de asigurari sociale de sanatate	10.03.03	31,430.00	0.00	8,000.00	8,000.00	7,720.00	7,710.00			
2498	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	910.00	0.00	230.00	230.00	230.00	220.00			
2500	Contributii pt concedii si indemnizatii	10.03.06	5,150.00	0.00	1,300.00	1,300.00	1,300.00	1,250.00			
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	2,119,940.00	0.00	564,650.00	550,100.00	540,100.00	465,090.00	2,163,539.00	2,242,492.00	2,298,553.00
2502	Bunuri si servicii	20.01	1,846,490.00	0.00	484,500.00	481,500.00	411,500.00	288,990.00			
2505	Incalzit, iluminat si forta motrica	20.01.03	428,000.00	0.00	136,000.00	111,000.00	111,000.00	70,000.00			
2506	Apa, canal si salubritate	20.01.04	450,000.00	0.00	130,000.00	120,000.00	100,000.00	100,000.00			
2507	Carburanti si lubrifianti	20.01.05	220,000.00	0.00	65,000.00	60,000.00	55,000.00	40,000.00			
2508	Piese de schimb	20.01.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
2510	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
2511	Materiale si prestari de servicii cu caracter functional	20.01.09	504,990.00	0.00	140,000.00	160,000.00	135,000.00	69,990.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
2513	Reparatii curente	20.02	40,000.00	0.00	11,000.00	20,000.00	5,000.00	4,000.00			
2522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	310,000.00	0.00	68,000.00	67,500.00	62,500.00	112,000.00			
2523	Uniforme si echipament	20.05.01	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
2525	Alte obiecte de inventar	20.05.30	300,000.00	0.00	65,000.00	65,000.00	60,000.00	110,000.00			
2526	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	450.00	0.00	150.00	100.00	100.00	100.00			
2527	Deplasari interne, detaşări, transferari	20.06.01	450.00	0.00	150.00	100.00	100.00	100.00			
2533	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2550	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00			
2558	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	0.00	0.00	60,000.00	60,000.00			
2653	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	25,000.00	0.00	6,000.00	20,000.00	0.00	0.00	25,750.00	26,450.00	27,100.00
2655	Alte cheltuieli in domeniul locuintelor	70.02.03.30	25,000.00	0.00	5,000.00	20,000.00	0.00	0.00	25,750.00	26,450.00	27,100.00
2669	Iluminat public si electrificari rurale	70.02.06	700,000.00	0.00	180,000.00	180,000.00	220,000.00	120,000.00	721,000.00	740,462.00	768,980.00
2661	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	2,135,500.00	0.00	566,950.00	637,110.00	503,810.00	527,630.00	2,177,349.00	2,216,140.00	2,253,033.00
2663	Protectia mediului (cod 74.02.03+74.02.06+74.02.08+74.02.50)	74.02	485,500.00	0.00	128,490.00	125,180.00	119,120.00	112,710.00	488,597.00	491,479.00	494,230.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	485,500.00	0.00	128,490.00	125,180.00	119,120.00	112,710.00	488,597.00	491,479.00	494,230.00
2665	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	382,110.00	0.00	97,090.00	96,990.00	95,920.00	92,110.00	382,110.00	382,110.00	382,110.00
2666	Cheltuieli salariale in bani	10.01	311,900.00	0.00	79,500.00	79,400.00	78,400.00	74,600.00			
2667	Salarii de baza	10.01.01	302,300.00	0.00	77,000.00	77,000.00	76,000.00	72,300.00			
2672	Alte sporuri	10.01.06	9,600.00	0.00	2,500.00	2,400.00	2,400.00	2,300.00			
2692	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,210.00	0.00	17,590.00	17,590.00	17,520.00	17,510.00			
2693	Contributii de asigurari sociale de stat	10.03.01	49,300.00	0.00	12,350.00	12,350.00	12,300.00	12,300.00			
2694	Contributii de asigurari de somaj	10.03.02	1,560.00	0.00	390.00	390.00	390.00	390.00			
2695	Contributii de asigurari sociale de sanatate	10.03.03	16,220.00	0.00	4,060.00	4,060.00	4,050.00	4,050.00			
2696	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	470.00	0.00	120.00	120.00	120.00	110.00			

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			
2698	Contribuții pt concedii și indemnizații	10.03.06	2,660.00	0.00	670.00	670.00	660.00	660.00			
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	103,390.00	0.00	31,400.00	28,190.00	23,200.00	20,600.00	106,467.00	109,369.00	112,120.00
2700	Bunuri si servicii	20.01	93,200.00	0.00	25,200.00	24,200.00	23,200.00	20,600.00			
2704	Apa, canal și salubritate	20.01.04	92,500.00	0.00	25,000.00	24,000.00	23,000.00	20,500.00			
2709	Materiale și prestații de servicii cu caracter funcțional	20.01.09	700.00	0.00	200.00	200.00	200.00	100.00			
2720	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9,990.00	0.00	6,000.00	3,990.00	0.00	0.00			
2721	Uniforme și echipament	20.05.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
2723	Alte obiecte de inventar	20.05.30	4,990.00	0.00	3,000.00	1,990.00	0.00	0.00			
2732	Protecția muncii	20.14	200.00	0.00	200.00	0.00	0.00	0.00			
2852	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.06.02)	74.02.05	485,500.00	0.00	128,490.00	125,180.00	119,120.00	112,710.00	488,597.00	491,479.00	494,230.00
2853	Salubritate	74.02.05.01	393,000.00	0.00	103,490.00	101,180.00	96,120.00	92,210.00	393,327.00	393,629.00	393,930.00
2854	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	92,500.00	0.00	25,000.00	24,000.00	23,000.00	20,500.00	95,270.00	97,850.00	100,300.00
2858	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
3439	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
3440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
3475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
3476	Bunuri si servicii	20.01	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
3486	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
3487	Reparații curente	20.02	3,600,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00			
3627	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00
3630	Străzi	84.02.03.03	3,608,000.00	0.00	1,800,000.00	1,808,000.00	0.00	0.00	7,133,313.00	6,974,441.00	6,793,410.00

Comandantul institutiei,
PRIMAR, PROF. GHEORGHE CATALIN COMAN



DIRECTOR ECONOMIC,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA

BUGETUL LOCAL - INITIAL pe anul 2015 - Secțiunea Dezvoltare

Lei

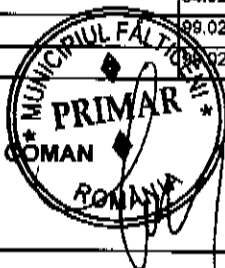
Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	15,237,790.00	0.00	5,705,100.00	4,460,000.00	3,481,820.00	1,590,870.00	10,113,000.00	372,000.00	80,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,006,420.00	0.00	1,855,100.00	0.00	2,021,820.00	129,500.00	113,000.00	80,000.00	80,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,006,420.00	0.00	1,855,100.00	0.00	2,021,820.00	129,500.00	113,000.00	80,000.00	80,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	4,006,420.00	0.00	1,855,100.00	0.00	2,021,820.00	129,500.00	113,000.00	80,000.00	80,000.00
13	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	4,006,420.00	0.00	1,855,100.00	0.00	2,021,820.00	129,500.00	113,000.00	80,000.00	80,000.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	4,006,420.00	0.00	1,855,100.00	0.00	2,021,820.00	129,500.00	113,000.00	80,000.00	80,000.00
16	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	8,340.00	0.00	8,340.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	8,340.00	0.00	8,340.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Venituri din valorificarea unor bunuri ale instituțiilor publice	39.02.01	230.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	7,450.00	0.00	7,450.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Depozite speciale pentru construcții de locuințe	39.02.10	660.00	0.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00
30	IV. SUBVENȚII (cod 00.18)	00.17	5,484,150.00	0.00	2,120,000.00	3,120,000.00	120,000.00	124,150.00	10,000,000.00	292,000.00	0.00
31	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	5,484,150.00	0.00	2,120,000.00	3,120,000.00	120,000.00	124,150.00	10,000,000.00	292,000.00	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	5,484,150.00	0.00	2,120,000.00	3,120,000.00	120,000.00	124,150.00	10,000,000.00	292,000.00	0.00
53	Subvenții din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finanțarea investițiilor în sănătate (cod 42.02.18.01+42.02.18.02+42.02.18.03)	42.02.18	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	292,000.00	0.00
56	Subvenții din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finanțarea altor investiții în sănătate	42.02.18.03	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	292,000.00	0.00
58	Subvenții de la bugetul de stat către bugetele locale necesare susținerii serviciilor proiectelor finanțate din FEN (Fonduri Externe Nerambursabile) postaderare	42.02.20	484,150.00	0.00	120,000.00	120,000.00	120,000.00	124,150.00	0.00	0.00	0.00
73	Sume FEN postaderare în contul plăților efectuate și prefinanțări (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00	0.00	0.00	0.00
74	Fondul European de Dezvoltare Regională (cod 45.02.01.01+45.02.01.02+45.02.01.03)	45.02.01	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00	0.00	0.00	0.00
75	Sume primite în contul plăților efectuate în anul curent	45.02.01.01	4,017,220.00	0.00	0.00	1,340,000.00	1,340,000.00	1,337,220.00			
77	Prefinanțare	45.02.01.03	1,721,660.00	0.00	1,721,660.00	0.00	0.00	0.00			
130	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	25,075,790.00	0.00	10,802,360.00	8,128,070.00	4,367,980.00	1,677,370.00	10,113,000.00	372,000.00	80,000.00
131	TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	9,168,700.00	0.00	8,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
132	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	9,168,700.00	0.00	8,168,700.00	3,000,000.00	0.00	0.00			
133	Transferuri pentru finanțarea investițiilor la spitale	51.02.12	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00			
135	Transfer din bugetul local pentru cheltuieli de capital în domeniul sănătății	51.02.28	4,168,700.00	0.00	4,168,700.00	0.00	0.00	0.00			
141	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
151	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
152	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	6,423,030.00	0.00	2,041,660.00	1,460,000.00	1,460,000.00	1,461,370.00	0.00	0.00	0.00
153	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	6,423,030.00	0.00	2,041,660.00	1,460,000.00	1,460,000.00	1,461,370.00			
154	Finantarea nationala	56.01.01	484,150.00	0.00	120,000.00	120,000.00	120,000.00	124,150.00			
155	Finantarea externa nerambursabila	56.01.02	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00			
156	Cheltuieli neeligibile	56.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,148,080.00	0.00	1,822,000.00	3,468,070.00	2,757,990.00	100,000.00	0.00	0.00	0.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,148,080.00	0.00	1,822,000.00	3,468,070.00	2,757,990.00	100,000.00	0.00	0.00	0.00
222	Active fixe	71.01	7,055,850.00	0.00	1,772,000.00	3,203,240.00	2,080,610.00	0.00			
223	Constructii	71.01.01	5,900,850.00	0.00	1,247,000.00	2,573,240.00	2,080,610.00	0.00			
224	Masini, echipamente si mijloace de transport	71.01.02	210,000.00	0.00	0.00	210,000.00	0.00	0.00			
225	Mobilier, aparatura birotica si alte active corporale	71.01.03	380,000.00	0.00	250,000.00	130,000.00	0.00	0.00			
226	Alte active fixe	71.01.30	565,000.00	0.00	275,000.00	290,000.00	0.00	0.00			
229	Reparatii capitale aferente activelor fixe	71.03	1,092,210.00	0.00	50,000.00	264,830.00	677,380.00	100,000.00			
243	Partea I-a SERVICII PUBLICE GENERALE (cod 61.02+54.02+55.02+56.02)	60.02	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
244	Autoritati publice si actiuni externe (cod 51.02.01)	61.02	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
336	Active fixe	71.01	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
338	Masini, echipamente si mijloace de transport	71.01.02	160,000.00	0.00	0.00	160,000.00	0.00	0.00			
340	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
357	Autoritati executive si legislative (cod 51.02.01.03)	61.02.01	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
358	Autoritati executive	61.02.01.03	220,000.00	0.00	60,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
626	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	50,000.00	0.00	0.00	50,000.00	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	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1032	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1033	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1034	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
1036	Masini, echipamente si mijloace de transport	71.01.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
1055	Ordine publica (cod 61.02.03.04)	61.02.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1056	Politie locala	61.02.03.04	50,000.00	0.00	0.00	50,000.00	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	17,762,520.00	0.00	8,372,360.00	5,178,800.00	2,749,990.00	1,461,370.00	10,113,000.00	372,000.00	80,000.00
1061	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,040,800.00	0.00	162,000.00	639,990.00	1,238,610.00	0.00	0.00	0.00	0.00
1151	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,040,800.00	0.00	162,000.00	639,990.00	1,238,610.00	0.00	0.00	0.00	0.00
1152	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,040,800.00	0.00	162,000.00	639,990.00	1,238,610.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1153	Active fixe	71.01	1,478,580.00	0.00	112,000.00	553,970.00	812,610.00	0.00			
1154	Constructii	71.01.01	1,293,580.00	0.00	47,000.00	433,970.00	812,610.00	0.00			
1157	Alte active fixe	71.01.30	185,000.00	0.00	65,000.00	120,000.00	0.00	0.00			
1160	Reparatii capitale aferente activelor fixe	71.03	582,020.00	0.00	50,000.00	86,020.00	426,000.00	0.00			
1174	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	678,850.00	0.00	34,000.00	265,390.00	379,460.00	0.00	0.00	0.00	0.00
1175	Invatamant prescolar	65.02.03.01	434,460.00	0.00	0.00	184,000.00	270,460.00	0.00	0.00	0.00	0.00
1176	Invatamant primar	65.02.03.02	244,390.00	0.00	34,000.00	101,390.00	109,000.00	0.00	0.00	0.00	0.00
1177	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,381,750.00	0.00	128,000.00	374,800.00	858,150.00	0.00	0.00	0.00	0.00
1178	Invatamant secundar inferior	65.02.04.01	538,200.00	0.00	128,000.00	159,200.00	251,000.00	0.00	0.00	0.00	0.00
1179	Invatamant secundar superior	65.02.04.02	823,550.00	0.00	0.00	215,400.00	608,150.00	0.00	0.00	0.00	0.00
1189	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
1190	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
1191	Transferuri de capital (cod 51.02.12+51.02.15+51.02.26+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00			
1192	Transferuri pentru finantarea investitiilor la spitale	51.02.12	5,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00			
1194	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	4,168,700.00	0.00	4,168,700.00	0.00	0.00	0.00			
1302	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
1303	Spitale generale	66.02.06.01	9,168,700.00	0.00	6,168,700.00	3,000,000.00	0.00	0.00	10,113,000.00	372,000.00	80,000.00
1309	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	6,553,220.00	0.00	2,041,660.00	1,638,810.00	1,511,380.00	1,461,370.00	0.00	0.00	0.00
1331	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	6,423,030.00	0.00	2,041,660.00	1,480,000.00	1,460,000.00	1,461,370.00	0.00	0.00	0.00
1332	Programe din Fondul European de Dezvoltare Regională (FEDR) (56.01.01 la 56.01.03)	56.01	6,423,030.00	0.00	2,041,660.00	1,480,000.00	1,460,000.00	1,461,370.00			
1333	Finantarea nationala	56.01.01	484,150.00	0.00	120,000.00	120,000.00	120,000.00	124,150.00			
1334	Finanțarea externa nerambursabila	56.01.02	5,738,880.00	0.00	1,721,660.00	1,340,000.00	1,340,000.00	1,337,220.00			
1335	Cheltuieli neeligibile	56.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
1399	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,190.00	0.00	0.00	78,810.00	51,380.00	0.00	0.00	0.00	0.00
1400	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,190.00	0.00	0.00	78,810.00	51,380.00	0.00	0.00	0.00	0.00
1408	Reparatii capitale aferente activelor fixe	71.03	130,190.00	0.00	0.00	78,810.00	51,380.00	0.00			
1422	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	94,570.00	0.00	0.00	63,190.00	31,380.00	0.00	0.00	0.00	0.00
1427	Casa de cultura	67.02.03.06	94,570.00	0.00	0.00	63,190.00	31,380.00	0.00	0.00	0.00	0.00
1432	Servicii recreative si sportive (cod 67.02.06.01 la 67.02.06.03)	67.02.06	6,423,030.00	0.00	2,041,660.00	1,460,000.00	1,480,000.00	1,461,370.00	0.00	0.00	0.00
1435	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.06.03	6,423,030.00	0.00	2,041,660.00	1,480,000.00	1,460,000.00	1,461,370.00	0.00	0.00	0.00
1437	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	36,820.00	0.00	0.00	15,820.00	20,000.00	0.00	0.00	0.00	0.00
1565	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,265,270.00	0.00	1,870,000.00	1,639,270.00	640,000.00	116,000.00	0.00	0.00	0.00
1566	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00	0.00	0.00	0.00
1656	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00	0.00	0.00	0.00
1657	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00	0.00	0.00	0.00
1658	Active fixe	71.01	2,279,270.00	0.00	800,000.00	1,239,270.00	240,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
1659	Constructii	71.01.01	1,779,270.00	0.00	600,000.00	939,270.00	240,000.00	0.00			
1661	Mobilier, aparatura birotica si alte active corporale	71.01.03	180,000.00	0.00	50,000.00	130,000.00	0.00	0.00			
1662	Alte active fixe	71.01.30	320,000.00	0.00	150,000.00	170,000.00	0.00	0.00			
1679	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	1,400,000.00	0.00	600,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
1680	Dezvoltarea sistemului de locuinte	70.02.03.01	1,400,000.00	0.00	600,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
1682	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	200,000.00	0.00	0.00	60,000.00	140,000.00	0.00	0.00	0.00	0.00
1683	Alimentare cu apa	70.02.05.01	200,000.00	0.00	0.00	60,000.00	140,000.00	0.00	0.00	0.00	0.00
1685	Iluminat public si electrificari rurale	70.02.06	260,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1687	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	429,270.00	0.00	60,000.00	279,270.00	100,000.00	0.00	0.00	0.00	0.00
1689	Protectia mediului (cod 74.02.03+74.02.06+74.02.06+74.02.50)	74.02	1,986,000.00	0.00	1,070,000.00	400,000.00	400,000.00	116,000.00	0.00	0.00	0.00
1700	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00	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	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
1710	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,336,000.00	0.00	870,000.00	200,000.00	150,000.00	116,000.00			
1779	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	200,000.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
1780	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	200,000.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
1781	Active fixe	71.01	650,000.00	0.00	200,000.00	200,000.00	250,000.00	0.00			
1782	Constructii	71.01.01	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00			
1784	Mobilier, aparatura birotica si alte active corporale	71.01.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
1803	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	321,000.00	0.00	300,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
1805	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	321,000.00	0.00	300,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
1806	Canalizarea si tratarea apelor reziduale	74.02.06	1,665,000.00	0.00	770,000.00	400,000.00	400,000.00	95,000.00	0.00	0.00	0.00
1809	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
2166	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
2255	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
2256	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
2257	Active fixe	71.01	2,378,000.00	0.00	600,000.00	1,000,000.00	778,000.00	0.00			
2258	Constructii	71.01.01	2,378,000.00	0.00	600,000.00	1,000,000.00	778,000.00	0.00			
2264	Reparatii capitale aferente activelor fixe	71.03	400,000.00	0.00	0.00	100,000.00	200,000.00	100,000.00			
2278	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
2281	Strazi	84.02.03.03	2,778,000.00	0.00	600,000.00	1,100,000.00	978,000.00	100,000.00	0.00	0.00	0.00
2411	DEFICIT 99.02.96 + 99.02.97	99.02	-9,838,000.00	0.00	-5,197,280.00	-3,668,070.00	-886,170.00	-86,500.00	0.00	0.00	0.00
2412	Deficitul sectiunii de dezvoltare	99.02.97	-9,838,000.00	0.00	-5,197,280.00	-3,668,070.00	-886,170.00	-86,500.00	0.00	0.00	0.00

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