

BUGETUL LOCAL - INITIAL pe anul 2013 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			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	35,848,801.00	0.00	9,415,318.00	10,962,742.00	8,510,922.00	6,959,819.00	40,010,957.00	41,076,975.00	43,234,896.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	35,760,884.00	0.00	9,382,318.00	10,939,742.00	8,507,922.00	6,930,902.00	39,917,957.00	40,961,650.00	43,137,379.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	35,805,600.00	0.00	8,978,918.00	10,212,792.00	8,842,995.00	7,770,895.00	38,274,754.00	39,297,366.00	41,414,357.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	6,320,893.00	0.00	1,147,610.00	2,159,195.00	1,600,000.00	1,414,088.00	6,485,641.00	6,654,905.00	6,812,778.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	6,320,893.00	0.00	1,147,610.00	2,159,195.00	1,600,000.00	1,414,088.00	6,485,641.00	6,654,905.00	6,812,778.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	27,380.00	0.00	27,380.00	0.00	0.00	0.00	28,963.00	29,687.00	30,370.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	27,380.00	0.00	27,380.00	0.00	0.00	0.00	28,963.00	29,687.00	30,370.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	6,293,513.00	0.00	1,120,230.00	2,159,195.00	1,600,000.00	1,414,088.00	6,456,678.00	6,625,218.00	6,782,408.00
13	Cote defalcate din impozitul pe venit	04.02.01	5,541,323.00	0.00	964,230.00	1,959,195.00	1,400,000.00	1,217,898.00	5,861,678.00	6,008,218.00	6,146,408.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	752,190.00	0.00	156,000.00	200,000.00	200,000.00	196,190.00	595,000.00	617,000.00	636,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	3,294,591.00	0.00	1,612,408.00	812,897.00	638,995.00	230,291.00	3,485,059.00	3,572,183.00	3,654,344.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	3,294,591.00	0.00	1,612,408.00	812,897.00	638,995.00	230,291.00	3,485,059.00	3,572,183.00	3,654,344.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,126,849.00	0.00	1,130,468.00	356,532.00	560,000.00	79,849.00	2,249,807.00	2,306,051.00	2,359,090.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,279,849.00	0.00	623,468.00	256,532.00	330,000.00	69,849.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	847,000.00	0.00	507,000.00	100,000.00	230,000.00	10,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	665,907.00	0.00	346,640.00	229,365.00	52,995.00	36,907.00	704,405.00	722,014.00	738,621.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	424,907.00	0.00	235,000.00	142,005.00	22,995.00	24,907.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	203,000.00	0.00	73,640.00	87,360.00	30,000.00	12,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	38,000.00	0.00	38,000.00	0.00	0.00	0.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	476,697.00	0.00	126,000.00	222,000.00	20,000.00	108,697.00	504,256.00	516,862.00	528,750.00
28	Alte impozite si taxe pe proprietate	07.02.50	25,138.00	0.00	9,300.00	5,000.00	6,000.00	4,838.00	26,591.00	27,256.00	27,883.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	26,190,116.00	0.00	6,218,900.00	7,240,700.00	6,604,000.00	6,126,516.00	28,304,054.00	29,070,278.00	30,947,235.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	24,952,700.00	0.00	5,641,600.00	6,893,400.00	6,447,700.00	5,970,000.00	26,995,100.00	27,728,600.00	29,574,700.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	23,598,600.00	0.00	5,391,600.00	6,432,400.00	6,115,700.00	5,658,900.00	25,926,100.00	26,619,600.00	28,427,700.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,354,100.00	0.00	250,000.00	461,000.00	332,000.00	311,100.00	1,069,000.00	1,109,000.00	1,147,000.00
37	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	1,146.00	0.00	300.00	300.00	300.00	246.00	1,212.00	1,243.00	1,271.00
38	Impozit pe spectacole	15.02.01	1,146.00	0.00	300.00	300.00	300.00	246.00	1,212.00	1,243.00	1,271.00
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	1,236,270.00	0.00	577,000.00	347,000.00	156,000.00	156,270.00	1,307,742.00	1,340,435.00	1,371,264.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	993,213.00	0.00	502,000.00	240,000.00	130,000.00	121,213.00	1,050,633.00	1,076,899.00	1,101,667.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	769,213.00	0.00	368,000.00	200,000.00	100,000.00	101,213.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	224,000.00	0.00	134,000.00	40,000.00	30,000.00	20,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	213,693.00	0.00	65,000.00	100,000.00	20,000.00	28,693.00	226,047.00	231,698.00	237,027.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati	16.02.50	29,364.00	0.00	10,000.00	7,000.00	6,000.00	6,364.00	31,062.00	31,838.00	32,570.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-44,716.00	0.00	403,400.00	726,950.00	-335,073.00	-839,993.00	1,643,203.00	1,684,284.00	1,723,022.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	620,624.00	0.00	164,150.00	152,200.00	152,200.00	152,074.00	656,503.00	672,916.00	688,393.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.06+30.02.50)	30.02	620,624.00	0.00	164,150.00	152,200.00	152,200.00	152,074.00	656,503.00	672,916.00	688,393.00
54	Venituri din concesiuni si inchirieri	30.02.05	615,894.00	0.00	164,000.00	150,700.00	150,700.00	150,494.00	651,500.00	667,787.00	683,147.00
57	Alte venituri din proprietate	30.02.50	4,730.00	0.00	150.00	1,500.00	1,500.00	1,580.00	5,003.00	5,129.00	5,246.00
60	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-665,340.00	0.00	239,250.00	574,750.00	-487,273.00	-992,067.00	986,700.00	1,011,368.00	1,034,629.00
61	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	255,723.00	0.00	64,000.00	64,000.00	64,000.00	63,723.00	270,507.00	277,269.00	283,647.00
62	Venituri din prestari de servicii	33.02.08	255,723.00	0.00	64,000.00	64,000.00	64,000.00	63,723.00	270,507.00	277,269.00	283,647.00
69	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	150,963.00	0.00	37,750.00	71,750.00	3,750.00	37,713.00	159,690.00	163,683.00	167,447.00
70	Taxe extrajudiciare de timbru	34.02.02	150,963.00	0.00	37,750.00	71,750.00	3,750.00	37,713.00	159,690.00	163,683.00	167,447.00
72	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	516,254.00	0.00	128,500.00	129,000.00	129,500.00	129,254.00	199,793.00	204,788.00	209,497.00
73	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	516,254.00	0.00	128,500.00	129,000.00	129,500.00	129,254.00	199,793.00	204,788.00	209,497.00
77	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	337,215.00	0.00	9,000.00	310,000.00	10,000.00	8,215.00	356,710.00	365,628.00	374,038.00
79	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	36.02.05	300,000.00	0.00	0.00	300,000.00	0.00	0.00	317,344.00	325,277.00	332,759.00
80	Taxe speciale	36.02.06	21,215.00	0.00	4,000.00	6,000.00	6,000.00	5,215.00	22,441.00	23,003.00	23,532.00
82	Alte venituri	36.02.50	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00	16,925.00	17,348.00	17,747.00
83	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,925,495.00	0.00	0.00	0.00	-694,523.00	-1,230,972.00	0.00	0.00	0.00
85	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,925,495.00	0.00	0.00	0.00	-694,523.00	-1,230,972.00	0.00	0.00	0.00
94	IV. SUBVENTII (cod 00.18)	00.17	87,917.00	0.00	33,000.00	23,000.00	3,000.00	28,917.00	93,000.00	95,325.00	97,517.00
95	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	87,917.00	0.00	33,000.00	23,000.00	3,000.00	28,917.00	93,000.00	95,325.00	97,517.00
96	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	87,917.00	0.00	33,000.00	23,000.00	3,000.00	28,917.00	93,000.00	95,325.00	97,517.00
97	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	87,917.00	0.00	33,000.00	23,000.00	3,000.00	28,917.00	93,000.00	95,325.00	97,517.00
102	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	75,917.00	0.00	30,000.00	20,000.00	0.00	25,917.00	80,306.00	82,314.00	84,207.00
106	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,694.00	13,011.00	13,310.00
118	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.02	35,848,801.00	0.00	9,415,318.00	10,962,742.00	8,510,922.00	6,959,819.00	40,010,957.00	41,076,975.00	43,234,896.00
119	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,848,801.00	0.00	9,415,318.00	10,962,742.00	8,510,922.00	6,959,819.00	40,010,957.00	41,076,975.00	43,234,896.00
120	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,212,248.00	0.00	6,154,389.00	7,041,820.00	6,294,332.00	4,721,707.00	26,383,715.00	26,989,916.00	28,717,916.00
121	Cheltuieli salariale in bani	10.01	19,029,616.00	0.00	4,831,632.00	5,534,182.00	4,947,447.00	3,716,355.00			
122	Salarii de baza	10.01.01	15,427,752.00	0.00	4,190,833.00	4,217,769.00	4,348,869.00	2,670,281.00			
126	Sporuri pentru conditii de munca	10.01.05	418,028.00	0.00	110,300.00	115,152.00	96,227.00	96,349.00			
127	Alte sporuri	10.01.06	268,155.00	0.00	82,968.00	83,845.00	52,631.00	48,711.00			
131	Fond pentru posturi ocupate prin cumul	10.01.10	27,021.00	0.00	12,183.00	6,592.00	3,473.00	4,773.00			
132	Fond aferent platii cu ora	10.01.11	1,007,875.00	0.00	307,251.00	326,154.00	113,690.00	260,780.00			
133	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	171,200.00	0.00	42,800.00	42,800.00	42,800.00	42,800.00			
134	Indemnizatii de delegare	10.01.13	730.00	0.00	280.00	150.00	150.00	150.00			

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138	Alte drepturi salariale în bani	10.01.30	1,708,855.00	0.00	85,017.00	741,720.00	289,607.00	592,511.00			
147	Contribuții (cod 10.03.01 la 10.03.06)	10.03	5,182,632.00	0.00	1,322,757.00	1,507,638.00	1,346,885.00	1,005,352.00			
148	Contribuții de asigurări sociale de stat	10.03.01	3,937,345.00	0.00	996,563.00	1,140,816.00	1,022,286.00	777,678.00			
149	Contribuții de asigurări de somaj	10.03.02	92,711.00	0.00	23,624.00	27,591.00	24,414.00	17,082.00			
150	Contribuții de asigurări sociale de sănătate	10.03.03	972,925.00	0.00	250,547.00	286,927.00	255,725.00	179,726.00			
151	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	38,877.00	0.00	9,934.00	11,622.00	10,284.00	7,037.00			
153	Contribuții pt concedii și indemnizații	10.03.06	140,774.00	0.00	42,089.00	40,682.00	34,174.00	23,829.00			
154	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,630,195.00	0.00	2,121,775.00	2,824,718.00	1,931,090.00	1,752,612.00	11,194,519.00	11,605,825.00	11,988,854.00
155	Bunuri și servicii	20.01	5,747,669.00	0.00	1,735,802.00	1,367,680.00	1,053,950.00	1,590,237.00			
156	Furnituri de birou	20.01.01	117,983.00	0.00	27,350.00	29,863.00	37,570.00	23,200.00			
157	Materiale pentru curățenie	20.01.02	107,766.00	0.00	6,300.00	11,713.00	36,670.00	53,083.00			
158	Încălzit, iluminat și forță motrică	20.01.03	2,726,062.00	0.00	1,128,996.00	670,950.00	220,625.00	705,491.00			
159	Apa, canal și salubritate	20.01.04	726,465.00	0.00	187,861.00	203,420.00	199,385.00	135,799.00			
160	Carburanți și lubrifianți	20.01.05	209,100.00	0.00	81,350.00	61,950.00	49,950.00	15,850.00			
161	Piese de schimb	20.01.06	34,200.00	0.00	9,200.00	9,500.00	11,500.00	4,000.00			
162	Transport	20.01.07	35,790.00	0.00	5,290.00	13,000.00	7,500.00	10,000.00			
163	Posta, telecomunicații, radio, tv, internet	20.01.08	115,920.00	0.00	30,289.00	30,720.00	31,320.00	23,591.00			
164	Materiale și prestări de servicii cu caracter funcțional	20.01.09	758,955.00	0.00	195,518.00	201,508.00	215,880.00	146,049.00			
165	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	915,428.00	0.00	63,648.00	135,056.00	243,550.00	473,174.00			
166	Reparații curente	20.02	1,767,935.00	0.00	68,685.00	1,069,750.00	607,750.00	21,750.00			
167	Hrană (cod 20.03.01+20.03.02)	20.03	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00			
168	Hrană pentru oameni	20.03.01	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00			
170	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00			
171	Medicamente	20.04.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
172	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
175	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,867.00	0.00	17,189.00	40,198.00	6,750.00	4,730.00			
176	Uniforme și echipament	20.05.01	13,748.00	0.00	2,000.00	11,748.00	0.00	0.00			
178	Alte obiecte de inventar	20.05.30	55,119.00	0.00	15,189.00	28,450.00	6,750.00	4,730.00			
179	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	17,804.00	0.00	6,204.00	6,100.00	3,300.00	2,200.00			
180	Deplasări interne, detașări, transferări	20.06.01	17,804.00	0.00	6,204.00	6,100.00	3,300.00	2,200.00			
182	Materiale de laborator	20.09	500.00	0.00	0.00	500.00	0.00	0.00			
184	Carti, publicații și materiale documentare	20.11	4,110.00	0.00	310.00	1,400.00	1,200.00	1,200.00			
185	Consultanță și expertiză	20.12	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00			
186	Pregătire profesională	20.13	87,500.00	0.00	13,000.00	9,000.00	20,000.00	45,500.00			
187	Protecția muncii	20.14	1,495.00	0.00	245.00	1,250.00	0.00	0.00			
203	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	702,950.00	0.00	253,340.00	226,340.00	137,140.00	86,140.00			
207	Chirii	20.30.04	4,560.00	0.00	1,140.00	1,140.00	1,140.00	1,140.00			
211	Alte cheltuieli cu bunuri și servicii	20.30.30	698,400.00	0.00	252,200.00	225,200.00	136,000.00	85,000.00			
232	TITLUL V FONDURI DE REZERVĂ (cod 50.04)	50	743,468.00	0.00	743,468.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
233	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	743,468.00	0.00	743,468.00	0.00	0.00	0.00			
234	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	646,000.00	0.00	202,500.00	166,500.00	141,000.00	136,000.00	653,251.00	658,027.00	662,534.00
235	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	646,000.00	0.00	202,500.00	166,500.00	141,000.00	136,000.00			
236	Transferuri catre institutii publice	51.01.01	646,000.00	0.00	202,500.00	166,500.00	141,000.00	136,000.00			
255	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	844,310.00	0.00	193,186.00	191,124.00	140,500.00	319,500.00	862,227.00	885,532.00	908,649.00
257	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	844,310.00	0.00	193,186.00	191,124.00	140,500.00	319,500.00			
258	Ajutoare sociale in numerar	57.02.01	844,310.00	0.00	193,186.00	191,124.00	140,500.00	319,500.00			
262	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	772,580.00	0.00	0.00	738,580.00	4,000.00	30,000.00	817,245.00	837,675.00	856,943.00
263	Burse	59.01	67,580.00	0.00	0.00	67,580.00	0.00	0.00			
265	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	36,000.00	4,000.00	0.00			
266	Sustinerea cultelor	59.12	475,000.00	0.00	0.00	475,000.00	0.00	0.00			
269	Sume destinate finantării programelor sportive realizate de structurile sportive de drept privat	59.20	190,000.00	0.00	0.00	160,000.00	0.00	30,000.00			
294	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,760,256.00	0.00	1,503,078.00	863,005.00	766,186.00	627,987.00	3,088,867.00	3,103,329.00	3,116,965.00
295	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,735,561.00	0.00	688,932.00	786,002.00	702,582.00	558,045.00	2,718,640.00	2,733,102.00	2,746,738.00
296	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,735,561.00	0.00	688,932.00	786,002.00	702,582.00	558,045.00	2,718,640.00	2,733,102.00	2,746,738.00
297	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,196,763.00	0.00	537,792.00	590,824.00	534,092.00	534,055.00	2,140,231.00	2,140,231.00	2,140,231.00
298	Cheltuieli salariale in bani	10.01	1,753,150.00	0.00	427,200.00	471,550.00	427,200.00	427,200.00			
299	Salarii de baza	10.01.01	1,514,812.00	0.00	368,703.00	408,703.00	368,703.00	368,703.00			
303	Sporuri pentru conditii de munca	10.01.05	62,122.00	0.00	14,443.00	18,793.00	14,443.00	14,443.00			
304	Alte sporuri	10.01.06	4,416.00	0.00	1,104.00	1,104.00	1,104.00	1,104.00			
310	Indemnizatii platite unor persoane din afara unitatii	10.01.12	171,200.00	0.00	42,800.00	42,800.00	42,800.00	42,800.00			
311	Indemnizatii de delegare	10.01.13	600.00	0.00	150.00	150.00	150.00	150.00			
324	Contributii (cod 10.03.01 la 10.03.06)	10.03	443,613.00	0.00	110,592.00	119,274.00	106,892.00	106,855.00			
325	Contributii de asigurari sociale de stat	10.03.01	328,906.00	0.00	79,924.00	89,134.00	79,924.00	79,924.00			
326	Contributii de asigurari de somaj	10.03.02	7,910.00	0.00	1,922.00	2,144.00	1,922.00	1,922.00			
327	Contributii de asigurari sociale de sanatate	10.03.03	90,982.00	0.00	22,169.00	24,475.00	22,169.00	22,169.00			
328	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,374.00	0.00	577.00	644.00	577.00	576.00			
330	Contributii pt concedii si indemnizatii	10.03.06	13,441.00	0.00	6,000.00	2,877.00	2,300.00	2,264.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	538,798.00	0.00	151,140.00	195,178.00	168,490.00	23,990.00	578,409.00	592,871.00	606,507.00
332	Bunuri si servicii	20.01	315,668.00	0.00	128,750.00	99,218.00	72,600.00	15,100.00			
333	Furnituri de birou	20.01.01	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00			
334	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
335	Incalzit, iluminat si forta motrica	20.01.03	95,000.00	0.00	55,000.00	30,000.00	10,000.00	0.00			
336	Apa, canal si salubritate	20.01.04	7,400.00	0.00	2,000.00	1,900.00	1,750.00	1,750.00			
337	Carburanti si lubrifianti	20.01.05	18,800.00	0.00	5,000.00	4,600.00	4,600.00	4,600.00			
338	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,000.00	0.00	12,000.00	12,000.00	12,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
341	Materiale si prestari de servicii cu caracter functional	20.01.08	66,468.00	0.00	27,000.00	22,968.00	16,500.00	0.00			
342	Alte bunuri si servicii pentru ntretinere si functionare	20.01.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
343	Reparatii curente	20.02	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
352	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,500.00	0.00	3,000.00	5,500.00	2,500.00	2,500.00			
353	Uniforme si echipament	20.05.01	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
355	Alte obiecte de inventar	20.05.30	11,000.00	0.00	3,000.00	3,000.00	2,500.00	2,500.00			
356	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	3,000.00	3,500.00	2,500.00	2,000.00			
357	Deplasari interne, detaoari, transferari	20.06.01	11,000.00	0.00	3,000.00	3,500.00	2,500.00	2,000.00			
361	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
362	Consultanta si expertiza	20.12	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00			
363	Pregatire profesionala	20.13	8,500.00	0.00	3,500.00	2,500.00	2,000.00	500.00			
364	Protectia muncii	20.14	570.00	0.00	0.00	570.00	0.00	0.00			
380	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,560.00	0.00	11,140.00	6,140.00	11,140.00	1,140.00			
384	Chirii	20.30.04	4,560.00	0.00	1,140.00	1,140.00	1,140.00	1,140.00			
388	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00			
471	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,735,561.00	0.00	688,932.00	786,002.00	702,582.00	558,045.00	2,718,640.00	2,733,102.00	2,746,738.00
472	Autoritati executive	51.02.01.03	2,735,561.00	0.00	688,932.00	786,002.00	702,582.00	558,045.00	2,718,640.00	2,733,102.00	2,746,738.00
474	Alte servicii publice generale (cod 54.02.06 la 54.02.07+54.02.10+54.02.50)	54.02	1,014,695.00	0.00	814,146.00	67,003.00	63,604.00	69,942.00	370,227.00	370,227.00	370,227.00
475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,014,695.00	0.00	814,146.00	67,003.00	63,604.00	69,942.00	370,227.00	370,227.00	370,227.00
476	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	242,527.00	0.00	61,228.00	60,433.00	60,434.00	60,432.00	242,527.00	242,527.00	242,527.00
477	Cheltuieli salariale in bani	10.01	190,216.00	0.00	47,554.00	47,554.00	47,554.00	47,554.00			
478	Salarii de baza	10.01.01	182,148.00	0.00	45,537.00	45,537.00	45,537.00	45,537.00			
482	Sporuri pentru conditii de munca	10.01.05	8,068.00	0.00	2,017.00	2,017.00	2,017.00	2,017.00			
503	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,311.00	0.00	13,674.00	12,879.00	12,880.00	12,878.00			
504	Contributii de asigurari sociale de stat	10.03.01	39,564.00	0.00	9,891.00	9,891.00	9,891.00	9,891.00			
505	Contributii de asigurari de somaj	10.03.02	952.00	0.00	238.00	238.00	238.00	238.00			
506	Contributii de asigurari sociale de sanatate	10.03.03	9,892.00	0.00	2,473.00	2,473.00	2,473.00	2,473.00			
507	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	287.00	0.00	72.00	72.00	72.00	71.00			
509	Contributii pt concedii si indemnizatii	10.03.06	1,616.00	0.00	1,000.00	205.00	206.00	205.00			
510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,700.00	0.00	9,450.00	6,570.00	3,170.00	9,510.00	27,700.00	27,700.00	27,700.00
511	Bunuri si servicii	20.01	22,050.00	0.00	6,300.00	6,070.00	2,670.00	7,010.00			
512	Furnituri de birou	20.01.01	350.00	0.00	100.00	100.00	100.00	50.00			
514	Incalzit, iluminat si forta motrica	20.01.03	3,500.00	0.00	1,000.00	800.00	400.00	1,300.00			
515	Apa, canal si salubritate	20.01.04	300.00	0.00	100.00	70.00	70.00	60.00			
519	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	5,000.00	5,000.00	2,000.00	4,500.00			
520	Materiale si prestari de servicii cu caracter functional	20.01.09	1,400.00	0.00	100.00	100.00	100.00	1,100.00			
531	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,500.00	0.00	3,000.00	500.00	500.00	1,500.00			
534	Alte obiecte de inventar	20.05.30	5,500.00	0.00	3,000.00	500.00	500.00	1,500.00			
535	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
536	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00			
542	Pregatire profesionala	20.13	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
543	Protectia muncii	20.14	50.00	0.00	50.00	0.00	0.00	0.00			
588	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	743,468.00	0.00	743,468.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
589	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	743,468.00	0.00	743,468.00	0.00	0.00	0.00			
650	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	743,468.00	0.00	743,468.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
653	Servicii publice comunitare de evidență a persoanelor	54.02.10	271,227.00	0.00	70,678.00	67,003.00	63,604.00	69,942.00	270,227.00	270,227.00	270,227.00
1192	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	443,285.00	0.00	114,357.00	117,627.00	108,427.00	102,874.00	445,945.00	447,160.00	448,311.00
1371	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	443,285.00	0.00	114,357.00	117,627.00	108,427.00	102,874.00	445,945.00	447,160.00	448,311.00
1372	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	443,285.00	0.00	114,357.00	117,627.00	108,427.00	102,874.00	445,945.00	447,160.00	448,311.00
1373	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	397,285.00	0.00	100,057.00	99,327.00	99,027.00	98,874.00	397,285.00	397,285.00	397,285.00
1374	Cheltuieli salariale in bani	10.01	311,618.00	0.00	78,002.00	77,872.00	77,872.00	77,872.00			
1375	Salarii de baza	10.01.01	280,992.00	0.00	70,248.00	70,248.00	70,248.00	70,248.00			
1379	Sporuri pentru conditii de munca	10.01.05	9,352.00	0.00	2,338.00	2,338.00	2,338.00	2,338.00			
1380	Alte sporuri	10.01.06	21,144.00	0.00	5,286.00	5,286.00	5,286.00	5,286.00			
1387	Indemnizatii de delegare	10.01.13	130.00	0.00	130.00	0.00	0.00	0.00			
1400	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,667.00	0.00	22,055.00	21,455.00	21,155.00	21,002.00			
1401	Contributii de asigurari sociale de stat	10.03.01	64,791.00	0.00	16,198.00	16,198.00	16,198.00	16,197.00			
1402	Contributii de asigurari de somaj	10.03.02	1,560.00	0.00	390.00	390.00	390.00	390.00			
1403	Contributii de asigurari sociale de sanatate	10.03.03	16,200.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00			
1404	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	468.00	0.00	117.00	117.00	117.00	117.00			
1406	Contributii pt concedii si indemnizatii	10.03.06	2,648.00	0.00	1,300.00	700.00	400.00	248.00			
1407	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	14,300.00	18,300.00	9,400.00	4,000.00	48,660.00	49,875.00	51,026.00
1408	Bunuri si servicii	20.01	19,250.00	0.00	5,500.00	5,350.00	4,600.00	3,800.00			
1409	Furnituri de birou	20.01.01	500.00	0.00	250.00	250.00	0.00	0.00			
1412	Apa, canal si salubritate	20.01.04	1,600.00	0.00	100.00	500.00	500.00	500.00			
1413	Carburanti si lubrifianti	20.01.05	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
1414	Piese de schimb	20.01.06	500.00	0.00	0.00	500.00	0.00	0.00			
1416	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,200.00	0.00	750.00	850.00	850.00	750.00			
1417	Materiale si prestari de servicii cu caracter functional	20.01.09	4,050.00	0.00	2,150.00	800.00	800.00	300.00			
1418	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	400.00	0.00	0.00	200.00	200.00	0.00			
1419	Reparatii curente	20.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
1428	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,350.00	0.00	2,100.00	4,750.00	500.00	0.00			
1429	Uniforme si echipament	20.05.01	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00			
1431	Alte obiecte de inventar	20.05.30	2,350.00	0.00	1,100.00	750.00	500.00	0.00			
1432	Deplasari, detaoari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	500.00	1,000.00	800.00	200.00			
1433	Deplasari interne, detaoari, transferari	20.06.01	2,500.00	0.00	500.00	1,000.00	800.00	200.00			
1439	Pregatire profesionala	20.13	13,000.00	0.00	5,000.00	5,000.00	3,000.00	0.00			
1440	Protectia muncii	20.14	500.00	0.00	0.00	500.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1456	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.05+20.30.07+20.30.09+20.30.30)	20.30	2,400.00	0.00	700.00	1,200.00	500.00	0.00			
1464	Alte cheltuieli cu bunuri si servicii	20.30.30	2,400.00	0.00	700.00	1,200.00	500.00	0.00			
1547	Ordine publica (cod 61.02.03.04)	61.02.03	436,286.00	0.00	112,207.00	116,477.00	106,527.00	102,074.00	436,541.00	439,570.00	440,546.00
1548	Politie locala	61.02.03.04	436,286.00	0.00	112,207.00	116,477.00	106,527.00	102,074.00	436,541.00	439,570.00	440,546.00
1549	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,000.00	0.00	2,150.00	2,150.00	1,900.00	800.00	7,404.00	7,590.00	7,765.00
1552	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	27,205,780.00	0.00	6,649,780.00	8,210,560.00	6,451,794.00	5,893,646.00	29,765,507.00	30,540,017.00	32,427,882.00
1553	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.60)	65.02	24,060,932.00	0.00	5,837,600.00	6,876,332.00	6,028,200.00	5,318,800.00	26,539,066.00	27,259,688.00	29,095,589.00
1554	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,060,932.00	0.00	5,837,600.00	6,876,332.00	6,028,200.00	5,318,800.00	26,539,066.00	27,259,688.00	29,095,589.00
1555	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	19,734,200.00	0.00	4,927,000.00	5,830,700.00	5,274,400.00	3,702,100.00	21,962,200.00	22,568,400.00	24,296,400.00
1556	Cheltuieli salariale in bani	10.01	15,487,205.00	0.00	3,866,432.00	4,575,545.00	4,138,160.00	2,907,068.00			
1557	Salarii de baza	10.01.01	12,299,933.00	0.00	3,328,291.00	3,366,010.00	3,642,110.00	1,963,522.00			
1561	Sporuri pentru conditii de munca	10.01.05	234,110.00	0.00	65,408.00	65,910.00	51,335.00	51,457.00			
1562	Alte sporuri	10.01.06	209,411.00	0.00	68,282.00	69,159.00	37,945.00	34,025.00			
1566	Fond pentru posturi ocupate prin cumul	10.01.10	27,021.00	0.00	12,183.00	6,592.00	3,473.00	4,773.00			
1567	Fond aferent platii cu ora	10.01.11	1,007,875.00	0.00	307,251.00	326,154.00	113,690.00	260,780.00			
1573	Alte drepturi salariale in bani	10.01.30	1,708,855.00	0.00	85,017.00	741,720.00	289,607.00	592,511.00			
1582	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,246,995.00	0.00	1,060,568.00	1,255,155.00	1,136,240.00	795,032.00			
1583	Contributii de asigurari sociale de stat	10.03.01	3,236,301.00	0.00	804,760.00	950,368.00	862,891.00	618,282.00			
1584	Contributii de asigurari de somaj	10.03.02	75,853.00	0.00	19,009.00	23,011.00	20,582.00	13,251.00			
1585	Contributii de asigurari sociale de sanatate	10.03.03	788,906.00	0.00	200,406.00	237,123.00	213,688.00	137,689.00			
1586	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	33,817.00	0.00	8,548.00	10,246.00	9,134.00	5,889.00			
1588	Contributii pt concedii si indemnizatii	10.03.06	112,118.00	0.00	27,845.00	34,407.00	29,945.00	19,921.00			
1589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,259,152.00	0.00	910,600.00	978,052.00	753,800.00	1,616,700.00	4,505,378.00	4,618,014.00	4,724,229.00
1590	Bunuri si servicii	20.01	3,925,164.00	0.00	894,812.00	788,852.00	688,800.00	1,552,700.00			
1591	Furnituri de birou	20.01.01	56,933.00	0.00	6,900.00	9,413.00	17,470.00	23,150.00			
1592	Materiale pentru curatenie	20.01.02	97,316.00	0.00	3,650.00	9,113.00	34,070.00	50,483.00			
1593	Incalzit, iluminat si forta motrica	20.01.03	2,053,562.00	0.00	695,796.00	462,350.00	196,225.00	699,191.00			
1594	Apa, canal si salubritate	20.01.04	434,765.00	0.00	89,811.00	109,000.00	105,215.00	130,739.00			
1595	Carburanti si lubrifianti	20.01.05	21,100.00	0.00	4,100.00	5,000.00	3,000.00	9,000.00			
1596	Piese de schimb	20.01.06	5,700.00	0.00	200.00	0.00	3,500.00	2,000.00			
1597	Transport	20.01.07	35,790.00	0.00	5,290.00	13,000.00	7,500.00	10,000.00			
1598	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,220.00	0.00	11,289.00	11,620.00	15,220.00	16,091.00			
1599	Materiale si prestari de servicii cu caracter functional	20.01.09	269,250.00	0.00	17,628.00	40,500.00	68,750.00	142,372.00			
1600	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	896,528.00	0.00	60,148.00	128,856.00	237,850.00	469,674.00			
1601	Reparatii curente	20.02	252,465.00	0.00	1,465.00	181,000.00	50,000.00	20,000.00			
1605	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1606	Medicamente	20.04.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1610	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,239.00	0.00	7,239.00	5,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1613	Alte obiecte, de inventar	20.05.30	12,239.00	0.00	7,239.00	5,000.00	0.00	0.00			
1614	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,904.00	0.00	2,404.00	1,500.00	0.00	0.00			
1615	Deplasari interne, detaoari, transferari	20.06.01	3,904.00	0.00	2,404.00	1,500.00	0.00	0.00			
1617	Materiale de laborator	20.09	500.00	0.00	0.00	500.00	0.00	0.00			
1619	Carti, publicatii si materiale documentare	20.11	380.00	0.00	180.00	200.00	0.00	0.00			
1621	Pregatire profesionala	20.13	63,500.00	0.00	3,500.00	1,000.00	15,000.00	44,000.00			
1697	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	67,580.00	0.00	0.00	67,580.00	0.00	0.00	71,488.00	73,274.00	74,960.00
1698	Burse	59.01	67,580.00	0.00	0.00	67,580.00	0.00	0.00			
1729	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,383,690.00	0.00	599,281.00	755,109.00	648,700.00	380,600.00	2,409,921.00	2,421,917.00	2,433,233.00
1730	Invatamant prescolar	65.02.03.01	2,383,690.00	0.00	599,281.00	755,109.00	648,700.00	380,600.00	2,409,921.00	2,421,917.00	2,433,233.00
1732	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	21,677,242.00	0.00	5,238,319.00	6,121,223.00	5,379,500.00	4,938,200.00	24,129,145.00	24,837,771.00	25,662,356.00
1733	Invatamant secundar inferior	65.02.04.01	15,624,042.00	0.00	3,825,617.00	4,508,925.00	3,877,800.00	3,411,700.00	18,010,525.00	18,589,226.00	20,485,593.00
1734	Invatamant secundar superior	65.02.04.02	6,053,200.00	0.00	1,412,702.00	1,612,298.00	1,501,700.00	1,526,500.00	6,118,620.00	6,148,545.00	6,176,763.00
1744	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	218,040.00	0.00	58,910.00	55,463.00	51,863.00	51,804.00	218,619.00	218,881.00	219,133.00
1745	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	218,040.00	0.00	58,910.00	55,463.00	51,863.00	51,804.00	218,619.00	218,881.00	219,133.00
1746	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	208,040.00	0.00	52,510.00	51,863.00	51,863.00	51,804.00	208,040.00	208,040.00	208,040.00
1747	Cheftuieli salariale in bani	10.01	163,168.00	0.00	40,792.00	40,792.00	40,792.00	40,792.00			
1748	Salarii de baza	10.01.01	146,632.00	0.00	36,708.00	36,708.00	36,708.00	36,708.00			
1752	Sporuri pentru conditii de munca	10.01.05	16,336.00	0.00	4,084.00	4,084.00	4,084.00	4,084.00			
1773	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,672.00	0.00	11,718.00	11,071.00	11,071.00	11,012.00			
1774	Contributii de asigurari sociale de stat	10.03.01	33,940.00	0.00	8,485.00	8,485.00	8,485.00	8,485.00			
1775	Contributii de asigurari de somaj	10.03.02	816.00	0.00	204.00	204.00	204.00	204.00			
1776	Contributii de asigurari sociale de sanatate	10.03.03	8,484.00	0.00	2,121.00	2,121.00	2,121.00	2,121.00			
1777	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	244.00	0.00	61.00	61.00	61.00	61.00			
1779	Contributii pt concedii si indemnizatii	10.03.06	1,388.00	0.00	847.00	200.00	200.00	141.00			
1780	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	6,400.00	3,600.00	0.00	0.00	10,579.00	10,841.00	11,093.00
1781	Bunuri si servicii	20.01	8,000.00	0.00	6,300.00	1,700.00	0.00	0.00			
1782	Furnituri de birou	20.01.01	200.00	0.00	100.00	100.00	0.00	0.00			
1784	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
1785	Apa, canal si salubritate	20.01.04	300.00	0.00	200.00	100.00	0.00	0.00			
1790	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	0.00	500.00	0.00	0.00			
1796	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1797	Medicamente	20.04.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1798	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
1801	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	300.00	0.00	0.00	300.00	0.00	0.00			
1804	Alte obiecte de inventar	20.05.30	300.00	0.00	0.00	300.00	0.00	0.00			
1805	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00			
1806	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00			
1813	Protectia muncii	20.14	100.00	0.00	0.00	100.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1923	Servicii de sanatate publica	66.02.08	218,040.00	0.00	58,910.00	56,463.00	51,863.00	51,804.00	218,619.00	218,881.00	219,133.00
1927	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,633,000.00	0.00	325,750.00	918,267.00	195,763.00	193,220.00	1,691,363.00	1,719,519.00	1,746,072.00
1928	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,633,000.00	0.00	325,750.00	918,267.00	195,763.00	193,220.00	1,691,363.00	1,719,519.00	1,746,072.00
1929	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	79,993.00	0.00	20,400.00	19,867.00	19,863.00	19,863.00	79,993.00	79,993.00	79,993.00
1930	Cheltuieli salariale in bani	10.01	62,740.00	0.00	15,685.00	15,685.00	15,685.00	15,685.00			
1931	Salarii de baza	10.01.01	58,740.00	0.00	14,685.00	14,685.00	14,685.00	14,685.00			
1935	Sporuri pentru conditii de munca	10.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1956	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,253.00	0.00	4,715.00	4,162.00	4,178.00	4,178.00			
1957	Contributii de asigurari sociale de stat	10.03.01	13,050.00	0.00	3,263.00	3,263.00	3,262.00	3,262.00			
1958	Contributii de asigurari de somaj	10.03.02	314.00	0.00	79.00	79.00	78.00	78.00			
1959	Contributii de asigurari sociale de sanatate	10.03.03	3,262.00	0.00	816.00	816.00	815.00	815.00			
1960	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	94.00	0.00	24.00	24.00	23.00	23.00			
1962	Contributii pt concedii si indemnizatii	10.03.06	533.00	0.00	533.00	0.00	0.00	0.00			
1963	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	202,007.00	0.00	102,850.00	60,900.00	30,900.00	7,357.00	212,362.00	217,098.00	221,562.00
1964	Bunuri si servicii	20.01	48,307.00	0.00	27,050.00	9,400.00	4,700.00	7,157.00			
1966	Materiale pentru curatenie	20.01.02	450.00	0.00	150.00	100.00	100.00	100.00			
1967	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	24,200.00	6,800.00	2,000.00	5,000.00			
1968	Apa, canal si salubritate	20.01.04	3,750.00	0.00	1,300.00	850.00	850.00	750.00			
1969	Carburanti si lubrifianti	20.01.05	200.00	0.00	0.00	100.00	100.00	0.00			
1972	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	250.00	250.00	250.00	250.00			
1973	Materiale si prestari de servicii cu caracter functional	20.01.09	4,907.00	0.00	1,150.00	1,300.00	1,400.00	1,057.00			
1975	Reparatii curente	20.02	870.00	0.00	370.00	500.00	0.00	0.00			
1984	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,850.00	0.00	200.00	650.00	1,000.00	0.00			
1987	Alte obiecte de inventar	20.05.30	1,850.00	0.00	200.00	650.00	1,000.00	0.00			
1988	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	100.00	0.00	0.00			
1989	Deplasari interne, detaoari, transferari	20.06.01	200.00	0.00	100.00	100.00	0.00	0.00			
1993	Carti, publicatii si materiale documentare	20.11	730.00	0.00	130.00	200.00	200.00	200.00			
1996	Protectia muncii	20.14	50.00	0.00	0.00	50.00	0.00	0.00			
2012	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	75,000.00	50,000.00	25,000.00	0.00			
2020	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	75,000.00	50,000.00	25,000.00	0.00			
2043	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	646,000.00	0.00	202,500.00	166,500.00	141,000.00	136,000.00	653,251.00	658,027.00	662,534.00
2044	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	646,000.00	0.00	202,500.00	166,500.00	141,000.00	136,000.00			
2045	Transferuri catre institutii publice	51.01.01	646,000.00	0.00	202,500.00	166,500.00	141,000.00	136,000.00			
2071	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	705,000.00	0.00	0.00	671,000.00	4,000.00	30,000.00	745,757.00	764,401.00	781,983.00
2074	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	36,000.00	4,000.00	0.00			
2075	Sustinerea cultelor	59.12	475,000.00	0.00	0.00	475,000.00	0.00	0.00			
2078	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	190,000.00	0.00	0.00	160,000.00	0.00	30,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2103	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	749,000.00	0.00	234,000.00	193,667.00	163,013.00	158,320.00	756,257.00	761,035.00	765,544.00
2104	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	103,000.00	0.00	31,500.00	27,167.00	22,013.00	22,320.00	103,008.00	103,008.00	103,010.00
2105	Muzee	67.02.03.03	588,000.00	0.00	180,000.00	147,000.00	132,500.00	128,500.00	593,492.00	597,463.00	601,212.00
2108	Case de cultura	67.02.03.06	58,000.00	0.00	22,500.00	19,500.00	8,500.00	7,500.00	59,759.00	60,564.00	61,322.00
2113	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	219,000.00	0.00	16,750.00	163,600.00	3,750.00	34,900.00	231,661.00	237,453.00	242,913.00
2114	Sport	67.02.05.01	219,000.00	0.00	16,750.00	163,600.00	3,750.00	34,900.00	231,661.00	237,453.00	242,913.00
2117	Servicii religioase	67.02.06	475,000.00	0.00	0.00	475,000.00	0.00	0.00	502,461.00	515,022.00	526,868.00
2118	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	190,000.00	0.00	75,000.00	86,000.00	29,000.00	0.00	200,984.00	206,009.00	210,747.00
2120	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	1,293,808.00	0.00	427,520.00	360,498.00	175,968.00	329,822.00	1,316,459.00	1,341,929.00	1,367,088.00
2121	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,293,808.00	0.00	427,520.00	360,498.00	175,968.00	329,822.00	1,316,459.00	1,341,929.00	1,367,088.00
2122	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	367,613.00	0.00	207,584.00	142,594.00	8,718.00	8,717.00	367,612.00	367,613.00	367,613.00
2123	Cheltuieli salariale in bani	10.01	288,323.00	0.00	162,668.00	111,885.00	6,885.00	6,885.00			
2124	Salarii de baza	10.01.01	288,323.00	0.00	162,668.00	111,885.00	6,885.00	6,885.00			
2149	Contributii (cod 10.03.01 la 10.03.06)	10.03	79,290.00	0.00	44,916.00	30,709.00	1,833.00	1,832.00			
2150	Contributii de asigurari sociale de stat	10.03.01	59,968.00	0.00	33,835.00	23,271.00	1,431.00	1,431.00			
2151	Contributii de asigurari de somaj	10.03.02	1,440.00	0.00	814.00	559.00	34.00	33.00			
2152	Contributii de asigurari sociale de sanatate	10.03.03	14,993.00	0.00	8,459.00	5,818.00	358.00	358.00			
2153	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	432.00	0.00	244.00	168.00	10.00	10.00			
2155	Contributii pt concedii si indemnizatii	10.03.06	2,457.00	0.00	1,564.00	893.00	0.00	0.00			
2156	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	91,885.00	0.00	26,750.00	26,780.00	26,750.00	1,605.00	86,620.00	88,784.00	90,826.00
2157	Bunuri si servicii	20.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
2159	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
2166	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	250.00	250.00	250.00	250.00			
2169	Hrana (cod 20.03.01+20.03.02)	20.03	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00			
2170	Hrana pentru oameni	20.03.01	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00			
2177	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
2180	Alte obiecte de inventar	20.05.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
2189	Protectia muncii	20.14	30.00	0.00	0.00	30.00	0.00	0.00			
2257	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	844,310.00	0.00	193,186.00	191,124.00	140,500.00	319,500.00	862,227.00	885,532.00	906,649.00
2259	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	844,310.00	0.00	193,186.00	191,124.00	140,500.00	319,500.00			
2260	Ajutoare sociale in numerar	57.02.01	844,310.00	0.00	193,186.00	191,124.00	140,500.00	319,500.00			
2297	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,061,808.00	0.00	348,808.00	300,000.00	137,500.00	265,500.00	1,062,497.00	1,082,498.00	1,102,498.00
2298	Asistenta sociala in caz de invaliditate	68.02.05.02	1,061,808.00	0.00	348,808.00	300,000.00	137,500.00	265,500.00	1,062,497.00	1,082,498.00	1,102,498.00
2303	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	242,000.00	0.00	78,712.00	60,498.00	38,468.00	64,322.00	253,962.00	259,431.00	264,590.00
2304	Ajutor social	68.02.15.01	125,000.00	0.00	43,000.00	25,000.00	3,000.00	54,000.00	132,227.00	135,532.00	138,649.00
2305	Cantine de ajutor social	68.02.15.02	117,000.00	0.00	35,712.00	35,498.00	35,468.00	10,322.00	121,735.00	123,899.00	125,941.00
2308	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,979,480.00	0.00	1,116,103.00	893,550.00	634,515.00	335,312.00	2,712,866.00	2,756,042.00	2,796,757.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2309	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,104,480.00	0.00	856,534.00	639,711.00	443,694.00	164,541.00	2,188,567.00	2,227,032.00	2,263,304.00
2310	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,104,480.00	0.00	856,534.00	639,711.00	443,694.00	164,541.00	2,188,567.00	2,227,032.00	2,263,304.00
2311	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	649,980.00	0.00	163,414.00	162,211.00	162,194.00	162,161.00	649,980.00	649,980.00	649,980.00
2312	Cheltuieli salariale in bani	10.01	509,788.00	0.00	127,447.00	127,447.00	127,447.00	127,447.00			
2313	Salarii de baza	10.01.01	448,136.00	0.00	112,034.00	112,034.00	112,034.00	112,034.00			
2317	Sporuri pentru conditii de munca	10.01.05	37,268.00	0.00	9,317.00	9,317.00	9,317.00	9,317.00			
2318	Alte sporuri	10.01.06	24,384.00	0.00	6,096.00	6,096.00	6,096.00	6,096.00			
2338	Contributii (cod 10.03.01 la 10.03.06)	10.03	140,192.00	0.00	35,967.00	34,764.00	34,747.00	34,714.00			
2339	Contributii de asigurari sociale de stat	10.03.01	106,036.00	0.00	26,509.00	26,509.00	26,509.00	26,509.00			
2340	Contributii de asigurari de somaj	10.03.02	2,549.00	0.00	638.00	637.00	637.00	637.00			
2341	Contributii de asigurari sociale de sanatate	10.03.03	26,509.00	0.00	6,628.00	6,627.00	6,627.00	6,627.00			
2342	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	765.00	0.00	192.00	191.00	191.00	191.00			
2344	Contributii pt concedii si indemnizatii	10.03.06	4,333.00	0.00	2,000.00	800.00	783.00	750.00			
2345	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,454,500.00	0.00	693,120.00	477,500.00	281,500.00	2,380.00	1,538,567.00	1,577,052.00	1,613,324.00
2346	Bunuri si servicii	20.01	1,380,900.00	0.00	656,500.00	449,500.00	273,000.00	1,900.00			
2349	Incalzit, iluminat si forta motrica	20.01.03	529,000.00	0.00	347,000.00	170,000.00	12,000.00	0.00			
2350	Apa, canal si salubritate	20.01.04	252,500.00	0.00	84,500.00	84,000.00	84,000.00	0.00			
2351	Carburanti si lubrifianti	20.01.05	160,000.00	0.00	70,000.00	50,000.00	40,000.00	0.00			
2352	Piese de schimb	20.01.06	20,000.00	0.00	7,000.00	7,000.00	6,000.00	0.00			
2354	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2355	Materiale si prestari de servicii cu caracter functional	20.01.09	410,900.00	0.00	147,000.00	135,000.00	128,000.00	900.00			
2356	Alte bunuri si servicii pentru ntretinere si functionare	20.01.30	4,500.00	0.00	0.00	2,500.00	2,000.00	0.00			
2357	Reparatii curente	20.02	44,600.00	0.00	32,600.00	6,000.00	6,000.00	0.00			
2366	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,380.00	0.00	1,400.00	20,500.00	2,000.00	480.00			
2367	Uniforme si echipament	20.05.01	3,500.00	0.00	1,000.00	2,500.00	0.00	0.00			
2369	Alte obiecte de inventar	20.05.30	20,880.00	0.00	400.00	18,000.00	2,000.00	480.00			
2377	Pregatire profesionala	20.13	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
2378	Protectia muncii	20.14	120.00	0.00	120.00	0.00	0.00	0.00			
2394	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	1,500.00	1,000.00	500.00	0.00			
2402	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	1,500.00	1,000.00	500.00	0.00			
2485	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,867.00	16,264.00	16,638.00
2487	Alte cheltuieli in domeniul locuintelor	70.02.03.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,867.00	16,264.00	16,638.00
2491	Iluminat public si electrificari rurale	70.02.06	530,000.00	0.00	267,000.00	195,000.00	68,000.00	0.00	560,641.00	574,657.00	587,873.00
2493	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,559,480.00	0.00	589,534.00	429,711.00	375,684.00	164,541.00	1,612,059.00	1,636,111.00	1,656,793.00
2495	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	876,000.00	0.00	259,569.00	253,839.00	190,821.00	170,771.00	524,299.00	529,010.00	533,453.00
2496	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	875,000.00	0.00	259,569.00	253,839.00	190,821.00	170,771.00	524,299.00	529,010.00	533,453.00
2497	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	335,847.00	0.00	84,404.00	84,001.00	83,741.00	83,701.00	335,847.00	335,847.00	335,847.00
2498	Cheltuieli salariale in bani	10.01	263,408.00	0.00	65,852.00	65,852.00	65,852.00	65,852.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2499	Salarii de baza	10.01.01	207,836.00	0.00	51,959.00	51,959.00	51,959.00	51,959.00			
2503	Sporuri pentru conditii de munca	10.01.05	46,772.00	0.00	11,693.00	11,693.00	11,693.00	11,693.00			
2504	Alte sporuri	10.01.06	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
2524	Contributii (cod 10.03.01 la 10.03.06)	10.03	72,439.00	0.00	18,552.00	18,149.00	17,589.00	17,849.00			
2525	Contributii de asigurari sociale de stat	10.03.01	54,789.00	0.00	13,698.00	13,697.00	13,697.00	13,697.00			
2526	Contributii de asigurari de somaj	10.03.02	1,317.00	0.00	330.00	329.00	329.00	329.00			
2527	Contributii de asigurari sociale de sanatate	10.03.03	13,697.00	0.00	3,425.00	3,424.00	3,424.00	3,424.00			
2528	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	396.00	0.00	99.00	99.00	99.00	99.00			
2530	Contributii pt concedii si indemnizatii	10.03.06	2,240.00	0.00	1,000.00	600.00	340.00	300.00			
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	539,153.00	0.00	175,165.00	169,838.00	107,080.00	87,070.00	188,452.00	193,163.00	197,606.00
2532	Bunuri si servicii	20.01	26,330.00	0.00	10,090.00	7,090.00	7,080.00	2,070.00			
2536	Apa, canal si salubritate	20.01.04	25,850.00	0.00	9,850.00	7,000.00	7,000.00	2,000.00			
2541	Materiale si prestari de servicii cu caracter functional	20.01.09	480.00	0.00	240.00	90.00	80.00	70.00			
2552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,748.00	0.00	0.00	2,748.00	0.00	0.00			
2553	Uniforme si echipament	20.05.01	2,748.00	0.00	0.00	2,748.00	0.00	0.00			
2564	Protectia muncii	20.14	75.00	0.00	75.00	0.00	0.00	0.00			
2580	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	510,000.00	0.00	165,000.00	160,000.00	100,000.00	85,000.00			
2588	Alte cheltuieli cu bunuri si servicii	20.30.30	510,000.00	0.00	165,000.00	160,000.00	100,000.00	85,000.00			
2672	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	875,000.00	0.00	259,569.00	253,839.00	190,821.00	170,771.00	524,299.00	529,010.00	533,453.00
2673	Salubritate	74.02.05.01	339,150.00	0.00	84,719.00	86,839.00	83,821.00	83,771.00	339,341.00	339,428.00	339,510.00
2674	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	535,850.00	0.00	174,850.00	167,000.00	107,000.00	87,000.00	184,958.00	189,582.00	193,943.00
2677	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00	3,997,772.00	4,230,427.00	4,444,981.00
3221	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00	3,997,772.00	4,230,427.00	4,444,981.00
3222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00	3,997,772.00	4,230,427.00	4,444,981.00
3257	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00	3,997,772.00	4,230,427.00	4,444,981.00
3269	Reparatii curente	20.02	1,462,000.00	0.00	32,000.00	880,000.00	550,000.00	0.00			
3306	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
3314	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
3397	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00	3,997,772.00	4,230,427.00	4,444,981.00
3400	Strazi	84.02.03.03	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00	3,997,772.00	4,230,427.00	4,444,981.00

Conducatorul institutiei,
PROF. GHEORGHE-CATALIN COMAN



DIRECTOR ECONOMIC

EC. MARIA BULAICON

INTOCMIT,

BUGETUL LOCAL - INITIAL pe anul 2013 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			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	1,946,476.00	0.00	20,981.00	0.00	694,523.00	1,230,972.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,925,495.00	0.00	0.00	0.00	694,523.00	1,230,972.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,925,495.00	0.00	0.00	0.00	694,523.00	1,230,972.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,925,495.00	0.00	0.00	0.00	694,523.00	1,230,972.00	0.00	0.00	0.00
11	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,925,495.00	0.00	0.00	0.00	694,523.00	1,230,972.00	0.00	0.00	0.00
12	Vărsăminte din secțiunea de funcționare	37.02.04	1,925,495.00	0.00	0.00	0.00	694,523.00	1,230,972.00	0.00	0.00	0.00
13	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	20,981.00	0.00	20,981.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	20,981.00	0.00	20,981.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	3,426.00	0.00	3,426.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	13,862.00	0.00	13,862.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Depozite speciale pentru construcții de locuințe	39.02.10	3,693.00	0.00	3,693.00	0.00	0.00	0.00	0.00	0.00	0.00
96	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	6,605,476.00	0.00	580,176.00	2,614,328.00	1,180,000.00	1,230,972.00	0.00	0.00	0.00
97	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
98	Transferuri de capital (cod 51.02.12+51.02.28+51.02.29)	51.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
101	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
103	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00	0.00	0.00	0.00
104	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00			
113	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00			
163	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,168,476.00	0.00	168,176.00	2,120,300.00	1,080,000.00	800,000.00	0.00	0.00	0.00
164	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,168,476.00	0.00	168,176.00	2,120,300.00	1,080,000.00	800,000.00	0.00	0.00	0.00
165	Active fixe	71.01	1,638,476.00	0.00	168,176.00	970,300.00	400,000.00	100,000.00			
166	Construcții	71.01.01	998,176.00	0.00	168,176.00	480,000.00	250,000.00	100,000.00			
167	Mesini, echipamente si mijloace de transport	71.01.02	43,000.00	0.00	0.00	43,000.00	0.00	0.00			
168	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
169	Alte active fixe	71.01.30	547,300.00	0.00	0.00	397,300.00	150,000.00	0.00			
172	Reparatii capitale aferente activelor fixe	71.03	2,530,000.00	0.00	0.00	1,150,000.00	680,000.00	700,000.00			
185	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+55.02)	50.02	83,500.00	0.00	0.00	83,500.00	0.00	0.00	0.00	0.00	0.00
186	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	83,500.00	0.00	0.00	83,500.00	0.00	0.00	0.00	0.00	0.00
253	CHELTUIELI DE CAPITAL (cod 71+72)	70	83,500.00	0.00	0.00	83,500.00	0.00	0.00	0.00	0.00	0.00
254	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	83,500.00	0.00	0.00	83,500.00	0.00	0.00	0.00	0.00	0.00
255	Active fixe	71.01	83,500.00	0.00	0.00	83,500.00	0.00	0.00			
257	Mesini, echipamente si mijloace de transport	71.01.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
259	Alte active fixe	71.01.30	68,500.00	0.00	0.00	68,500.00	0.00	0.00			
275	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	83,500.00	0.00	0.00	83,500.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
276	Autorități executive	51.02.01.03	83,500.00	0.00	0.00	83,500.00	0.00	0.00	0.00	0.00	0.00
834	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,362,476.00	0.00	75,676.00	706,800.00	480,000.00	100,000.00	0.00	0.00	0.00
835	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,052,476.00	0.00	75,676.00	396,800.00	480,000.00	100,000.00	0.00	0.00	0.00
902	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,052,476.00	0.00	75,676.00	396,800.00	480,000.00	100,000.00	0.00	0.00	0.00
903	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,052,476.00	0.00	75,676.00	396,800.00	480,000.00	100,000.00	0.00	0.00	0.00
904	Active fixe	71.01	432,476.00	0.00	75,676.00	156,800.00	100,000.00	100,000.00			
905	Constructii	71.01.01	375,676.00	0.00	75,676.00	100,000.00	100,000.00	100,000.00			
906	Masini, echipamente si mijloace de transport	71.01.02	28,000.00	0.00	0.00	28,000.00	0.00	0.00			
908	Alte active fixe	71.01.30	28,800.00	0.00	0.00	28,800.00	0.00	0.00			
911	Reparatii capitale aferente activelor fixe	71.03	620,000.00	0.00	0.00	240,000.00	380,000.00	0.00			
924	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	382,076.00	0.00	75,676.00	106,400.00	100,000.00	100,000.00	0.00	0.00	0.00
925	Invatamant prescolar	65.02.03.01	382,076.00	0.00	75,676.00	106,400.00	100,000.00	100,000.00	0.00	0.00	0.00
927	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	670,400.00	0.00	0.00	290,400.00	380,000.00	0.00	0.00	0.00	0.00
928	Invatamant secundar inferior	65.02.04.01	667,200.00	0.00	0.00	287,200.00	380,000.00	0.00	0.00	0.00	0.00
929	Invatamant secundar superior	65.02.04.02	3,200.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
939	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
940	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
941	Transferuri de capital (cod 51.02.12+51.02.28+51.02.29)	51.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
944	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
1028	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1029	Spitale generale	66.02.06.01	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
1035	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1102	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1103	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1104	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
1108	Alte active fixe	71.01.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
1111	Reparatii capitale aferente activelor fixe	71.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1124	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1129	Casa de cultura	67.02.03.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1134	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1135	Sport	67.02.05.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1242	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,079,500.00	0.00	504,500.00	794,028.00	350,000.00	430,972.00	0.00	0.00	0.00
1243	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00	0.00	0.00	0.00
1310	CHELTUIELI DE CAPITAL (cod 71+72)	70	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00	0.00	0.00	0.00
1311	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00	0.00	0.00	0.00
1312	Active fixe	71.01	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00			
1313	Constructii	71.01.01	442,500.00	0.00	92,500.00	250,000.00	100,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1315	Mobilier, aparatura birotică și alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
1316	Alte active fixe	71.01.30	350,000.00	0.00	0.00	200,000.00	150,000.00	0.00			
1332	Locuințe (cod 70.02.03.01+70.02.03.30)	70.02.03	142,500.00	0.00	92,500.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1333	Dezvoltarea sistemului de locuințe	70.02.03.01	72,000.00	0.00	22,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1334	Alte cheltuieli în domeniul locuințelor	70.02.03.30	70,500.00	0.00	70,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1340	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	700,000.00	0.00	0.00	450,000.00	250,000.00	0.00	0.00	0.00	0.00
1342	Protecția mediului (cod 74.02.03+74.02.06+74.02.08)	74.02	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00	0.00	0.00	0.00
1349	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00	0.00	0.00	0.00
1350	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00			
1359	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00			
1432	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	735,184.00	0.00	412,000.00	204,712.00	0.00	118,472.00	0.00	0.00	0.00
1434	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	735,184.00	0.00	412,000.00	204,712.00	0.00	118,472.00	0.00	0.00	0.00
1435	Canalizarea și tratarea apelor reziduale	74.02.06	501,816.00	0.00	0.00	89,316.00	100,000.00	312,500.00	0.00	0.00	0.00
1437	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00	0.00	0.00	0.00
1720	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00	0.00	0.00	0.00
1787	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00	0.00	0.00	0.00
1788	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00	0.00	0.00	0.00
1789	Active fixe	71.01	180,000.00	0.00	0.00	130,000.00	50,000.00	0.00			
1790	Construcții	71.01.01	180,000.00	0.00	0.00	130,000.00	50,000.00	0.00			
1796	Reparații capitale aferente activelor fixe	71.03	1,900,000.00	0.00	0.00	900,000.00	300,000.00	700,000.00			
1809	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00	0.00	0.00	0.00
1812	Străzi	84.02.03.03	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00	0.00	0.00	0.00
1912	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-3,659,000.00		-559,195.00	-2,614,328.00	-485,477.00	0.00	0.00	0.00	0.00
1915	DEFICIT	99.02	-3,659,000.00		-559,195.00	-2,614,328.00	-485,477.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
PROF. GHEORGHE-CATALIN COMAN

DIRECTOR ECONOMIC
EC. MARIA BULAICON

INTOCMIT,