

**BUGETUL LOCAL pe anul 2015**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,687,000.00	0.00	2,417,500.00	2,793,500.00	2,053,500.00	2,422,500.00	9,409,000.00	9,810,000.00	10,000,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	3,194,000.00	0.00	1,024,700.00	1,038,990.00	726,700.00	403,610.00	3,290,810.00	3,381,610.00	3,428,410.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,176,990.00	0.00	2,397,500.00	2,383,490.00	2,053,500.00	2,342,500.00	9,309,000.00	9,710,000.00	9,900,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,153,990.00	0.00	1,925,500.00	2,077,490.00	1,883,500.00	2,267,500.00	8,233,000.00	8,613,000.00	8,787,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
14	Cote defalcate din impozitul pe venit	04.02.01	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	644,000.00	0.00	234,000.00	211,000.00	106,000.00	93,000.00	654,000.00	709,000.00	725,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	644,000.00	0.00	234,000.00	211,000.00	106,000.00	93,000.00	654,000.00	709,000.00	725,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	380,000.00	0.00	133,000.00	135,000.00	63,000.00	49,000.00	383,000.00	410,000.00	418,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	267,000.00	0.00	100,000.00	100,000.00	40,000.00	27,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	113,000.00	0.00	33,000.00	35,000.00	23,000.00	22,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	227,000.00	0.00	76,000.00	66,000.00	43,000.00	42,000.00	229,000.00	245,000.00	250,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	155,000.00	0.00	50,000.00	45,000.00	30,000.00	30,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	16,000.00	0.00	6,000.00	5,000.00	3,000.00	2,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	56,000.00	0.00	20,000.00	16,000.00	10,000.00	10,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	30,000.00	32,000.00	34,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	12,000.00	0.00	10,000.00	0.00	0.00	2,000.00	12,000.00	22,000.00	23,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,595,990.00	0.00	1,581,500.00	1,526,500.00	1,472,500.00	2,015,490.00	6,659,190.00	6,984,390.00	7,142,590.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,982,990.00	0.00	1,372,800.00	1,344,500.00	1,326,800.00	1,938,890.00	6,018,190.00	6,328,390.00	6,471,590.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	5,874,100.00	0.00	1,344,400.00	1,309,500.00	1,304,100.00	1,916,100.00	5,909,300.00	6,219,500.00	6,362,700.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	108,890.00	0.00	28,400.00	35,000.00	22,700.00	22,790.00	108,890.00	108,890.00	108,890.00
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	613,000.00	0.00	208,700.00	182,000.00	145,700.00	76,600.00	641,000.00	656,000.00	671,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	490,000.00	0.00	165,700.00	138,200.00	125,700.00	60,400.00	515,000.00	527,000.00	541,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	339,000.00	0.00	115,700.00	88,200.00	93,700.00	41,400.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	151,000.00	0.00	50,000.00	50,000.00	32,000.00	19,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	123,000.00	0.00	43,000.00	43,800.00	20,000.00	16,200.00	126,000.00	129,000.00	130,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,023,000.00	0.00	472,000.00	306,000.00	170,000.00	75,000.00	1,076,000.00	1,097,000.00	1,113,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	471,000.00	0.00	252,000.00	116,000.00	80,000.00	23,000.00	404,000.00	410,000.00	418,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	471,000.00	0.00	252,000.00	116,000.00	80,000.00	23,000.00	404,000.00	410,000.00	418,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	253,000.00	0.00	80,000.00	70,000.00	80,000.00	23,000.00	223,000.00	225,000.00	233,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	253,000.00	0.00	80,000.00	70,000.00	80,000.00	23,000.00	223,000.00	225,000.00	233,000.00
62	Alte venituri din proprietate	30.02.50	218,000.00	0.00	172,000.00	46,000.00	0.00	0.00	181,000.00	185,000.00	185,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	552,000.00	0.00	220,000.00	190,000.00	90,000.00	52,000.00	672,000.00	687,000.00	695,000.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	310,000.00	0.00	120,000.00	100,000.00	65,000.00	25,000.00	385,000.00	394,000.00	400,000.00
67	Venituri din prestari de servicii	33.02.08	310,000.00	0.00	120,000.00	100,000.00	65,000.00	25,000.00	385,000.00	394,000.00	400,000.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	43,000.00	0.00	20,000.00	20,000.00	0.00	3,000.00	65,000.00	66,000.00	68,000.00
75	Taxe extrajudiciare de timbru	34.02.02	43,000.00	0.00	20,000.00	20,000.00	0.00	3,000.00	65,000.00	66,000.00	68,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	168,000.00	0.00	70,000.00	60,000.00	20,000.00	18,000.00	196,000.00	200,000.00	200,000.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	168,000.00	0.00	70,000.00	60,000.00	20,000.00	18,000.00	196,000.00	200,000.00	200,000.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	168,000.00	0.00	70,000.00	60,000.00	20,000.00	18,000.00	196,000.00	200,000.00	200,000.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	31,000.00	0.00	10,000.00	10,000.00	5,000.00	6,000.00	26,000.00	27,000.00	27,000.00
92	Alte venituri	36.02.50	31,000.00	0.00	10,000.00	10,000.00	5,000.00	6,000.00	26,000.00	27,000.00	27,000.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-561,990.00	0.00	-165,000.00	-286,990.00	-90,000.00	-20,000.00	0.00	0.00	0.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	561,990.00	0.00	165,000.00	286,990.00	90,000.00	20,000.00	0.00	0.00	0.00
118	IV. SUBVENTII (cod 00.18)	00.17	179,810.00	0.00	20,000.00	79,810.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	179,810.00	0.00	20,000.00	79,810.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
120	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	179,810.00	0.00	20,000.00	79,810.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
146	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii serularii proiectelor finantate din FEN (Fonduri Externe Nerambursabile) postaderare	42.02.20	79,810.00	0.00	0.00	79,810.00	0.00	0.00	0.00	0.00	0.00
152	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	100,000.00	0.00	20,000.00	0.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
186	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	330,200.00	0.00	0.00	330,200.00	0.00	0.00	0.00	0.00	0.00
199	Fondul European Agricol de Dezvoltare Rurala (cod 45.02.04.01+45.02.04.02+45.02.04.03)	45.02.04	330,200.00	0.00	0.00	330,200.00	0.00	0.00	0.00	0.00	0.00
200	Sume primite în contul plăților efectuate în anul curent	45.02.04.01	198,120.00	0.00	0.00	198,120.00	0.00	0.00			
202	Prefinanțare	45.02.04.03	132,080.00	0.00	0.00	132,080.00	0.00	0.00			
<b>243</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>4,123,000.00</b>	<b>0.00</b>	<b>1,128,000.00</b>	<b>1,544,800.00</b>	<b>798,000.00</b>	<b>652,200.00</b>	<b>3,798,000.00</b>	<b>3,875,000.00</b>	<b>3,937,000.00</b>
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,688,000.00	0.00	863,000.00	1,474,800.00	718,000.00	632,200.00	3,798,000.00	3,875,000.00	3,937,000.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,402,000.00	0.00	383,400.00	386,100.00	387,000.00	245,500.00	1,540,000.00	1,540,000.00	1,540,000.00
246	Cheltuieli salariale in bani	10.01	1,154,000.00	0.00	313,000.00	316,000.00	318,500.00	206,500.00			
247	Salarii de baza	10.01.01	1,025,000.00	0.00	276,000.00	278,000.00	280,500.00	190,500.00			
248	Indemnizatii platite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	18,000.00	18,000.00	18,000.00	10,000.00			
249	Alte drepturi salariale in bani	10.01.30	65,000.00	0.00	19,000.00	20,000.00	20,000.00	6,000.00			
250	Contributii (cod 10.03.01 la 10.03.06)	10.03	248,000.00	0.00	70,400.00	70,100.00	68,500.00	39,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
251	Contributii de asigurari sociale de stat	10.03.01	168,000.00	0.00	47,500.00	47,500.00	47,500.00	25,500.00			
252	Contributii de asigurari de somaj	10.03.02	6,700.00	0.00	1,800.00	1,700.00	1,600.00	1,600.00			
253	Contributii de asigurari sociale de sanatate	10.03.03	60,600.00	0.00	17,100.00	17,100.00	16,300.00	10,100.00			
254	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,500.00	0.00	850.00	750.00	650.00	250.00			
255	Contributii pt concedii si indemnizatii	10.03.06	10,200.00	0.00	3,150.00	3,050.00	2,450.00	1,550.00			
256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,308,000.00	0.00	417,500.00	425,500.00	278,500.00	186,500.00	1,871,200.00	1,938,200.00	1,999,300.00
257	Bunuri si servicii	20.01	1,051,000.00	0.00	329,500.00	369,500.00	208,500.00	143,500.00			
258	Furnituri de birou	20.01.01	11,000.00	0.00	4,500.00	2,000.00	2,000.00	2,500.00			
259	Materiale pentru curatenie	20.01.02	44,000.00	0.00	8,000.00	14,000.00	9,000.00	13,000.00			
260	Incalzit, iluminat si forta motrica	20.01.03	347,000.00	0.00	103,000.00	96,500.00	56,500.00	91,000.00			
261	Carburanti si lubrifianti	20.01.05	93,000.00	0.00	25,000.00	30,000.00	30,000.00	8,000.00			
262	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
263	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
264	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	501,000.00	0.00	174,000.00	212,000.00	96,000.00	19,000.00			
265	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
266	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
267	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
268	Pregatire profesionala	20.13	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
269	Protectia muncii	20.14	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
270	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	223,000.00	0.00	86,000.00	45,000.00	50,000.00	42,000.00			
271	Alte cheltuieli cu bunuri si servicii	20.30.30	223,000.00	0.00	86,000.00	45,000.00	50,000.00	42,000.00			
272	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	28,000.00	0.00	0.00	18,000.00	10,000.00	0.00	0.00	0.00	0.00
273	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	28,000.00	0.00	0.00	18,000.00	10,000.00	0.00			
274	Programe de dezvoltare	55.01.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
275	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
276	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	609,000.00	0.00	0.00	609,000.00	0.00	0.00	0.00	0.00	0.00
277	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	609,000.00	0.00	0.00	609,000.00	0.00	0.00			
278	Finanțarea externa nerambursabila	56.04.02	330,300.00	0.00	0.00	330,300.00	0.00	0.00			
279	Cheltuieli neeligibile	56.04.03	278,700.00	0.00	0.00	278,700.00	0.00	0.00			
280	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00	386,800.00	396,800.00	397,700.00
281	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
282	Ajutoare sociale in numerar	57.02.01	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
283	CHELTUIELI DE CAPITAL (cod 71+72)	70	435,000.00	0.00	265,000.00	70,000.00	80,000.00	20,000.00	0.00	0.00	0.00
284	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	435,000.00	0.00	265,000.00	70,000.00	80,000.00	20,000.00	0.00	0.00	0.00
285	Active fixe	71.01	435,000.00	0.00	265,000.00	70,000.00	80,000.00	20,000.00			
286	Constructii	71.01.01	320,000.00	0.00	200,000.00	40,000.00	60,000.00	20,000.00			
287	Alte active fixe	71.01.30	115,000.00	0.00	65,000.00	30,000.00	20,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
289	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,250,000.00	0.00	318,500.00	323,500.00	336,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
290	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,250,000.00	0.00	318,500.00	323,500.00	336,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
291	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,220,000.00	0.00	318,500.00	313,500.00	316,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
292	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	913,000.00	0.00	245,500.00	246,500.00	243,000.00	178,000.00	970,000.00	970,000.00	970,000.00
293	Cheltuieli salariale în bani	10.01	757,000.00	0.00	202,000.00	203,000.00	201,000.00	151,000.00			
294	Salarii de baza	10.01.01	628,000.00	0.00	165,000.00	165,000.00	163,000.00	135,000.00			
295	Indemnizații plătite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	18,000.00	18,000.00	18,000.00	10,000.00			
296	Alte drepturi salariale în bani	10.01.30	65,000.00	0.00	19,000.00	20,000.00	20,000.00	6,000.00			
297	Contributii (cod 10.03.01 la 10.03.06)	10.03	156,000.00	0.00	43,500.00	43,500.00	42,000.00	27,000.00			
298	Contributii de asigurari sociale de stat	10.03.01	105,000.00	0.00	29,000.00	29,000.00	29,000.00	18,000.00			
299	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
300	Contributii de asigurari sociale de sanatate	10.03.03	39,000.00	0.00	11,000.00	11,000.00	10,000.00	7,000.00			
301	Contributii de asigurari pentru accidente de munca și boli profesionale	10.03.04	1,500.00	0.00	500.00	500.00	500.00	0.00			
302	Contributii pt concedii și indemnizații	10.03.06	6,500.00	0.00	2,000.00	2,000.00	1,500.00	1,000.00			
303	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	307,000.00	0.00	73,000.00	67,000.00	73,000.00	94,000.00	350,000.00	350,000.00	400,000.00
304	Bunuri și servicii	20.01	235,000.00	0.00	60,000.00	56,000.00	48,000.00	71,000.00			
305	Furnituri de birou	20.01.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
306	Materiale pentru curatenie	20.01.02	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00			
307	Incalzit, iluminat și forța motrică	20.01.03	80,000.00	0.00	23,000.00	6,000.00	6,000.00	45,000.00			
308	Carburanți și lubrifianți	20.01.05	20,000.00	0.00	5,000.00	5,000.00	10,000.00	0.00			
309	Posta, telecomunicații, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
310	Materiale și prestări de servicii cu caracter funcțional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
311	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	40,000.00	0.00	8,000.00	18,000.00	10,000.00	4,000.00			
312	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
313	Deplasări interne, detașări, transferări	20.06.01	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
314	Pregătire profesională	20.13	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
315	Protecția muncii	20.14	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
316	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,000.00	0.00	11,000.00	5,000.00	10,000.00	22,000.00			
317	Alte cheltuieli cu bunuri și servicii	20.30.30	48,000.00	0.00	11,000.00	5,000.00	10,000.00	22,000.00			
318	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
319	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
320	Active fixe	71.01	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
321	Alte active fixe	71.01.30	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
323	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,250,000.00	0.00	318,500.00	323,500.00	336,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
324	Autorități executive	51.02.01.03	1,250,000.00	0.00	318,500.00	323,500.00	336,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
348	Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (cod 60.02+61.02)	59.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
353	Ordine publică și siguranță națională (cod 61.02.03+61.02.05+61.02.50)	61.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
354	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
355	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
356	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
357	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
361	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
364	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	804,000.00	0.00	195,700.00	167,500.00	179,000.00	261,800.00	906,800.00	916,800.00	917,700.00
391	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	110,000.00	0.00	31,200.00	26,900.00	25,900.00	26,000.00	90,000.00	90,000.00	90,000.00
392	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	31,200.00	26,900.00	25,900.00	26,000.00	90,000.00	90,000.00	90,000.00
393	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	6,700.00	6,400.00	5,400.00	5,500.00	25,000.00	25,000.00	25,000.00
394	Cheltuieli salariale in bani	10.01	19,000.00	0.00	5,000.00	5,000.00	4,500.00	4,500.00			
395	Salarii de baza	10.01.01	19,000.00	0.00	5,000.00	5,000.00	4,500.00	4,500.00			
396	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	1,700.00	1,400.00	900.00	1,000.00			
397	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
398	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	0.00	100.00			
399	Contributii de asigurari sociale de sanatate	10.03.03	1,400.00	0.00	400.00	400.00	400.00	200.00			
400	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	0.00	0.00	100.00			
401	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	0.00	0.00	100.00			
402	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	86,000.00	0.00	24,500.00	20,500.00	20,500.00	20,500.00	65,000.00	65,000.00	65,000.00
403	Bunuri si servicii	20.01	46,000.00	0.00	14,500.00	5,500.00	5,500.00	20,500.00			
404	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	0.00	0.00	500.00			
405	Materiale pentru curatenie	20.01.02	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			
406	Incalzit, Iluminat si forta motrica	20.01.03	27,000.00	0.00	10,000.00	500.00	500.00	16,000.00			
407	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
408	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
409	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
410	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
412	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	60,000.00	0.00	20,200.00	15,900.00	14,900.00	9,000.00	50,000.00	50,000.00	50,000.00
413	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	60,000.00	0.00	20,200.00	15,900.00	14,900.00	9,000.00	50,000.00	50,000.00	50,000.00
422	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	11,000.00	11,000.00	11,000.00	17,000.00	40,000.00	40,000.00	40,000.00
425	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	50,000.00	0.00	11,000.00	11,000.00	11,000.00	17,000.00	40,000.00	40,000.00	40,000.00
429	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	694,000.00	0.00	164,500.00	140,600.00	153,100.00	235,800.00	816,800.00	826,800.00	827,700.00
430	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	694,000.00	0.00	164,500.00	140,600.00	153,100.00	235,800.00	816,800.00	826,800.00	827,700.00
431	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	353,000.00	0.00	102,400.00	104,400.00	110,600.00	35,600.00	430,000.00	430,000.00	430,000.00
432	Cheltuieli salariale in bani	10.01	287,000.00	0.00	83,000.00	85,000.00	90,000.00	29,000.00			
433	Salarii de baza	10.01.01	287,000.00	0.00	83,000.00	85,000.00	90,000.00	29,000.00			
434	Contributii (cod 10.03.01 la 10.03.06)	10.03	66,000.00	0.00	19,400.00	19,400.00	20,600.00	6,600.00			
435	Contributii de asigurari sociale de stat	10.03.01	45,500.00	0.00	13,500.00	13,500.00	14,500.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
436	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
437	Contributii de asigurari sociale de sanatate	10.03.03	15,400.00	0.00	4,500.00	4,500.00	4,700.00	1,700.00			
438	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
439	Contributii pt concedii si indemnizatii	10.03.06	2,500.00	0.00	750.00	750.00	750.00	250.00			
440	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00	386,800.00	396,800.00	397,700.00
441	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
442	Ajutoare sociale in numerar	57.02.01	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
445	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	562,000.00	0.00	144,500.00	130,600.00	147,100.00	139,800.00	650,600.00	660,400.00	661,100.00
446	Asistenta sociala in caz de invaliditate	68.02.05.02	562,000.00	0.00	144,500.00	130,600.00	147,100.00	139,800.00	650,600.00	660,400.00	661,100.00
451	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	116,000.00	0.00	20,000.00	0.00	0.00	96,000.00	116,200.00	116,400.00	116,600.00
452	Ajutor social	68.02.15.01	116,000.00	0.00	20,000.00	0.00	0.00	96,000.00	116,200.00	116,400.00	116,600.00
454	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	16,000.00	0.00	0.00	10,000.00	6,000.00	0.00	50,000.00	50,000.00	50,000.00
455	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	16,000.00	0.00	0.00	10,000.00	6,000.00	0.00	50,000.00	50,000.00	50,000.00
457	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	630,000.00	0.00	158,800.00	211,800.00	166,000.00	93,400.00	855,000.00	915,000.00	915,000.00
458	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
461	Bunuri si servicii	20.01	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00			
462	Incalzit, Iluminat si forta motrica	20.01.03	240,000.00	0.00	70,000.00	90,000.00	50,000.00	30,000.00			
463	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
471	Iluminat public si electrificari rurale	70.02.06	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
475	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	350,000.00	0.00	88,800.00	101,800.00	96,000.00	63,400.00	355,000.00	365,000.00	365,000.00
476	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	350,000.00	0.00	88,800.00	101,800.00	96,000.00	63,400.00	355,000.00	365,000.00	365,000.00
477	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	112,000.00	0.00	28,800.00	28,800.00	28,000.00	26,400.00	115,000.00	115,000.00	115,000.00
478	Cheltuieli salariale in bani	10.01	91,000.00	0.00	23,000.00	23,000.00	23,000.00	22,000.00			
479	Salarii de baza	10.01.01	91,000.00	0.00	23,000.00	23,000.00	23,000.00	22,000.00			
480	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,800.00	5,800.00	5,000.00	4,400.00			
481	Contributii de asigurari sociale de stat	10.03.01	14,500.00	0.00	4,000.00	4,000.00	3,500.00	3,000.00			
482	Contributii de asigurari de somaj	10.03.02	500.00	0.00	200.00	200.00	100.00	0.00			
483	Contributii de asigurari sociale de sanatate	10.03.03	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
484	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	100.00	0.00	0.00			
485	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	300.00	300.00	200.00	200.00			
486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,000.00	0.00	60,000.00	63,000.00	58,000.00	37,000.00	240,000.00	250,000.00	250,000.00
487	Bunuri si servicii	20.01	108,000.00	0.00	30,000.00	33,000.00	28,000.00	17,000.00			
489	Carburanti si lubrifianti	20.01.05	73,000.00	0.00	20,000.00	25,000.00	20,000.00	8,000.00			
490	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	8,000.00	8,000.00	9,000.00			
491	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
492	Alte cheltuieli cu bunuri si servicii	20.30.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
493	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
494	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
495	Programe de dezvoltare	55.01.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
498	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	350,000.00	0.00	88,800.00	101,800.00	96,000.00	63,400.00	355,000.00	365,000.00	365,000.00
500	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	350,000.00	0.00	88,800.00	101,800.00	96,000.00	63,400.00	355,000.00	365,000.00	365,000.00
503	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,419,000.00	0.00	450,000.00	837,000.00	112,000.00	20,000.00	656,200.00	653,200.00	654,300.00
518	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
521	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
522	Alte cheltuieli cu bunuri si servicii	20.30.30	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
524	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
527	Alte cheltuieli in domeniul agriculturii	83.02.03.30	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
530	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,384,000.00	0.00	415,000.00	837,000.00	112,000.00	20,000.00	656,200.00	653,200.00	654,300.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	979,000.00	0.00	150,000.00	777,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
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	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
533	Bunuri si servicii	20.01	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00			
534	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00			
535	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
536	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	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
537	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
538	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	609,000.00	0.00	0.00	609,000.00	0.00	0.00	0.00	0.00	0.00
539	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	609,000.00	0.00	0.00	609,000.00	0.00	0.00			
540	Finantarea externa nerambursabila	56.04.02	330,300.00	0.00	0.00	330,300.00	0.00	0.00			
541	Cheltuieli neeligibile	56.04.03	278,700.00	0.00	0.00	278,700.00	0.00	0.00			
542	CHELTUIELI DE CAPITAL (cod 71+72)	70	405,000.00	0.00	265,000.00	60,000.00	60,000.00	20,000.00	0.00	0.00	0.00
543	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	405,000.00	0.00	265,000.00	60,000.00	60,000.00	20,000.00	0.00	0.00	0.00
544	Active fixe	71.01	405,000.00	0.00	265,000.00	60,000.00	60,000.00	20,000.00			
545	Constructii	71.01.01	320,000.00	0.00	200,000.00	40,000.00	60,000.00	20,000.00			
546	Alte active fixe	71.01.30	85,000.00	0.00	65,000.00	20,000.00	0.00	0.00			
548	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,384,000.00	0.00	415,000.00	837,000.00	112,000.00	20,000.00	656,200.00	653,200.00	654,300.00
549	Drumuri si poduri	84.02.03.01	1,384,000.00	0.00	415,000.00	837,000.00	112,000.00	20,000.00	656,200.00	653,200.00	654,300.00
568	EXCEDENT 98.02.96 + 98.02.97	98.02	5,664,000.00	0.00	1,389,500.00	1,248,700.00	1,255,500.00	1,770,300.00	5,611,000.00	5,935,000.00	6,063,000.00
569	Excedentul secțiunii de funcționare	98.02.96	5,664,000.00	0.00	1,389,500.00	1,248,700.00	1,255,500.00	1,770,300.00	5,611,000.00	5,935,000.00	6,063,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
571	DEFICIT 99.02.96 + 99.02.97	99.02	-100,000.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	
573	Deficitul secțiunii de dezvoltare	99.02.97	-100,000.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

**PRIMAR ONUFREI IOAN**

**JOLTEA VASILE**

Conducatorul compartimentului financiar-contabil,

**JOLTEA VASILE**

**BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	8,715,000.00	0.00	2,252,500.00	2,096,500.00	1,963,500.00	2,402,500.00	9,409,000.00	9,810,000.00	10,000,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,615,000.00	0.00	2,232,500.00	2,096,500.00	1,963,500.00	2,322,500.00	9,309,000.00	9,710,000.00	9,900,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,153,990.00	0.00	1,925,500.00	2,077,490.00	1,883,500.00	2,267,500.00	8,233,000.00	8,613,000.00	8,787,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
13	Cote defalcate din impozitul pe venit	04.02.01	914,000.00	0.00	110,000.00	339,990.00	305,000.00	159,010.00	919,810.00	919,610.00	919,410.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	644,000.00	0.00	234,000.00	211,000.00	106,000.00	93,000.00	654,000.00	709,000.00	725,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	644,000.00	0.00	234,000.00	211,000.00	106,000.00	93,000.00	654,000.00	709,000.00	725,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	380,000.00	0.00	133,000.00	135,000.00	63,000.00	49,000.00	383,000.00	410,000.00	418,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	267,000.00	0.00	100,000.00	100,000.00	40,000.00	27,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	113,000.00	0.00	33,000.00	35,000.00	23,000.00	22,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	227,000.00	0.00	76,000.00	66,000.00	43,000.00	42,000.00	229,000.00	245,000.00	250,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	155,000.00	0.00	50,000.00	45,000.00	30,000.00	30,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	16,000.00	0.00	6,000.00	5,000.00	3,000.00	2,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	56,000.00	0.00	20,000.00	16,000.00	10,000.00	10,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	30,000.00	32,000.00	34,000.00
28	Alte impozite si taxe pe proprietate	07.02.50	12,000.00	0.00	10,000.00	0.00	0.00	2,000.00	12,000.00	22,000.00	23,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,595,990.00	0.00	1,581,500.00	1,526,500.00	1,472,500.00	2,015,490.00	6,659,190.00	6,984,390.00	7,142,590.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,982,990.00	0.00	1,372,800.00	1,344,500.00	1,326,800.00	1,938,890.00	6,018,190.00	6,328,390.00	6,471,590.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	5,874,100.00	0.00	1,344,400.00	1,309,500.00	1,304,100.00	1,916,100.00	5,909,300.00	6,219,500.00	6,362,700.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	108,890.00	0.00	28,400.00	35,000.00	22,700.00	22,790.00	108,890.00	108,890.00	108,890.00
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	613,000.00	0.00	208,700.00	182,000.00	145,700.00	76,600.00	641,000.00	656,000.00	671,000.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	490,000.00	0.00	165,700.00	138,200.00	125,700.00	60,400.00	515,000.00	527,000.00	541,000.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	339,000.00	0.00	115,700.00	88,200.00	93,700.00	41,400.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	151,000.00	0.00	50,000.00	50,000.00	32,000.00	19,000.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	123,000.00	0.00	43,000.00	43,800.00	20,000.00	16,200.00	126,000.00	129,000.00	130,000.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	461,010.00	0.00	307,000.00	19,010.00	80,000.00	55,000.00	1,076,000.00	1,097,000.00	1,113,000.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	471,000.00	0.00	252,000.00	116,000.00	80,000.00	23,000.00	404,000.00	410,000.00	418,000.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	471,000.00	0.00	252,000.00	116,000.00	80,000.00	23,000.00	404,000.00	410,000.00	418,000.00
54	Venituri din concesiuni si inchirieri	30.02.05	253,000.00	0.00	80,000.00	70,000.00	80,000.00	23,000.00	223,000.00	225,000.00	233,000.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	253,000.00	0.00	80,000.00	70,000.00	80,000.00	23,000.00	223,000.00	225,000.00	233,000.00
59	Alte venituri din proprietate	30.02.50	218,000.00	0.00	172,000.00	46,000.00	0.00	0.00	181,000.00	185,000.00	185,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-9,990.00	0.00	55,000.00	-96,990.00	0.00	32,000.00	672,000.00	687,000.00	695,000.00
63	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	310,000.00	0.00	120,000.00	100,000.00	65,000.00	25,000.00	385,000.00	394,000.00	400,000.00
64	Venituri din prestari de servicii	33.02.08	310,000.00	0.00	120,000.00	100,000.00	65,000.00	25,000.00	385,000.00	394,000.00	400,000.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	43,000.00	0.00	20,000.00	20,000.00	0.00	3,000.00	65,000.00	66,000.00	68,000.00
72	Taxe extrajudiciare de timbru	34.02.02	43,000.00	0.00	20,000.00	20,000.00	0.00	3,000.00	65,000.00	66,000.00	68,000.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	168,000.00	0.00	70,000.00	60,000.00	20,000.00	18,000.00	196,000.00	200,000.00	200,000.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	168,000.00	0.00	70,000.00	60,000.00	20,000.00	18,000.00	196,000.00	200,000.00	200,000.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	168,000.00	0.00	70,000.00	60,000.00	20,000.00	18,000.00	196,000.00	200,000.00	200,000.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	31,000.00	0.00	10,000.00	10,000.00	5,000.00	6,000.00	26,000.00	27,000.00	27,000.00
86	Alte venituri	36.02.50	31,000.00	0.00	10,000.00	10,000.00	5,000.00	6,000.00	26,000.00	27,000.00	27,000.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-561,990.00	0.00	-165,000.00	-286,990.00	-90,000.00	-20,000.00	0.00	0.00	0.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-561,990.00	0.00	-165,000.00	-286,990.00	-90,000.00	-20,000.00	0.00	0.00	0.00
98	IV. SUBVENTII (cod 00.18)	00.17	100,000.00	0.00	20,000.00	0.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	100,000.00	0.00	20,000.00	0.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
100	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	100,000.00	0.00	20,000.00	0.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
105	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	100,000.00	0.00	20,000.00	0.00	0.00	80,000.00	100,000.00	100,000.00	100,000.00
<b>129</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,051,000.00</b>	<b>0.00</b>	<b>863,000.00</b>	<b>847,800.00</b>	<b>708,000.00</b>	<b>632,200.00</b>	<b>3,798,000.00</b>	<b>3,875,000.00</b>	<b>3,937,000.00</b>
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,051,000.00	0.00	863,000.00	847,800.00	708,000.00	632,200.00	3,798,000.00	3,875,000.00	3,937,000.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,402,000.00	0.00	383,400.00	386,100.00	387,000.00	245,500.00	1,540,000.00	1,540,000.00	1,540,000.00
132	Cheltuieli salariale in bani	10.01	1,154,000.00	0.00	313,000.00	316,000.00	318,500.00	206,500.00			
133	Salarii de baza	10.01.01	1,025,000.00	0.00	276,000.00	278,000.00	280,500.00	190,500.00			
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	18,000.00	18,000.00	18,000.00	10,000.00			
149	Alte drepturi salariale in bani	10.01.30	65,000.00	0.00	19,000.00	20,000.00	20,000.00	6,000.00			
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	248,000.00	0.00	70,400.00	70,100.00	68,500.00	39,000.00			
159	Contributii de asigurari sociale de stat	10.03.01	168,000.00	0.00	47,500.00	47,500.00	47,500.00	25,500.00			
160	Contributii de asigurari de somaj	10.03.02	6,700.00	0.00	1,800.00	1,700.00	1,600.00	1,600.00			
161	Contributii de asigurari sociale de sanatate	10.03.03	60,600.00	0.00	17,100.00	17,100.00	16,300.00	10,100.00			
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,500.00	0.00	850.00	750.00	650.00	250.00			
164	Contributii pt concedii si indemnizatii	10.03.06	10,200.00	0.00	3,150.00	3,050.00	2,450.00	1,550.00			
165	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,308,000.00	0.00	417,500.00	425,500.00	278,500.00	186,500.00	1,871,200.00	1,938,200.00	1,999,300.00
166	Bunuri si servicii	20.01	1,051,000.00	0.00	329,500.00	369,500.00	208,500.00	143,500.00			
167	Furnituri de birou	20.01.01	11,000.00	0.00	4,500.00	2,000.00	2,000.00	2,500.00			
168	Materiale pentru curatenie	20.01.02	44,000.00	0.00	8,000.00	14,000.00	9,000.00	13,000.00			
169	Incalzit, Iluminat si forta motrica	20.01.03	347,000.00	0.00	103,000.00	96,500.00	56,500.00	91,000.00			
171	Carburanti si lubrifianti	20.01.05	93,000.00	0.00	25,000.00	30,000.00	30,000.00	8,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
175	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	501,000.00	0.00	174,000.00	212,000.00	96,000.00	19,000.00			
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
191	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
195	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
197	Pregatire profesionala	20.13	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			
198	Protectia muncii	20.14	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
214	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	223,000.00	0.00	86,000.00	45,000.00	50,000.00	42,000.00			
222	Alte cheltuieli cu bunuri si servicii	20.30.30	223,000.00	0.00	86,000.00	45,000.00	50,000.00	42,000.00			
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00	386,800.00	396,800.00	397,700.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
276	Ajutoare sociale in numerar	57.02.01	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,220,000.00	0.00	318,500.00	313,500.00	316,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,220,000.00	0.00	318,500.00	313,500.00	316,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,220,000.00	0.00	318,500.00	313,500.00	316,000.00	272,000.00	1,320,000.00	1,320,000.00	1,370,000.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	913,000.00	0.00	245,500.00	246,500.00	243,000.00	178,000.00	970,000.00	970,000.00	970,000.00
321	Cheltuieli salariale in bani	10.01	757,000.00	0.00	202,000.00	203,000.00	201,000.00	151,000.00			
322	Salarii de baza	10.01.01	628,000.00	0.00	165,000.00	165,000.00	163,000.00	135,000.00			
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	18,000.00	18,000.00	18,000.00	10,000.00			
338	Alte drepturi salariale in bani	10.01.30	65,000.00	0.00	19,000.00	20,000.00	20,000.00	6,000.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	156,000.00	0.00	43,500.00	43,500.00	42,000.00	27,000.00			
348	Contributii de asigurari sociale de stat	10.03.01	105,000.00	0.00	29,000.00	29,000.00	29,000.00	18,000.00			
349	Contributii de asigurari de somaj	10.03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	39,000.00	0.00	11,000.00	11,000.00	10,000.00	7,000.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,500.00	0.00	500.00	500.00	500.00	0.00			
353	Contributii pt concedii si indemnizatii	10.03.06	6,500.00	0.00	2,000.00	2,000.00	1,500.00	1,000.00			
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	307,000.00	0.00	73,000.00	67,000.00	73,000.00	94,000.00	350,000.00	350,000.00	400,000.00
355	Bunuri si servicii	20.01	235,000.00	0.00	60,000.00	56,000.00	48,000.00	71,000.00			
356	Furnituri de birou	20.01.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
357	Materiale pentru curatenie	20.01.02	30,000.00	0.00	5,000.00	10,000.00	5,000.00	10,000.00			
358	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	23,000.00	6,000.00	6,000.00	45,000.00			
360	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	10,000.00	0.00			
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
364	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	8,000.00	18,000.00	10,000.00	4,000.00			
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
380	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00			
386	Pregatire profesionala	20.13	10,000.00	0.00	0.00	3,000.00	7,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
387	Protectia muncii	20.14	7,000.00	0.00	0.00	0.00	7,000.00	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	48,000.00	0.00	11,000.00	5,000.00	10,000.00	22,000.00			
411	Alte cheltuieli cu bunuri si servicii	20.30.30	48,000.00	0.00	11,000.00	5,000.00	10,000.00	22,000.00			
<b>506</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>318,500.00</b>	<b>313,500.00</b>	<b>316,000.00</b>	<b>272,000.00</b>	1,320,000.00	1,320,000.00	1,370,000.00
<b>507</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>318,500.00</b>	<b>313,500.00</b>	<b>316,000.00</b>	<b>272,000.00</b>	1,320,000.00	1,320,000.00	1,370,000.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
<b>1466</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>20,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	60,000.00	70,000.00	80,000.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
1502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	70,000.00	80,000.00
1503	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
<b>1656</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>20,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	60,000.00	70,000.00	80,000.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	804,000.00	0.00	195,700.00	167,500.00	179,000.00	261,800.00	906,800.00	916,800.00	917,700.00
<b>2058</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>110,000.00</b>	<b>0.00</b>	<b>31,200.00</b>	<b>26,900.00</b>	<b>25,900.00</b>	<b>26,000.00</b>	90,000.00	90,000.00	90,000.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	31,200.00	26,900.00	25,900.00	26,000.00	90,000.00	90,000.00	90,000.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,000.00	0.00	6,700.00	6,400.00	5,400.00	5,500.00	25,000.00	25,000.00	25,000.00
2061	Cheltuieli salariale in bani	10.01	19,000.00	0.00	5,000.00	5,000.00	4,500.00	4,500.00			
2062	Salarii de baza	10.01.01	19,000.00	0.00	5,000.00	5,000.00	4,500.00	4,500.00			
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	1,700.00	1,400.00	900.00	1,000.00			
2088	Contributii de asigurari sociale de stat	10.03.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
2089	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	0.00	0.00	100.00			
2090	Contributii de asigurari sociale de sanatate	10.03.03	1,400.00	0.00	400.00	400.00	400.00	200.00			
2091	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	0.00	0.00	100.00			
2093	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	100.00	0.00	0.00	100.00			
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	86,000.00	0.00	24,500.00	20,500.00	20,500.00	20,500.00	65,000.00	65,000.00	65,000.00
2095	Bunuri si servicii	20.01	46,000.00	0.00	14,500.00	5,500.00	5,500.00	20,500.00			
2096	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	0.00	0.00	500.00			
2097	Materiale pentru curatenie	20.01.02	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00			
2098	Incalzit, iluminat si forta motrica	20.01.03	27,000.00	0.00	10,000.00	500.00	500.00	16,000.00			
2105	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2124	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
2143	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
2151	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
<b>2246</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>60,000.00</b>	<b>0.00</b>	<b>20,200.00</b>	<b>15,900.00</b>	<b>14,900.00</b>	<b>9,000.00</b>	50,000.00	50,000.00	50,000.00
<b>2247</b>	<b>Biblioteci publice comunale, orasenesti, municipale</b>	<b>67.02.03.02</b>	<b>60,000.00</b>	<b>0.00</b>	<b>20,200.00</b>	<b>15,900.00</b>	<b>14,900.00</b>	<b>9,000.00</b>	50,000.00	50,000.00	50,000.00
<b>2256</b>	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>50,000.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>17,000.00</b>	40,000.00	40,000.00	40,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2259	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	50,000.00	0.00	11,000.00	11,000.00	11,000.00	17,000.00	40,000.00	40,000.00	40,000.00
2263	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	694,000.00	0.00	164,500.00	140,600.00	153,100.00	235,800.00	816,800.00	826,800.00	827,700.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	694,000.00	0.00	164,500.00	140,600.00	153,100.00	235,800.00	816,800.00	826,800.00	827,700.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	353,000.00	0.00	102,400.00	104,400.00	110,600.00	35,600.00	430,000.00	430,000.00	430,000.00
2266	Cheltuieli salariale in bani	10.01	287,000.00	0.00	83,000.00	85,000.00	90,000.00	29,000.00			
2267	Salarii de baza	10.01.01	287,000.00	0.00	83,000.00	85,000.00	90,000.00	29,000.00			
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	66,000.00	0.00	19,400.00	19,400.00	20,600.00	6,600.00			
2293	Contributii de asigurari sociale de stat	10.03.01	45,500.00	0.00	13,500.00	13,500.00	14,500.00	4,000.00			
2294	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
2295	Contributii de asigurari sociale de sanatate	10.03.03	15,400.00	0.00	4,500.00	4,500.00	4,700.00	1,700.00			
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	150.00	150.00	150.00	150.00			
2298	Contributii pt concedii si indemnizatii	10.03.06	2,500.00	0.00	750.00	750.00	750.00	250.00			
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00	386,800.00	396,800.00	397,700.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
2410	Ajutoare sociale in numerar	57.02.01	341,000.00	0.00	62,100.00	36,200.00	42,500.00	200,200.00			
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	562,000.00	0.00	144,500.00	130,600.00	147,100.00	139,800.00	650,600.00	660,400.00	661,100.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	562,000.00	0.00	144,500.00	130,600.00	147,100.00	139,800.00	650,600.00	660,400.00	661,100.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	116,000.00	0.00	20,000.00	0.00	0.00	96,000.00	116,200.00	116,400.00	116,600.00
2459	Ajutor social	68.02.15.01	116,000.00	0.00	20,000.00	0.00	0.00	96,000.00	116,200.00	116,400.00	116,600.00
2461	Alte cheltuieli in domeniul asiaturilor si asistentei sociale	68.02.50	16,000.00	0.00	0.00	10,000.00	6,000.00	0.00	50,000.00	50,000.00	50,000.00
2462	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	16,000.00	0.00	0.00	10,000.00	6,000.00	0.00	50,000.00	50,000.00	50,000.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	610,000.00	0.00	158,800.00	201,800.00	156,000.00	93,400.00	855,000.00	915,000.00	915,000.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
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	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
2502	Bunuri si servicii	20.01	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00			
2505	Incalzit, iluminat si forta motrica	20.01.03	240,000.00	0.00	70,000.00	90,000.00	50,000.00	30,000.00			
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
2659	Iluminat public si electrificari rurale	70.02.06	280,000.00	0.00	70,000.00	110,000.00	70,000.00	30,000.00	500,000.00	550,000.00	550,000.00
2663	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	330,000.00	0.00	88,800.00	91,800.00	86,000.00	63,400.00	355,000.00	365,000.00	365,000.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	330,000.00	0.00	88,800.00	91,800.00	86,000.00	63,400.00	355,000.00	365,000.00	365,000.00
2665	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	112,000.00	0.00	28,800.00	28,800.00	28,000.00	26,400.00	115,000.00	115,000.00	115,000.00
2666	Cheltuieli salariale in bani	10.01	91,000.00	0.00	23,000.00	23,000.00	23,000.00	22,000.00			
2667	Salarii de baza	10.01.01	91,000.00	0.00	23,000.00	23,000.00	23,000.00	22,000.00			
2692	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,800.00	5,800.00	5,000.00	4,400.00			
2693	Contributii de asigurari sociale de stat	10.03.01	14,500.00	0.00	4,000.00	4,000.00	3,500.00	3,000.00			
2694	Contributii de asigurari de somaj	10.03.02	500.00	0.00	200.00	200.00	100.00	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			
2695	Contributii de asigurari sociale de sanatate	10.03.03	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
2696	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	100.00	100.00	0.00	0.00			
2698	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	300.00	300.00	200.00	200.00			
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	218,000.00	0.00	60,000.00	63,000.00	58,000.00	37,000.00	240,000.00	250,000.00	250,000.00
2700	Bunuri si servicii	20.01	108,000.00	0.00	30,000.00	33,000.00	28,000.00	17,000.00			
2705	Carburanti si lubrifianti	20.01.05	73,000.00	0.00	20,000.00	25,000.00	20,000.00	8,000.00			
2710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	8,000.00	8,000.00	9,000.00			
2748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
2756	Alte cheltuieli cu bunuri si servicii	20.30.30	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
2852	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	330,000.00	0.00	88,800.00	91,800.00	86,000.00	63,400.00	355,000.00	365,000.00	365,000.00
2854	Colectarea, tratarea si distrugerea deeurilor	74.02.05.02	330,000.00	0.00	88,800.00	91,800.00	86,000.00	63,400.00	355,000.00	365,000.00	365,000.00
2857	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	397,000.00	0.00	185,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
3244	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3245	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3280	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3329	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
3337	Alte cheltuieli cu bunuri si servicii	20.30.30	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
3432	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3435	Alte cheltuieli in domeniul agriculturii	83.02.03.30	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3438	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
3439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
3474	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
3475	Bunuri si servicii	20.01	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00			
3485	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00			
3626	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
3627	Drumuri si poduri	84.02.03.01	362,000.00	0.00	150,000.00	160,000.00	52,000.00	0.00	656,200.00	653,200.00	654,300.00
3832	EXCEDENT 98.02.96 + 98.02.97	98.02	5,664,000.00	0.00	1,389,500.00	1,248,700.00	1,255,500.00	1,770,300.00	5,611,000.00	5,935,000.00	6,063,000.00
3833	Excedentul secțiunii de funcționare	98.02.96	5,664,000.00	0.00	1,389,500.00	1,248,700.00	1,255,500.00	1,770,300.00	5,611,000.00	5,935,000.00	6,063,000.00

Conducatorul institutiei,

**PRIMAR ONUFREI IOAN**

**JOLTEA VASILE**

Conducatorul compartimentului financiar-contabil,

**JOLTEA VASILE**

## BUGETUL LOCAL - INITIAL pe anul 2015 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	972,000.00	0.00	165,000.00	697,000.00	90,000.00	20,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	561,990.00	0.00	165,000.00	286,990.00	90,000.00	20,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	561,990.00	0.00	165,000.00	286,990.00	90,000.00	20,000.00	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	561,990.00	0.00	165,000.00	286,990.00	90,000.00	20,000.00	0.00	0.00	0.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	561,990.00	0.00	165,000.00	286,990.00	90,000.00	20,000.00	0.00	0.00	0.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	561,990.00	0.00	165,000.00	286,990.00	90,000.00	20,000.00	0.00	0.00	0.00
30	IV. SUBVENTII (cod 00.18)	00.17	79,810.00	0.00	0.00	79,810.00	0.00	0.00	0.00	0.00	0.00
31	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	79,810.00	0.00	0.00	79,810.00	0.00	0.00	0.00	0.00	0.00
32	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	79,810.00	0.00	0.00	79,810.00	0.00	0.00	0.00	0.00	0.00
58	Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii serularii proiectelor finantate din FEN (Fonduri Externe Nerambursabile) postaderare	42.02.20	79,810.00	0.00	0.00	79,810.00	0.00	0.00	0.00	0.00	0.00
73	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	330,200.00	0.00	0.00	330,200.00	0.00	0.00	0.00	0.00	0.00
86	Fondul European Agricol de Dezvoltare Rurala (cod 45.02.04.01+45.02.04.02+45.02.04.03)	45.02.04	330,200.00	0.00	0.00	330,200.00	0.00	0.00	0.00	0.00	0.00
87	Sume primite în contul plăților efectuate în anul curent	45.02.04.01	198,120.00	0.00	0.00	198,120.00	0.00	0.00			
89	Prefinanțare	45.02.04.03	132,080.00	0.00	0.00	132,080.00	0.00	0.00			
<b>130</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,072,000.00</b>	<b>0.00</b>	<b>265,000.00</b>	<b>697,000.00</b>	<b>90,000.00</b>	<b>20,000.00</b>	0.00	0.00	0.00
141	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	28,000.00	0.00	0.00	18,000.00	10,000.00	0.00	0.00	0.00	0.00
142	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	28,000.00	0.00	0.00	18,000.00	10,000.00	0.00			
148	Programe de dezvoltare	55.01.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
151	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
152	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	609,000.00	0.00	0.00	609,000.00	0.00	0.00	0.00	0.00	0.00
165	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	609,000.00	0.00	0.00	609,000.00	0.00	0.00			
167	Finanțarea externa nerambursabila	56.04.02	330,300.00	0.00	0.00	330,300.00	0.00	0.00			
168	Cheltuieli neeligibile	56.04.03	278,700.00	0.00	0.00	278,700.00	0.00	0.00			
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	435,000.00	0.00	265,000.00	70,000.00	80,000.00	20,000.00	0.00	0.00	0.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	435,000.00	0.00	265,000.00	70,000.00	80,000.00	20,000.00	0.00	0.00	0.00
222	Active fixe	71.01	435,000.00	0.00	265,000.00	70,000.00	80,000.00	20,000.00			
223	Constructii	71.01.01	320,000.00	0.00	200,000.00	40,000.00	60,000.00	20,000.00			
226	Alte active fixe	71.01.30	115,000.00	0.00	65,000.00	30,000.00	20,000.00	0.00			
<b>243</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 5						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2016	2017	2018
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
244	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
334	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
336	Active fixe	71.01	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
340	Alte active fixe	71.01.30	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
357	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00
358	Autorități executive	51.02.01.03	30,000.00	0.00	0.00	10,000.00	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	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1689	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1700	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1701	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
1707	Programe de dezvoltare	55.01.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
1803	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1805	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1808	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,022,000.00	0.00	265,000.00	677,000.00	60,000.00	20,000.00	0.00	0.00	0.00
2164	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,022,000.00	0.00	265,000.00	677,000.00	60,000.00	20,000.00	0.00	0.00	0.00
2175	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
2176	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	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
2185	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
2186	Titlul VIII Proiecte cu finanțare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)	56	609,000.00	0.00	0.00	609,000.00	0.00	0.00	0.00	0.00	0.00
2199	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (56.04.01 la 56.04.03)	56.04	609,000.00	0.00	0.00	609,000.00	0.00	0.00			
2201	Finanțarea externă nerambursabilă	56.04.02	330,300.00	0.00	0.00	330,300.00	0.00	0.00			
2202	Cheltuieli neeligibile	56.04.03	278,700.00	0.00	0.00	278,700.00	0.00	0.00			
2254	CHELTUIELI DE CAPITAL (cod 71+72)	70	405,000.00	0.00	265,000.00	60,000.00	60,000.00	20,000.00	0.00	0.00	0.00
2255	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	405,000.00	0.00	265,000.00	60,000.00	60,000.00	20,000.00	0.00	0.00	0.00
2256	Active fixe	71.01	405,000.00	0.00	265,000.00	60,000.00	60,000.00	20,000.00			
2257	Construcții	71.01.01	320,000.00	0.00	200,000.00	40,000.00	60,000.00	20,000.00			
2260	Alte active fixe	71.01.30	85,000.00	0.00	65,000.00	20,000.00	0.00	0.00			
2277	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,022,000.00	0.00	265,000.00	677,000.00	60,000.00	20,000.00	0.00	0.00	0.00
2278	Drumuri și poduri	84.02.03.01	1,022,000.00	0.00	265,000.00	677,000.00	60,000.00	20,000.00	0.00	0.00	0.00
2410	DEFICIT 99.02.96 + 99.02.97	99.02	-100,000.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2411	Deficitul secțiunii de dezvoltare	99.02.97	-100,000.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,  
**PRIMAR ONUFREI IOAN**

**JOLTEA VASILE**

Conducatorul compartimentului financiar-contabil,  
**JOLTEA VASILE**