

**BUGETUL DETALIIAT LA VENITURI SI CHELTUIELI PE CAPITOLE ,
SUBCAPITOLE , TITLURI, ARTICOLE DE CHELTUIELI SI PARAGRAFE PE
TRIMESTRE PE ANUL 2015 SI ESTIMARI PE ANII 2016-2018**

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	20,637.00		6,100.20	6,159.10	5,342.65	3,035.05	13,985.50	14,438.00	14,607.00
499002	VENITURI PROPRII	5,550.00		1,502.20	1,496.10	1,705.65	846.05	5,638.50	5,647.00	5,654.00
000202	I. VENITURI CURENTE	14,227.00		4,569.20	3,593.10	3,449.65	2,615.05	13,835.50	14,288.00	14,457.00
000302	A. VENITURI FISCALE	12,941.00		3,732.70	3,442.60	3,228.50	2,537.20	13,214.18	13,665.04	13,832.03
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,689.00		673.00	672.00	682.00	662.00	2,690.35	2,690.49	2,690.58
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,689.00		673.00	672.00	682.00	662.00	2,690.35	2,690.49	2,690.58
0302	Impozit pe venit	45.00		12.00	11.00	21.00	1.00	46.35	46.49	46.58
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	45.00		12.00	11.00	21.00	1.00	46.35	46.49	46.58
0402	Cote si sume defalcate din impozitul pe venit	2,644.00		661.00	661.00	661.00	661.00	2,644.00	2,644.00	2,644.00
040201	Cote defalcate din impozitul pe venit	1,200.00		300.00	300.00	300.00	300.00	1,200.00	1,200.00	1,200.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,444.00		361.00	361.00	361.00	361.00	1,444.00	1,444.00	1,444.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,895.00		584.20	583.10	662.00	65.70	1,951.91	1,957.54	1,961.70
0702	Impozite si taxe pe proprietate	1,895.00		584.20	583.10	662.00	65.70	1,951.91	1,957.54	1,961.70
070201	Impozit si taxa pe cladiri	621.00		156.00	264.10	185.00	15.90	639.69	641.49	643.09
07020101	Impozit pe cladiri de la persoane fizice	220.00		55.00	75.00	85.00	5.00	226.66	227.26	228.05
07020102	Impozit si taxa pe cladiri de la persoane juridice	401.00		101.00	189.10	100.00	10.90	413.03	414.23	415.04
070202	Impozit si taxa pe teren	1,136.00		393.20	284.00	423.00	35.80	1,170.08	1,173.49	1,175.77
07020201	Impozit pe terenuri de la persoane fizice	253.00		64.00	63.00	123.00	3.00	260.59	261.35	261.86

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	745.00		294.20	186.00	236.00	28.80	767.35	769.59	771.08
07020203	Impozitul pe terenul din extravilan	138.00		35.00	35.00	64.00	4.00	142.14	142.55	142.83
070203	Taxe judiciare de timbru si alte taxe de timbru	19.00		5.00	5.00	5.00	4.00	19.57	19.63	19.67
070250	Alte impozite si taxe pe proprietate	119.00		30.00	30.00	49.00	10.00	122.57	122.93	123.17
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,351.00		2,474.00	2,186.00	1,883.00	1,808.00	8,565.74	9,010.81	9,173.54
1102	Sume defalcate din TVA	7,993.00		2,383.00	2,097.00	1,744.00	1,769.00	8,197.00	8,641.00	8,803.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,008.00		2,081.00	1,800.00	1,551.00	1,576.00	7,212.00	7,656.00	7,818.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	985.00		302.00	297.00	193.00	193.00	985.00	985.00	985.00
1502	Taxe pe servicii specifice	25.00		7.00	6.00	6.00	6.00	25.75	25.83	25.88
150250	Alte taxe pe servicii specifice	25.00		7.00	6.00	6.00	6.00	25.75	25.83	25.88
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	333.00		84.00	83.00	133.00	33.00	342.99	343.98	344.66
160202	Impozit pe mijloacele de transport	269.00		68.00	67.00	107.00	27.00	277.07	277.87	278.42
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	201.00		51.00	50.00	80.00	20.00	207.03	207.63	208.04
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	68.00		17.00	17.00	27.00	7.00	70.04	70.24	70.38
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	64.00		16.00	16.00	26.00	6.00	65.92	66.11	66.24
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6.00		1.50	1.50	1.50	1.50	6.18	6.20	6.21
1802	Alte impozite si taxe fiscale	6.00		1.50	1.50	1.50	1.50	6.18	6.20	6.21
180250	Alte impozite si taxe	6.00		1.50	1.50	1.50	1.50	6.18	6.20	6.21
001202	C. VENITURI NEFISCALE	1,286.00		836.50	150.50	221.15	77.85	621.32	622.96	624.97
001302	C1. VENITURI DIN PROPRIETATE	101.00		26.00	25.00	45.00	5.00	104.26	104.40	105.38
3002	Venituri din proprietate	101.00		26.00	25.00	45.00	5.00	104.26	104.40	105.38
300205	Venituri din concesiuni si inchirieri	101.00		26.00	25.00	45.00	5.00	104.26	104.40	105.38
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	101.00		26.00	25.00	45.00	5.00	104.26	104.40	105.38
001402	C2. VANZARI DE BUNURI SI SERVICII	1,185.00		810.50	125.50	176.15	72.85	517.06	518.56	519.59
3302	Venituri din prestari de servicii si alte activitati	369.00		92.50	92.50	136.00	48.00	381.10	382.21	382.96
330208	Venituri din prestari de servicii	67.00		17.00	17.00	16.00	17.00	70.04	70.24	70.39

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
330250	Alte venituri din prestari de servicii si alte activitati	302.00		75.50	75.50	120.00	31.00	311.06	311.97	312.57
3402	Venituri din taxe administrative, eliberari permise	21.00		6.00	5.00	5.00	5.00	21.63	21.69	21.74
340202	Taxe extrajudiciare de timbru	21.00		6.00	5.00	5.00	5.00	21.63	21.69	21.74
3502	Amenzi, penalitati si confiscari	111.00		28.00	28.00	35.15	19.85	114.33	114.66	114.89
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	111.00		28.00	28.00	35.15	19.85	114.33	114.66	114.89
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	111.00		28.00	28.00	35.15	19.85	114.33	114.66	114.89
3702	Transferuri voluntare, altele decat subventiile	684.00		684.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,297.00		-1,119.00	-576.00	-582.00	-20.00	-1,536.30	-1,371.27	-1,370.38
370204	Varsaminte din sectiunea de functionare	2,297.00		1,119.00	576.00	582.00	20.00	1,536.30	1,371.27	1,370.38
370250	Alte transferuri voluntare	683.00		683.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	5,231.00		1,335.00	1,743.00	1,733.00	420.00	150.00	150.00	150.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,231.00		1,335.00	1,743.00	1,733.00	420.00	150.00	150.00	150.00
4202	Subventii de la bugetul de stat	5,231.00		1,335.00	1,743.00	1,733.00	420.00	150.00	150.00	150.00
002002	B. Curente	5,231.00		1,335.00	1,743.00	1,733.00	420.00	150.00	150.00	150.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	150.00		50.00	0.00	0.00	100.00	150.00	150.00	150.00
420265	Finantarea Programului National de Dezvoltare Locala	5,081.00		1,285.00	1,743.00	1,733.00	320.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	1,179.00		196.00	823.00	160.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	659.00		126.00	373.00	160.00	0.00	0.00	0.00	0.00
45020401	Sume primite în contul platilor efectuate în anul curent	659.00		126.00	373.00	160.00	0.00	0.00	0.00	0.00
450215	Programe comunitare finantate in perioada 2007-2013	520.00		70.00	450.00	0.00	0.00	0.00	0.00	0.00
45021501	Sume primite în contul platilor efectuate în anul curent	520.00		70.00	450.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	21,786.00	0.00	6,651.20	6,659.10	5,440.65	3,035.05	13,985.50	14,438.00	14,607.00
01	CHELTUIELI CURENTE	15,194.00	0.00	4,417.20	4,554.10	3,527.65	2,695.05	12,449.20	13,066.73	13,236.62
10	TITLUL I CHELTUIELI DE PERSONAL	7,548.00	0.00	2,235.10	1,848.30	1,879.15	1,585.45	8,031.30	8,463.10	8,607.90
1001	Cheltuieli salariale in bani	6,053.90	0.00	1,790.60	1,476.60	1,498.60	1,288.10	X	X	X

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100101	Salarii de baza	5,275.70	0.00	1,557.90	1,250.30	1,390.30	1,077.20	X	X	X
100106	Alte sporuri	290.20	0.00	73.50	74.00	76.30	66.40	X	X	X
100110	Fond pentru posturi ocupate prin cumul	6.90	0.00	6.90	0.00	0.00	0.00	X	X	X
100111	Fond aferent platii cu ora	396.10	0.00	131.30	131.30	10.00	123.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85.00	0.00	21.00	21.00	22.00	21.00	X	X	X
1002	Cheltuieli salariale in natura	33.00	0.00	11.00	11.00	11.00	0.00	X	X	X
100202	Norme de hrana	33.00	0.00	11.00	11.00	11.00	0.00	X	X	X
1003	Contributii	1,461.10	0.00	433.50	360.70	369.55	297.35	X	X	X
100301	Contributii de asigurari sociale de stat	988.90	0.00	287.70	246.00	252.60	202.60	X	X	X
100302	Contributii de asigurari de somaj	41.40	0.00	11.95	9.75	10.60	9.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	338.60	0.00	98.90	84.80	85.60	69.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	16.50	0.00	5.55	3.65	3.75	3.55	X	X	X
100306	Contributii pentru concedii si indemnizatii	75.70	0.00	29.40	16.50	17.00	12.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,902.70	0.00	859.10	806.30	650.50	586.80	2,898.70	3,072.30	3,095.30
2001	Bunuri si servicii	2,551.90	0.00	750.30	696.30	564.50	540.80	X	X	X
200101	Furnituri de birou	14.80	0.00	4.70	3.70	3.10	3.30	X	X	X
200102	Materiale pentru curatenie	21.70	0.00	5.30	4.70	6.00	5.70	X	X	X
200103	Încalzit, iluminat si forta motrica	629.30	0.00	263.40	164.00	79.90	122.00	X	X	X
200104	Apa, canal si salubritate	37.50	0.00	8.30	11.10	8.50	9.60	X	X	X
200105	Carburanti si lubrifianti	377.30	0.00	113.00	95.50	93.00	75.80	X	X	X
200106	Piese de schimb	100.10	0.00	28.50	28.80	23.70	19.10	X	X	X
200107	Transport	124.50	0.00	32.50	39.00	29.00	24.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	80.50	0.00	22.20	25.70	19.80	12.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	851.70	0.00	209.90	208.30	230.00	203.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	314.50	0.00	62.50	115.50	71.50	65.00	X	X	X
2002	Reparatii curente	210.00	0.00	60.00	40.00	80.00	30.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
200401	Medicamente	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.80	0.00	32.80	15.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X

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200530	Alte obiecte de inventar	35.80	0.00	20.80	15.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	16.50	0.00	5.50	5.00	3.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.50	0.00	5.50	5.00	3.00	3.00	X	X	X
2013	Pregatire profesionala	18.00	0.00	3.00	15.00	0.00	0.00	X	X	X
2014	Protectia muncii	17.50	0.00	4.50	7.00	0.00	6.00	X	X	X
2030	Alte cheltuieli	37.00	0.00	3.00	28.00	3.00	3.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	26.00	0.00	6.50	6.50	6.50	6.50	28.00	29.00	30.00
3003	Alte dobanzi	26.00	0.00	6.50	6.50	6.50	6.50	X	X	X
300305	Dobanzi la opeatiunile de leasing	26.00	0.00	6.50	6.50	6.50	6.50	X	X	X
50	TITLUL V FONDURI DE REZERVA	200.30	0.00	0.00	0.00	0.00	200.30	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200.30	0.00	0.00	0.00	0.00	200.30	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	185.00	0.00	46.50	46.00	46.50	46.00	190.00	191.00	192.00
5101	Transferuri curente	185.00	0.00	46.50	46.00	46.50	46.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	185.00	0.00	46.50	46.00	46.50	46.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	1,551.00	0.00	551.00	500.00	500.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	1,551.00	0.00	551.00	500.00	500.00	0.00	X	X	X
550113	Programe de dezvoltare	1,551.00	0.00	551.00	500.00	500.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1,563.00	0.00	366.00	1,037.00	160.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	986.00	0.00	266.00	560.00	160.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	659.00	0.00	126.00	373.00	160.00	0.00	X	X	X
560403	Cheltuieli neeligibile	327.00	0.00	140.00	187.00	0.00	0.00	X	X	X
5615	Alte programe comunitare finantate in perioada 2007-2013	577.00	0.00	100.00	477.00	0.00	0.00	X	X	X
561502	Finantarea de la Uniunea Europeana *)	520.00	0.00	70.00	450.00	0.00	0.00	X	X	X
561503	Cheltuieli neeligibile *)	57.00	0.00	30.00	27.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,063.00	0.00	303.00	245.00	270.00	245.00	1,200.00	1,200.00	1,200.00
5702	Ajutoare sociale	1,063.00	0.00	303.00	245.00	270.00	245.00	X	X	X
570201	Ajutoare sociale in numerar	1,063.00	0.00	303.00	245.00	270.00	245.00	X	X	X

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59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	50.00	65.00	15.00	25.00	101.20	111.33	111.42
5901	Burse	40.00	0.00	0.00	20.00	0.00	20.00	X	X	X
5911	Asociatii si fundatii	55.00	0.00	20.00	15.00	15.00	5.00	X	X	X
5912	Sustinerea cultelor	60.00	0.00	30.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,592.00	0.00	2,234.00	2,105.00	1,913.00	340.00	1,536.30	1,371.27	1,370.38
71	TITLUL XIII ACTIVE NEFINANCIARE	6,592.00	0.00	2,234.00	2,105.00	1,913.00	340.00	1,536.30	1,371.27	1,370.38
7101	Active fixe	6,592.00	0.00	2,234.00	2,105.00	1,913.00	340.00	X	X	X
710101	Constructii	3,192.00	0.00	1,209.00	850.00	813.00	320.00	X	X	X
710102	Masini, echipamente si mijloace de transport	215.00	0.00	20.00	155.00	20.00	20.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	3,185.00	0.00	1,005.00	1,100.00	1,080.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,032.00	0.00	500.25	472.30	452.15	607.30	1,917.60	1,932.60	1,935.40
5102	Autoritati publice si actiuni externe	1,443.00	0.00	398.20	372.80	354.40	317.60	1,513.00	1,522.00	1,526.00
01	CHELTUIELI CURENTE	1,423.00	0.00	393.20	367.80	349.40	312.60	1,478.00	1,482.00	1,486.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,120.00	0.00	279.70	287.80	291.40	261.10	1,174.00	1,177.00	1,180.00
1001	Cheltuieli salariale in bani	907.00	0.00	226.00	234.00	235.00	212.00	X	X	X
100101	Salarii de baza	660.00	0.00	165.00	172.00	172.00	151.00	X	X	X
100106	Alte sporuri	162.00	0.00	40.00	41.00	41.00	40.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85.00	0.00	21.00	21.00	22.00	21.00	X	X	X
1003	Contributii	213.00	0.00	53.70	53.80	56.40	49.10	X	X	X
100301	Contributii de asigurari sociale de stat	149.40	0.00	36.00	37.90	40.00	35.50	X	X	X
100302	Contributii de asigurari de somaj	5.60	0.00	1.30	1.50	1.50	1.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	52.00	0.00	12.00	14.00	14.00	12.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.50	0.00	0.40	0.40	0.40	0.30	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.50	0.00	4.00	0.00	0.50	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	303.00	0.00	113.50	80.00	58.00	51.50	304.00	305.00	306.00
2001	Bunuri si servicii	250.00	0.00	97.50	55.00	52.00	45.50	X	X	X
200101	Furnituri de birou	7.00	0.00	2.50	1.50	1.50	1.50	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	25.00	5.00	5.00	10.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200106	Piese de schimb	4.00	0.00	2.00	0.50	1.00	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	14.00	12.00	9.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	109.00	0.00	34.00	25.00	25.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	25.00	0.00	13.00	4.00	4.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200601	Deplasari interne, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	3.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	5.00	5.00	5.00	5.00	35.00	40.00	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	5.00	5.00	5.00	5.00	35.00	40.00	40.00
7101	Active fixe	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,443.00	0.00	398.20	372.80	354.40	317.60	1,513.00	1,522.00	1,526.00
51020103	Autoritati executive	1,443.00	0.00	398.20	372.80	354.40	317.60	1,513.00	1,522.00	1,526.00
5402	Alte servicii publice generale	378.00	0.00	49.05	47.00	44.75	237.20	186.60	190.60	187.40
01	CHELTUIELI CURENTE	378.00	0.00	49.05	47.00	44.75	237.20	186.60	190.60	187.40
10	TITLUL I CHELTUIELI DE PERSONAL	136.00	0.00	35.45	35.20	35.25	30.10	143.30	147.10	143.90
1001	Cheltuieli salariale in bani	108.70	0.00	28.20	28.20	28.20	24.10	X	X	X
100101	Salarii de baza	93.00	0.00	24.00	24.00	24.00	21.00	X	X	X
100106	Alte sporuri	15.70	0.00	4.20	4.20	4.20	3.10	X	X	X
1003	Contributii	27.30	0.00	7.25	7.00	7.05	6.00	X	X	X
100301	Contributii de asigurari sociale de stat	18.30	0.00	4.70	4.70	4.70	4.20	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.25	0.10	0.25	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.00	0.00	1.80	1.80	1.80	1.60	X	X	X

		Buget 2015						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.20	0.10	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.90	0.00	0.30	0.30	0.20	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	41.70	0.00	13.60	11.80	9.50	6.80	43.30	43.50	43.50
2001	Bunuri si servicii	39.20	0.00	12.10	10.80	9.50	6.80	X	X	X
200101	Furnituri de birou	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	8.00	0.00	4.50	1.50	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	0.50	1.50	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	7.70	0.00	2.00	2.00	2.00	1.70	X	X	X
200106	Piese de schimb	2.30	0.00	0.00	0.80	1.20	0.30	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11.80	0.00	3.00	3.00	3.00	2.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.80	0.00	1.00	1.50	1.30	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.70	0.00	0.20	0.50	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	200.30	0.00	0.00	0.00	0.00	200.30	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200.30	0.00	0.00	0.00	0.00	200.30	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	200.30	0.00	0.00	0.00	0.00	200.30	0.00	0.00	0.00
540210	Servicii publice comunitare de evidenta a persoanelor	48.70	0.00	13.90	12.80	12.30	9.70	54.00	57.60	54.00
540250	Alte servicii publice generale	129.00	0.00	35.15	34.20	32.45	27.20	132.60	133.00	133.40
5502	Dobanzi	26.00	0.00	6.50	6.50	6.50	6.50	28.00	29.00	30.00
01	CHELTUIELI CURENTE	26.00	0.00	6.50	6.50	6.50	6.50	28.00	29.00	30.00
30	TITLUL III DOBANZI	26.00	0.00	6.50	6.50	6.50	6.50	28.00	29.00	30.00
3003	Alte dobanzi	26.00	0.00	6.50	6.50	6.50	6.50	X	X	X
300305	Dobanzi la opeatiunile de leasing	26.00	0.00	6.50	6.50	6.50	6.50	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	185.00	0.00	46.50	46.00	46.50	46.00	190.00	191.00	192.00
01	CHELTUIELI CURENTE	185.00	0.00	46.50	46.00	46.50	46.00	190.00	191.00	192.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	185.00	0.00	46.50	46.00	46.50	46.00	190.00	191.00	192.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5101	Transferuri curente	185.00	0.00	46.50	46.00	46.50	46.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	185.00	0.00	46.50	46.00	46.50	46.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	185.00	0.00	46.50	46.00	46.50	46.00	190.00	191.00	192.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	284.00	0.00	82.80	85.80	80.20	35.20	372.60	314.20	315.00
6102	Ordine publica si siguranta nationala	284.00	0.00	82.80	85.80	80.20	35.20	372.60	314.20	315.00
01	CHELTUIELI CURENTE	284.00	0.00	82.80	85.80	80.20	35.20	312.90	314.20	315.00
10	TITLUL I CHELTUIELI DE PERSONAL	215.00	0.00	64.80	64.80	67.20	18.20	247.00	248.00	248.00
1001	Cheltuieli salariale in bani	151.00	0.00	43.50	43.50	46.00	18.00	X	X	X
100101	Salarii de baza	113.00	0.00	33.00	33.00	35.00	12.00	X	X	X
100106	Alte sporuri	38.00	0.00	10.50	10.50	11.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	33.00	0.00	11.00	11.00	11.00	0.00	X	X	X
100202	Norme de hrana	33.00	0.00	11.00	11.00	11.00	0.00	X	X	X
1003	Contributii	31.00	0.00	10.30	10.30	10.20	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	21.00	0.00	7.00	7.00	7.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.90	0.00	0.30	0.30	0.30	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.50	0.00	2.50	2.50	2.50	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	0.40	0.40	0.40	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	69.00	0.00	18.00	21.00	13.00	17.00	65.90	66.20	67.00
2001	Bunuri si servicii	57.00	0.00	14.00	13.00	13.00	17.00	X	X	X
200101	Furnituri de birou	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
200106	Piese de schimb	22.00	0.00	5.50	5.50	5.50	5.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	1.00	0.50	1.00	5.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	59.70	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	59.70	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
610203	Ordine publica	284.00	0.00	82.80	85.80	80.20	35.20	372.60	314.20	315.00
61020304	Politie locala	284.00	0.00	82.80	85.80	80.20	35.20	372.60	314.20	315.00
6302	Partea a III-a Cheltuieli Social - Culturale	10,912.00	0.00	3,536.20	2,771.60	2,603.95	2,000.25	8,136.20	8,729.33	8,892.42
6502	Invatamant	8,439.00	0.00	2,266.00	2,264.00	2,192.00	1,717.00	6,222.20	6,803.33	6,965.42
01	CHELTUIELI CURENTE	6,006.00	0.00	1,816.00	1,414.00	1,379.00	1,397.00	6,122.20	6,703.33	6,865.42
10	TITLUL I CHELTUIELI DE PERSONAL	5,136.00	0.00	1,585.00	1,184.00	1,214.00	1,153.00	5,319.00	5,743.00	5,887.00
1001	Cheltuieli salariale in bani	4,140.30	0.00	1,276.90	949.90	974.30	939.20	X	X	X
100101	Salarii de baza	3,726.80	0.00	1,135.00	816.40	961.90	813.50	X	X	X
100106	Alte sporuri	10.50	0.00	3.70	2.20	2.40	2.20	X	X	X
100110	Fond pentru posturi ocupate prin cumul	6.90	0.00	6.90	0.00	0.00	0.00	X	X	X
100111	Fond aferent platii cu ora	396.10	0.00	131.30	131.30	10.00	123.50	X	X	X
1003	Contributii	995.70	0.00	308.10	234.10	239.70	213.80	X	X	X
100301	Contributii de asigurari sociale de stat	674.90	0.00	204.80	160.70	164.60	144.80	X	X	X
100302	Contributii de asigurari de somaj	29.00	0.00	8.70	6.50	6.90	6.90	X	X	X
100303	Contributii de asigurari sociale de sanatate	227.40	0.00	70.40	53.50	54.20	49.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	12.80	0.00	4.40	2.60	2.90	2.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	51.60	0.00	19.80	10.80	11.10	9.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	830.00	0.00	231.00	210.00	165.00	224.00	762.00	919.00	937.00
2001	Bunuri si servicii	821.50	0.00	229.50	209.00	165.00	218.00	X	X	X
200101	Furnituri de birou	6.30	0.00	1.20	1.70	1.60	1.80	X	X	X
200102	Materiale pentru curatenie	16.30	0.00	3.40	3.20	5.00	4.70	X	X	X
200103	Încalzit, Iluminat si forta motrica	321.30	0.00	152.90	90.00	12.90	65.50	X	X	X
200104	Apa, canal si salubritate	30.50	0.00	6.80	8.60	7.00	8.10	X	X	X
200105	Carburanti si lubrifianti	8.60	0.00	0.00	3.00	0.00	5.60	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	2.80	0.00	0.00	1.00	0.00	1.80	X	X	X
200107	Transport	124.50	0.00	32.50	39.00	29.00	24.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	27.70	0.00	3.70	9.20	6.30	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	118.70	0.00	14.20	25.80	39.70	39.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	164.80	0.00	14.80	27.50	63.50	59.00	X	X	X
2006	Daplasari, detasari, transferari	2.50	0.00	1.50	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.50	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	0.00	0.00	0.00	6.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	0.00	20.00	0.00	20.00	41.20	41.33	41.42
5901	Burse	40.00	0.00	0.00	20.00	0.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,433.00	0.00	450.00	850.00	813.00	320.00	100.00	100.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,433.00	0.00	450.00	850.00	813.00	320.00	100.00	100.00	100.00
7101	Active fixe	2,433.00	0.00	450.00	850.00	813.00	320.00	X	X	X
710101	Constructii	2,433.00	0.00	450.00	850.00	813.00	320.00	X	X	X
650203	Invatamant prescolar si primar	4,548.40	0.00	1,074.50	1,356.30	1,315.30	802.30	2,256.92	2,600.67	2,686.51
65020301	Invatamant prescolar	3,200.90	0.00	669.60	1,027.00	1,003.30	501.00	879.76	1,043.36	1,089.53
65020302	Invatamant primar	1,347.50	0.00	404.90	329.30	312.00	301.30	1,377.16	1,557.31	1,596.98
650204	Invatamant secundar	3,890.60	0.00	1,191.50	907.70	876.70	914.70	3,965.28	4,202.66	4,278.91
65020401	Invatamant secundar inferior	2,404.50	0.00	750.00	576.50	544.80	533.20	2,468.33	2,667.44	2,726.61
65020402	Invatamant secundar superior	1,486.10	0.00	441.50	331.20	331.90	381.50	1,496.95	1,535.22	1,552.30
6602	Sanatate	77.00	0.00	19.45	19.35	18.80	19.40	84.00	84.00	84.00
01	CHELTUIELI CURENTE	77.00	0.00	19.45	19.35	18.80	19.40	84.00	84.00	84.00
10	TITLUL I CHELTUIELI DE PERSONAL	72.00	0.00	18.95	18.85	18.80	15.40	78.00	78.00	78.00
1001	Cheltuieli salariale in bani	58.60	0.00	15.30	15.20	15.30	12.80	X	X	X
100101	Salarii de baza	53.20	0.00	13.90	13.90	13.90	11.50	X	X	X
100106	Alte sporuri	5.40	0.00	1.40	1.30	1.40	1.30	X	X	X
1003	Contributii	13.40	0.00	3.65	3.65	3.50	2.60	X	X	X
100301	Contributii de asigurari sociale de stat	9.20	0.00	2.40	2.40	2.40	2.00	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.10	0.10	0.30	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.20	0.00	0.90	0.90	0.80	0.60	X	X	X

		Buget 2015						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.15	0.15	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.50	0.50	0.00	4.00	6.00	6.00	6.00
2001	Bunuri si servicii	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
200401	Medicamente	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	77.00	0.00	19.45	19.35	18.80	19.40	84.00	84.00	84.00
66025050	Alte institutii si actiuni sanitare	77.00	0.00	19.45	19.35	18.80	19.40	84.00	84.00	84.00
6702	Cultura, recreere si religie	999.00	0.00	835.30	131.30	21.20	11.20	186.00	197.00	197.00
01	CHELTUIELI CURENTE	240.00	0.00	76.30	131.30	21.20	11.20	186.00	197.00	197.00
10	TITLUL I CHELTUIELI DE PERSONAL	25.00	0.00	6.30	6.30	6.20	6.20	26.00	27.00	27.00
1001	Cheltuieli salariale in bani	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100101	Salarii de baza	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
1003	Contributii	5.00	0.00	1.30	1.30	1.20	1.20	X	X	X
100301	Contributii de asigurari sociale de stat	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.05	0.05	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.05	0.05	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	20.00	80.00	0.00	0.00	100.00	100.00	100.00
2001	Bunuri si servicii	100.00	0.00	20.00	80.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100.00	0.00	20.00	80.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	115.00	0.00	50.00	45.00	15.00	5.00	60.00	70.00	70.00
5911	Asociatii si fundatii	55.00	0.00	20.00	15.00	15.00	5.00	X	X	X
5912	Sustinerea cultelor	60.00	0.00	30.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	759.00	0.00	759.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	759.00	0.00	759.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	759.00	0.00	759.00	0.00	0.00	0.00	X	X	X
710101	Constructii	759.00	0.00	759.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	919.00	0.00	809.00	110.00	0.00	0.00	100.00	100.00	100.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020306	Case de cultura	759.00	0.00	759.00	0.00	0.00	0.00	0.00	0.00	0.00
67020330	Alte servicii culturale	160.00	0.00	50.00	110.00	0.00	0.00	100.00	100.00	100.00
670205	Servicii recreative si sportive	80.00	0.00	26.30	21.30	21.20	11.20	86.00	97.00	97.00
67020501	Sport	80.00	0.00	26.30	21.30	21.20	11.20	86.00	97.00	97.00
6802	Asigurari si asistenta sociala	1,397.00	0.00	415.45	356.95	371.95	252.65	1,644.00	1,645.00	1,646.00
01	CHELTUIELI CURENTE	1,397.00	0.00	415.45	356.95	371.95	252.65	1,644.00	1,645.00	1,646.00
10	TITLUL I CHELTUIELI DE PERSONAL	329.00	0.00	110.45	110.45	100.45	7.65	439.00	440.00	440.00
1001	Cheltuieli salariale in bani	266.70	0.00	90.00	90.00	80.00	6.70	X	X	X
100101	Salarii de baza	266.70	0.00	90.00	90.00	80.00	6.70	X	X	X
1003	Contributii	62.30	0.00	20.45	20.45	20.45	0.95	X	X	X
100301	Contributii de asigurari sociale de stat	42.00	0.00	14.00	14.00	14.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.60	0.00	0.15	0.15	0.15	0.15	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	2.00	1.50	1.50	0.00	5.00	5.00	6.00
2001	Bunuri si servicii	5.00	0.00	2.00	1.50	1.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	2.00	1.50	1.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,063.00	0.00	303.00	245.00	270.00	245.00	1,200.00	1,200.00	1,200.00
5702	Ajutoare sociale	1,063.00	0.00	303.00	245.00	270.00	245.00	X	X	X
570201	Ajutoare sociale in numerar	1,063.00	0.00	303.00	245.00	270.00	245.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,204.00	0.00	337.45	351.95	366.95	147.65	1,444.00	1,445.00	1,446.00
68020502	Asistenta sociala in caz de invaliditate	1,204.00	0.00	337.45	351.95	366.95	147.65	1,444.00	1,445.00	1,446.00
680215	Prevenirea excluderii sociale	193.00	0.00	78.00	5.00	5.00	105.00	200.00	200.00	200.00
68021501	Ajutor social	193.00	0.00	78.00	5.00	5.00	105.00	200.00	200.00	200.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,635.00	0.00	1,134.95	1,397.80	895.15	207.10	1,523.50	1,385.00	1,386.00
7002	Locuinte, servicii si dezvoltare publica	1,330.00	0.00	344.90	701.25	204.20	79.65	587.50	595.00	595.00
01	CHELTUIELI CURENTE	1,050.00	0.00	244.90	601.25	124.20	79.65	537.50	545.00	545.00
10	TITLUL I CHELTUIELI DE PERSONAL	113.00	0.00	33.40	35.25	36.70	7.65	169.00	166.00	166.00
1001	Cheltuieli salariale in bani	80.60	0.00	24.00	25.60	27.00	4.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	68.00	0.00	21.00	22.00	23.00	2.00	X	X	X
100106	Alte sporuri	12.60	0.00	3.00	3.60	4.00	2.00	X	X	X
1003	Contributii	32.40	0.00	9.40	9.65	9.70	3.65	X	X	X
100301	Contributii de asigurari sociale de stat	16.50	0.00	5.00	5.00	5.00	1.50	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.15	0.10	0.15	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.70	0.00	1.20	1.50	1.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	10.50	0.00	3.00	3.00	3.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	360.00	0.00	111.50	89.00	87.50	72.00	368.50	379.00	379.00
2001	Bunuri si servicii	356.00	0.00	107.50	89.00	87.50	72.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	252.00	0.00	80.00	67.00	60.00	45.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	1.50	1.00	1.50	1.00	X	X	X
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	95.00	0.00	25.00	20.00	25.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	577.00	0.00	100.00	477.00	0.00	0.00	0.00	0.00	0.00
5615	Alte programe comunitare finantate in perioada 2007-2013	577.00	0.00	100.00	477.00	0.00	0.00	X	X	X
561502	Finantarea de la Uniunea Europeana *)	520.00	0.00	70.00	450.00	0.00	0.00	X	X	X
561503	Cheltuieli neeligibile *)	57.00	0.00	30.00	27.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	280.00	0.00	100.00	100.00	80.00	0.00	50.00	50.00	50.00
71	TITLUL XIII ACTIVE NEFINANCIARE	280.00	0.00	100.00	100.00	80.00	0.00	50.00	50.00	50.00
7101	Active fixe	280.00	0.00	100.00	100.00	80.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	280.00	0.00	100.00	100.00	80.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	334.00	0.00	102.00	87.00	85.00	60.00	354.00	364.00	364.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	996.00	0.00	242.90	614.25	119.20	19.65	233.50	231.00	231.00
7402	Protectia mediului	2,305.00	0.00	790.05	696.55	690.95	127.45	936.00	790.00	791.00
01	CHELTUIELI CURENTE	2,285.00	0.00	770.05	696.55	690.95	127.45	786.00	790.00	791.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	164.00	0.00	42.05	42.05	44.95	34.95	179.00	180.00	180.00
1001	Cheltuieli salariale in bani	131.00	0.00	34.20	34.20	36.30	26.30	X	X	X
100101	Salarii de baza	113.00	0.00	30.00	30.00	31.50	21.50	X	X	X
100106	Alte sporuri	18.00	0.00	4.20	4.20	4.80	4.80	X	X	X
1003	Contributii	33.00	0.00	7.85	7.85	8.65	8.65	X	X	X
100301	Contributii de asigurari sociale de stat	22.80	0.00	5.40	5.40	6.00	6.00	X	X	X
100302	Contributii de asigurari de somaj	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.60	0.00	1.80	1.80	2.00	2.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	570.00	0.00	177.00	154.50	146.00	92.50	607.00	610.00	611.00
2001	Bunuri si servicii	554.00	0.00	168.00	147.50	146.00	92.50	X	X	X
200105	Carburanti si lubrifianti	130.00	0.00	50.00	30.00	30.00	20.00	X	X	X
200106	Piese de schimb	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	398.00	0.00	110.00	110.00	108.00	70.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.50	1.00	1.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	9.00	5.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	1,551.00	0.00	551.00	500.00	500.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	1,551.00	0.00	551.00	500.00	500.00	0.00	X	X	X
550113	Programe de dezvoltare	1,551.00	0.00	551.00	500.00	500.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	20.00	0.00	0.00	0.00	150.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	20.00	0.00	0.00	0.00	150.00	0.00	0.00
7101	Active fixe	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	2,305.00	0.00	790.05	696.55	690.95	127.45	936.00	790.00	791.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
74020501	Salubritate	2,305.00	0.00	790.05	696.55	690.95	127.45	936.00	790.00	791.00
7902	Partea a V-a Actiuni economice	4,923.00	0.00	1,397.00	1,931.60	1,409.20	185.20	2,035.60	2,076.87	2,078.18
8002	Actiuni generale economice, comerciale si de munca	25.00	0.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00
01	CHELTUIELI CURENTE	25.00	0.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00
2030	Alte cheltuieli	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	25.00	0.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00
80020110	Programe de dezvoltare regionala si sociala	25.00	0.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00
8402	Transporturi	4,898.00	0.00	1,397.00	1,906.60	1,409.20	185.20	2,010.60	2,051.87	2,053.18
01	CHELTUIELI CURENTE	1,818.00	0.00	497.00	756.60	394.20	170.20	869.00	870.60	872.80
10	TITLUL I CHELTUIELI DE PERSONAL	238.00	0.00	59.00	63.60	64.20	51.20	257.00	257.00	258.00
1001	Cheltuieli salariale in bani	190.00	0.00	47.50	51.00	51.50	40.00	X	X	X
100101	Salarii de baza	162.00	0.00	41.00	44.00	44.00	33.00	X	X	X
100106	Alte sporuri	28.00	0.00	6.50	7.00	7.50	7.00	X	X	X
1003	Contributii	48.00	0.00	11.50	12.60	12.70	11.20	X	X	X
100301	Contributii de asigurari sociale de stat	31.20	0.00	7.50	8.00	8.00	7.70	X	X	X
100302	Contributii de asigurari de somaj	1.40	0.00	0.30	0.30	0.40	0.40	X	X	X
100303	Contributii de asigurari sociale de sanatate	13.00	0.00	3.00	3.50	3.50	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.60	0.70	0.70	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	594.00	0.00	172.00	133.00	170.00	119.00	612.00	613.60	614.80
2001	Bunuri si servicii	368.20	0.00	99.20	90.00	90.00	89.00	X	X	X
200105	Carburanti si lubrifianti	190.00	0.00	50.00	50.00	50.00	40.00	X	X	X
200106	Piese de schimb	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	118.20	0.00	24.20	25.00	30.00	39.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	210.00	0.00	60.00	40.00	80.00	30.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.80	0.00	12.80	0.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	8.80	0.00	8.80	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	986.00	0.00	266.00	560.00	160.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	986.00	0.00	266.00	560.00	160.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	659.00	0.00	126.00	373.00	160.00	0.00	X	X	X
560403	Cheltuieli neeligibile	327.00	0.00	140.00	187.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,080.00	0.00	900.00	1,150.00	1,015.00	15.00	1,141.60	1,181.27	1,180.38
71	TITLUL XIII ACTIVE NEFINANCIARE	3,080.00	0.00	900.00	1,150.00	1,015.00	15.00	1,141.60	1,181.27	1,180.38
7101	Active fixe	3,080.00	0.00	900.00	1,150.00	1,015.00	15.00	X	X	X
710102	Masini, echipamente si mijloace de transport	195.00	0.00	15.00	150.00	15.00	15.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,885.00	0.00	885.00	1,000.00	1,000.00	0.00	X	X	X
840203	Transport rutier	4,898.00	0.00	1,397.00	1,906.60	1,409.20	185.20	2,010.60	2,051.87	2,053.18
84020303	Strazi	4,898.00	0.00	1,397.00	1,906.60	1,409.20	185.20	2,010.60	2,051.87	2,053.18
9602	Rezerve, Excedent/Deficit	-1,149.00	0.00	-551.00	-500.00	-98.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,149.00	0.00	551.00	500.00	98.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,149.00	0.00	551.00	500.00	98.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE
ing. BALAS CONSTANTIN

SEF SERVICIU BUGET CONTABILITATE,
MIRAUTA IFRIM EUGENIA