

BUGETUL LOCAL pe anul 2013
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	2,492,914.00	0.00	597,488.00	757,928.00	666,784.00	470,714.00	2,177,100.00	2,229,300.00	2,323,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	972,019.00	0.00	204,688.00	291,328.00	288,984.00	187,019.00	660,500.00	675,900.00	693,600.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,450,914.00	0.00	581,488.00	741,928.00	666,784.00	460,714.00	2,134,400.00	2,186,000.00	2,279,600.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,266,414.00	0.00	559,988.00	683,928.00	609,784.00	412,714.00	1,975,500.00	1,997,100.00	2,090,700.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	380,519.00	0.00	87,500.00	123,000.00	85,000.00	85,019.00	329,000.00	296,000.00	312,800.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	380,519.00	0.00	87,500.00	123,000.00	85,000.00	85,019.00	329,000.00	296,000.00	312,800.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	379,019.00	0.00	86,000.00	123,000.00	85,000.00	85,019.00	329,000.00	296,000.00	312,800.00
14	Cote defalcate din impozitul pe venit	04.02.01	87,000.00	0.00	13,000.00	50,000.00	12,000.00	12,000.00	87,000.00	47,000.00	57,800.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	292,019.00	0.00	73,000.00	73,000.00	73,000.00	73,019.00	242,000.00	249,000.00	255,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	188,000.00	0.00	62,000.00	42,000.00	42,000.00	42,000.00	129,500.00	154,100.00	155,100.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	188,000.00	0.00	62,000.00	42,000.00	42,000.00	42,000.00	129,500.00	154,100.00	155,100.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,000.00	0.00	14,000.00	12,000.00	10,000.00	11,000.00	47,000.00	46,000.00	47,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	26,000.00	0.00	9,000.00	6,000.00	5,000.00	6,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	141,000.00	0.00	48,000.00	30,000.00	32,000.00	31,000.00	82,500.00	108,100.00	108,100.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	10,000.00	6,000.00	7,000.00	7,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	107,000.00	0.00	37,000.00	23,000.00	24,000.00	23,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,697,895.00	0.00	410,488.00	518,928.00	482,784.00	285,695.00	1,517,000.00	1,547,000.00	1,622,800.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	1,478,895.00	0.00	376,800.00	450,600.00	377,800.00	273,695.00	1,473,900.00	1,510,100.00	1,586,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	954,600.00	0.00	246,800.00	285,600.00	259,800.00	162,400.00	1,038,900.00	1,062,100.00	1,127,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	524,295.00	0.00	130,000.00	165,000.00	118,000.00	111,295.00	435,000.00	448,000.00	459,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	219,000.00	0.00	33,688.00	68,328.00	104,984.00	12,000.00	43,100.00	36,900.00	36,800.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	43,000.00	0.00	15,000.00	9,000.00	10,000.00	9,000.00	33,000.00	34,900.00	34,800.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	40,000.00	0.00	13,000.00	9,000.00	9,000.00	9,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	175,000.00	0.00	18,688.00	59,328.00	93,984.00	3,000.00	9,100.00	1,000.00	1,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	184,500.00	0.00	21,500.00	58,000.00	57,000.00	48,000.00	158,900.00	188,900.00	188,900.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	0.00	10,000.00	44,000.00	44,000.00	36,000.00	128,400.00	138,400.00	138,400.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	0.00	10,000.00	44,000.00	44,000.00	36,000.00	128,400.00	138,400.00	138,400.00
57	Venituri din concesiuni si inchirieri	30.02.05	134,000.00	0.00	10,000.00	44,000.00	44,000.00	36,000.00	128,400.00	138,400.00	138,400.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	50,500.00	0.00	11,500.00	14,000.00	13,000.00	12,000.00	30,500.00	50,500.00	50,500.00
64	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	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
65	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
73	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	43,500.00	0.00	10,500.00	11,000.00	11,000.00	11,000.00	23,500.00	43,500.00	43,500.00
86	Alte venituri	36.02.50	43,500.00	0.00	10,500.00	11,000.00	11,000.00	11,000.00	23,500.00	43,500.00	43,500.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-398,214.00	0.00	0.00	-12,000.00	-233,066.00	-153,148.00	0.00	0.00	0.00
90	Vărsăminte din secțiunea de funcționare	37.02.04	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	0.00	0.00	0.00
108	IV. SUBVENTII (cod 00.18)	00.17	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
109	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
110	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
138	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
144	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
199	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	2,573,914.00	0.00	597,488.00	838,928.00	666,784.00	470,714.00	2,177,100.00	2,229,300.00	2,323,500.00
200	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,189,307.00	0.00	597,488.00	796,428.00	461,018.00	334,373.00	2,177,100.00	2,229,300.00	2,323,500.00
201	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,233,950.00	0.00	333,448.00	394,558.00	321,398.00	184,546.00	1,326,350.00	1,359,050.00	1,433,650.00
202	Cheltuieli salariale in bani	10.01	974,758.00	0.00	262,225.00	310,378.00	253,195.00	148,960.00			
203	Salarii de baza	10.01.01	741,096.00	0.00	246,116.00	249,470.00	129,050.00	116,460.00			
204	Alte sporuri	10.01.06	26,133.00	0.00	9,165.00	9,748.00	4,920.00	2,300.00			
205	Fond aferent platii cu ora	10.01.11	4,139.00	0.00	2,079.00	1,660.00	400.00	0.00			
206	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,400.00	0.00	4,400.00	8,000.00	8,000.00	8,000.00			
207	Alte drepturi salariale in bani	10.01.30	174,990.00	0.00	465.00	41,500.00	110,825.00	22,200.00			
208	Contributii (cod 10.03.01 la 10.03.06)	10.03	259,192.00	0.00	71,223.00	84,180.00	68,203.00	35,586.00			
209	Contributii de asigurari sociale de stat	10.03.01	194,792.00	0.00	53,860.00	63,045.00	50,790.00	27,097.00			
210	Contributii de asigurari de somaj	10.03.02	4,911.00	0.00	1,260.00	1,575.00	1,325.00	751.00			
211	Contributii de asigurari sociale de sanatate	10.03.03	49,856.00	0.00	13,710.00	16,350.00	13,565.00	6,231.00			
212	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,672.00	0.00	408.00	530.00	438.00	296.00			
213	Contributii pt concedii si indemnizatii	10.03.06	7,961.00	0.00	1,985.00	2,680.00	2,085.00	1,211.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
214	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	688,000.00	0.00	186,600.00	317,600.00	94,500.00	89,300.00	700,400.00	719,000.00	737,700.00
215	Bunuri si servicii	20.01	479,100.00	0.00	136,500.00	193,300.00	62,700.00	86,600.00			
216	Furnituri de birou	20.01.01	4,700.00	0.00	2,000.00	1,300.00	800.00	600.00			
217	Materiale pentru curatenie	20.01.02	4,500.00	0.00	300.00	2,200.00	1,800.00	200.00			
218	Incalzit, iluminat si forta motrica	20.01.03	198,750.00	0.00	57,700.00	78,650.00	23,900.00	38,500.00			
219	Apa, canal si salubritate	20.01.04	5,000.00	0.00	0.00	0.00	1,000.00	4,000.00			
220	Carburanti si lubrifianti	20.01.05	51,000.00	0.00	15,800.00	19,600.00	7,800.00	7,800.00			
221	Piese de schimb	20.01.06	22,950.00	0.00	8,850.00	10,000.00	3,100.00	1,000.00			
222	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,500.00	0.00	3,500.00	3,700.00	3,700.00	3,600.00			
223	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,100.00	500.00	900.00	500.00			
224	Alte bunuri si servicii pentru ntretinere si functionare	20.01.30	174,700.00	0.00	47,250.00	77,350.00	19,700.00	30,400.00			
225	Reparatii curente	20.02	140,500.00	0.00	21,000.00	102,700.00	16,800.00	0.00			
226	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,600.00	0.00	11,300.00	0.00	2,300.00	1,000.00			
227	Alte obiecte de inventar	20.05.30	14,600.00	0.00	11,300.00	0.00	2,300.00	1,000.00			
228	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	8,200.00	8,000.00	1,800.00	0.00			
229	Deplasari interne, detaoari, transferari	20.06.01	18,000.00	0.00	8,200.00	8,000.00	1,800.00	0.00			
230	Pregatire profesionala	20.13	6,000.00	0.00	2,000.00	2,800.00	600.00	600.00			
231	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,800.00	0.00	7,600.00	10,800.00	10,300.00	1,100.00			
232	Reclama si publicitate	20.30.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
233	Alte cheltuieli cu bunuri si servicii	20.30.30	27,800.00	0.00	7,100.00	9,300.00	10,300.00	1,100.00			
234	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
235	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
236	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00	0.00	0.00	0.00
237	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
238	Programe de dezvoltare	55.01.13	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
239	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00	130,350.00	131,250.00	132,150.00
240	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
241	Ajutoare sociale in numerar	57.02.01	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
242	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	28,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
243	Sustinerea cultelor	59.12	28,000.00	0.00	28,000.00	0.00	0.00	0.00			
244	CHELTUIELI DE CAPITAL (cod 71+72)	70	384,607.00	0.00	0.00	42,500.00	205,766.00	136,341.00	0.00	0.00	0.00
245	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	384,607.00	0.00	0.00	42,500.00	205,766.00	136,341.00	0.00	0.00	0.00
246	Active fixe	71.01	23,000.00	0.00	0.00	12,000.00	11,000.00	0.00			
247	Constructii	71.01.01	11,000.00	0.00	0.00	0.00	11,000.00	0.00			
248	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
249	Reparatii capitale aferente activelor fixe	71.03	361,607.00	0.00	0.00	30,500.00	194,766.00	136,341.00			
251	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	552,300.00	0.00	153,050.00	186,000.00	113,750.00	99,500.00	563,000.00	579,000.00	595,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
252	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	542,300.00	0.00	143,050.00	186,000.00	113,750.00	99,500.00	553,000.00	569,000.00	585,000.00
253	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	538,300.00	0.00	143,050.00	186,000.00	109,750.00	99,500.00	553,000.00	569,000.00	585,000.00
254	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	367,000.00	0.00	83,050.00	107,200.00	88,350.00	88,400.00	377,000.00	388,000.00	399,000.00
255	Cheltuieli salariale in bani	10.01	291,500.00	0.00	65,600.00	85,300.00	70,300.00	70,300.00			
256	Salarii de baza	10.01.01	239,000.00	0.00	59,000.00	60,000.00	60,000.00	60,000.00			
257	Alte sporuri	10.01.06	9,100.00	0.00	2,200.00	2,300.00	2,300.00	2,300.00			
258	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,400.00	0.00	4,400.00	8,000.00	8,000.00	8,000.00			
259	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
260	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,500.00	0.00	17,450.00	21,900.00	18,050.00	18,100.00			
261	Contributii de asigurari sociale de stat	10.03.01	55,100.00	0.00	13,000.00	16,100.00	13,000.00	13,000.00			
262	Contributii de asigurari de somaj	10.03.02	1,550.00	0.00	300.00	450.00	400.00	400.00			
263	Contributii de asigurari sociale de sanatate	10.03.03	16,000.00	0.00	3,500.00	4,500.00	4,000.00	4,000.00			
264	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	550.00	0.00	100.00	150.00	150.00	150.00			
265	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	550.00	700.00	500.00	550.00			
266	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	171,300.00	0.00	60,000.00	78,800.00	21,400.00	11,100.00	176,000.00	181,000.00	186,000.00
267	Bunuri si servicii	20.01	131,800.00	0.00	44,100.00	63,600.00	14,100.00	10,000.00			
268	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00			
269	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	200.00	300.00	200.00			
270	Incalzit, iluminat si forta motrica	20.01.03	27,250.00	0.00	2,000.00	17,250.00	4,000.00	4,000.00			
271	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	3,300.00	2,600.00	1,300.00	1,300.00			
272	Piese de schimb	20.01.06	13,950.00	0.00	3,650.00	7,200.00	2,100.00	1,000.00			
273	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
274	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	1,100.00	500.00	400.00	500.00			
275	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	64,600.00	0.00	29,250.00	32,350.00	3,000.00	0.00			
276	Reparatii curente	20.02	3,500.00	0.00	1,000.00	2,500.00	0.00	0.00			
277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,200.00	0.00	3,200.00	0.00	0.00	0.00			
278	Alte obiecte de inventar	20.05.30	3,200.00	0.00	3,200.00	0.00	0.00	0.00			
279	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
280	Deplasari interne, detaoari, transferari	20.06.01	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
281	Pregatire profesionala	20.13	3,000.00	0.00	1,100.00	1,900.00	0.00	0.00			
282	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,800.00	0.00	7,600.00	8,800.00	6,300.00	1,100.00			
283	Reclama si publicitate	20.30.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
284	Alte cheltuieli cu bunuri si servicii	20.30.30	21,800.00	0.00	7,100.00	7,300.00	6,300.00	1,100.00			
285	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
286	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
287	Active fixe	71.01	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
288	Constructii	71.01.01	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
290	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	542,300.00	0.00	143,050.00	186,000.00	113,750.00	99,500.00	553,000.00	569,000.00	585,000.00
291	Autoritati executive	51.02.01.03	542,300.00	0.00	143,050.00	186,000.00	113,750.00	99,500.00	553,000.00	569,000.00	585,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
293	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
294	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
295	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
296	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
298	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
330	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,541,007.00	0.00	334,540.00	398,760.00	494,116.00	313,591.00	1,230,600.00	1,256,900.00	1,325,100.00
331	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,188,207.00	0.00	214,500.00	304,500.00	451,666.00	217,541.00	899,400.00	924,000.00	990,500.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	819,600.00	0.00	214,500.00	274,000.00	249,900.00	81,200.00	899,400.00	924,000.00	990,500.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	666,100.00	0.00	193,800.00	227,600.00	206,800.00	37,900.00	747,400.00	768,000.00	830,500.00
334	Cheltuieli salariale in bani	10.01	524,968.00	0.00	152,195.00	178,578.00	162,395.00	31,800.00			
335	Salarii de baza	10.01.01	343,806.00	0.00	142,686.00	142,970.00	48,550.00	9,600.00			
336	Alte sporuri	10.01.06	17,033.00	0.00	6,965.00	7,448.00	2,620.00	0.00			
337	Fond aferent platii cu ora	10.01.11	4,139.00	0.00	2,079.00	1,660.00	400.00	0.00			
338	Alte drepturi salariale in bani	10.01.30	159,990.00	0.00	465.00	26,500.00	110,825.00	22,200.00			
339	Contributii (cod 10.03.01 la 10.03.06)	10.03	141,132.00	0.00	41,605.00	49,022.00	44,405.00	6,100.00			
340	Contributii de asigurari sociale de stat	10.03.01	106,872.00	0.00	31,680.00	37,065.00	33,510.00	4,617.00			
341	Contributii de asigurari de somaj	10.03.02	2,551.00	0.00	740.00	885.00	815.00	111.00			
342	Contributii de asigurari sociale de sanatate	10.03.03	26,806.00	0.00	7,900.00	9,300.00	8,455.00	1,151.00			
343	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	780.00	0.00	235.00	267.00	245.00	33.00			
344	Contributii pt concedii si indemnizatii	10.03.06	4,123.00	0.00	1,050.00	1,505.00	1,380.00	188.00			
345	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	153,500.00	0.00	20,700.00	46,400.00	43,100.00	43,300.00	152,000.00	156,000.00	160,000.00
346	Bunuri si servicii	20.01	97,000.00	0.00	13,100.00	19,300.00	22,900.00	41,700.00			
347	Furnituri de birou	20.01.01	700.00	0.00	0.00	300.00	300.00	100.00			
348	Materiale pentru curatenie	20.01.02	3,500.00	0.00	0.00	2,000.00	1,500.00	0.00			
349	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	1,400.00	5,000.00	9,500.00	24,100.00			
350	Apa, canal si salubritate	20.01.04	5,000.00	0.00	0.00	0.00	1,000.00	4,000.00			
351	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
352	Piese de schimb	20.01.06	7,000.00	0.00	5,200.00	800.00	1,000.00	0.00			
353	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,500.00	0.00	1,000.00	1,200.00	1,200.00	1,100.00			
354	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	0.00	0.00	500.00	0.00			
355	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	23,300.00	0.00	3,000.00	5,000.00	5,400.00	9,900.00			
356	Reparatii curente	20.02	35,000.00	0.00	0.00	18,200.00	16,800.00	0.00			
357	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,500.00	0.00	1,500.00	0.00	2,000.00	1,000.00			
358	Alte obiecte de inventar	20.05.30	4,500.00	0.00	1,500.00	0.00	2,000.00	1,000.00			
359	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	5,200.00	6,000.00	800.00	0.00			
360	Depasari interne, detaoari, transferari	20.06.01	12,000.00	0.00	5,200.00	6,000.00	800.00	0.00			
361	Pregatire profesionala	20.13	3,000.00	0.00	900.00	900.00	600.00	600.00			
362	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
363	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
365	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
366	Active fixe	71.01	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
367	Constructii	71.01.01	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
368	Reparatii capitale aferente activelor fixe	71.03	361,607.00	0.00	0.00	30,500.00	194,766.00	136,341.00			
370	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	312,900.00	0.00	88,595.00	109,100.00	92,600.00	22,605.00	351,074.00	360,742.00	390,130.00
371	Invatamant prescolar	65.02.03.01	132,925.00	0.00	36,810.00	46,615.00	37,330.00	12,170.00	149,142.00	153,249.00	165,737.00
372	Invatamant primar	65.02.03.02	179,975.00	0.00	51,785.00	62,485.00	55,270.00	10,435.00	201,932.00	207,493.00	224,393.00
373	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	875,307.00	0.00	125,905.00	195,400.00	359,066.00	194,936.00	548,326.00	563,258.00	600,370.00
374	Invatamant secundar inferior	65.02.04.01	875,307.00	0.00	125,905.00	195,400.00	359,066.00	194,936.00	548,326.00	563,258.00	600,370.00
394	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	56,200.00	0.00	34,350.00	9,850.00	8,150.00	3,850.00	39,000.00	39,800.00	40,600.00
395	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,200.00	0.00	34,350.00	9,850.00	8,150.00	3,850.00	39,000.00	39,800.00	40,600.00
396	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,200.00	14,600.00	15,000.00
397	Cheltuieli salariale in bani	10.01	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
398	Salarii de baza	10.01.01	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
399	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	750.00	750.00	750.00	750.00			
400	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	550.00	550.00	550.00	550.00			
401	Contributii de asigurari de somaj	10.03.02	60.00	0.00	15.00	15.00	15.00	15.00			
402	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	150.00	150.00	150.00	150.00			
403	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	5.00	5.00	5.00	5.00			
404	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00			
405	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,400.00	0.00	2,900.00	6,400.00	4,700.00	400.00	14,800.00	15,200.00	15,600.00
406	Bunuri si servicii	20.01	1,500.00	0.00	300.00	400.00	400.00	400.00			
407	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	300.00	400.00	400.00	400.00			
408	Reparatii curente	20.02	7,000.00	0.00	1,000.00	6,000.00	0.00	0.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,900.00	0.00	1,600.00	0.00	300.00	0.00			
410	Alte obiecte de inventar	20.05.30	1,900.00	0.00	1,600.00	0.00	300.00	0.00			
411	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
412	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
413	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	28,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
414	Sustinerea cultelor	59.12	28,000.00	0.00	28,000.00	0.00	0.00	0.00			
416	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	28,200.00	0.00	6,350.00	9,850.00	8,150.00	3,850.00	29,000.00	29,800.00	30,600.00
417	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,200.00	14,600.00	15,000.00
422	Camine culturale	67.02.03.07	14,400.00	0.00	2,900.00	6,400.00	4,700.00	400.00	14,800.00	15,200.00	15,600.00
431	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	28,000.00	0.00	28,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
433	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	296,600.00	0.00	85,690.00	84,410.00	34,300.00	92,200.00	292,200.00	293,100.00	294,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
434	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	296,600.00	0.00	85,690.00	84,410.00	34,300.00	92,200.00	292,200.00	293,100.00	294,000.00
435	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	161,850.00	0.00	46,250.00	50,640.00	16,480.00	48,480.00	161,850.00	161,850.00	161,850.00
436	Cheltuieli salariale in bani	10.01	127,760.00	0.00	36,200.00	39,500.00	12,850.00	39,210.00			
437	Salarii de baza	10.01.01	127,760.00	0.00	36,200.00	39,500.00	12,850.00	39,210.00			
438	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,090.00	0.00	10,050.00	11,140.00	3,630.00	9,270.00			
439	Contributii de asigurari sociale de stat	10.03.01	26,500.00	0.00	7,600.00	8,300.00	2,700.00	7,900.00			
440	Contributii de asigurari de somaj	10.03.02	650.00	0.00	180.00	200.00	70.00	200.00			
441	Contributii de asigurari sociale de sanatate	10.03.03	5,410.00	0.00	1,900.00	2,140.00	700.00	670.00			
442	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	290.00	0.00	60.00	100.00	30.00	100.00			
443	Contributii pt concedii si indemnizatii	10.03.06	1,240.00	0.00	310.00	400.00	130.00	400.00			
444	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00	130,350.00	131,250.00	132,150.00
445	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
446	Ajutoare sociale in numerar	57.02.01	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
449	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	227,900.00	0.00	60,890.00	66,410.00	34,300.00	66,300.00	227,900.00	227,900.00	227,900.00
450	Asistenta sociala in caz de invaliditate	68.02.05.02	227,900.00	0.00	60,890.00	66,410.00	34,300.00	66,300.00	227,900.00	227,900.00	227,900.00
455	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	63,200.00	0.00	21,300.00	16,000.00	0.00	25,900.00	64,300.00	65,200.00	66,100.00
456	Ajutor social	68.02.15.01	63,200.00	0.00	21,300.00	16,000.00	0.00	25,900.00	64,300.00	65,200.00	66,100.00
458	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	5,500.00	0.00	3,500.00	2,000.00	0.00	0.00	0.00	0.00	0.00
460	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	371,307.00	0.00	89,898.00	176,168.00	52,618.00	52,623.00	271,500.00	278,700.00	286,000.00
461	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	188,400.00	0.00	68,898.00	85,668.00	16,318.00	17,516.00	180,900.00	185,600.00	190,300.00
462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	176,400.00	0.00	68,898.00	73,668.00	16,318.00	17,516.00	180,900.00	185,600.00	190,300.00
463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,200.00	0.00	6,898.00	5,668.00	6,318.00	6,316.00	25,900.00	26,600.00	27,300.00
464	Cheltuieli salariale in bani	10.01	19,730.00	0.00	5,530.00	4,300.00	4,950.00	4,950.00			
465	Salarii de baza	10.01.01	19,730.00	0.00	5,530.00	4,300.00	4,950.00	4,950.00			
466	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,470.00	0.00	1,368.00	1,368.00	1,368.00	1,366.00			
467	Contributii de asigurari sociale de stat	10.03.01	4,120.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00			
468	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	25.00	25.00	25.00			
469	Contributii de asigurari sociale de sanatate	10.03.03	1,040.00	0.00	260.00	260.00	260.00	260.00			
470	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32.00	0.00	8.00	8.00	8.00	8.00			
471	Contributii pt concedii si indemnizatii	10.03.06	178.00	0.00	45.00	45.00	45.00	43.00			
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	151,200.00	0.00	62,000.00	68,000.00	10,000.00	11,200.00	155,000.00	159,000.00	163,000.00
473	Bunuri si servicii	20.01	131,200.00	0.00	54,000.00	56,000.00	10,000.00	11,200.00			
474	Incalzit, iluminat si forta motrica	20.01.03	130,000.00	0.00	54,000.00	56,000.00	10,000.00	10,000.00			
475	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	1,200.00	0.00	0.00	0.00	0.00	1,200.00			
476	Reparatii curente	20.02	20,000.00	0.00	8,000.00	12,000.00	0.00	0.00			
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
478	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
479	Active fixe	71.01	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
480	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
485	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	13,200.00	0.00	0.00	12,000.00	0.00	1,200.00	1,000.00	1,000.00	1,000.00
486	Alimentare cu apa	70.02.05.01	13,200.00	0.00	0.00	12,000.00	0.00	1,200.00	1,000.00	1,000.00	1,000.00
488	Iluminat public si electrificari rurale	70.02.06	150,000.00	0.00	62,000.00	68,000.00	10,000.00	10,000.00	154,000.00	158,000.00	162,000.00
490	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	25,200.00	0.00	6,898.00	5,668.00	6,318.00	6,316.00	25,900.00	26,600.00	27,300.00
492	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	182,907.00	0.00	21,000.00	90,500.00	36,300.00	35,107.00	90,600.00	93,100.00	95,700.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	182,907.00	0.00	21,000.00	90,500.00	36,300.00	35,107.00	90,600.00	93,100.00	95,700.00
494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,300.00	0.00	21,000.00	40,000.00	9,000.00	18,300.00	90,600.00	93,100.00	95,700.00
495	Bunuri si servicii	20.01	83,300.00	0.00	16,000.00	40,000.00	9,000.00	18,300.00			
496	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	6,000.00	10,000.00	2,000.00	2,000.00			
497	Piese de schimb	20.01.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
498	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	61,300.00	0.00	10,000.00	28,000.00	7,000.00	16,300.00			
499	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
500	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
501	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00	0.00	0.00	0.00
502	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
503	Programe de dezvoltare	55.01.13	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
505	Reducerea și controlul poluării	74.02.03	77,800.00	0.00	0.00	50,500.00	27,300.00	0.00	0.00	0.00	0.00
506	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	105,107.00	0.00	21,000.00	40,000.00	9,000.00	35,107.00	90,600.00	93,100.00	95,700.00
507	Salubritate	74.02.05.01	103,807.00	0.00	21,000.00	40,000.00	9,000.00	33,807.00	89,300.00	91,800.00	94,400.00
508	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,300.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
511	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	109,300.00	0.00	20,000.00	78,000.00	6,300.00	5,000.00	112,000.00	114,700.00	117,400.00
533	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
534	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
535	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
536	Bunuri si servicii	20.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
537	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
538	Reparatii curente	20.02	75,000.00	0.00	11,000.00	64,000.00	0.00	0.00			
540	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
541	Drumuri si poduri	84.02.03.01	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
548	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00
550	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00
551	Bunuri si servicii	20.01	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00			
552	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00			
558	Alte actiuni economice	87.02.50	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00
560	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-81,000.00		0.00	-81,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
563	DEFICIT	99.02	-81,000.00		0.00	-81,000.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

PETROAIE VASILE

Conducatorul compartimentului financiar-contabil,

BONDAR GHEORGHE

BONDAR GHEORGHE

BUGETUL LOCAL - INITIAL pe anul 2013 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,094,700.00	0.00	597,488.00	745,928.00	433,718.00	317,566.00	2,177,100.00	2,229,300.00	2,323,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,052,700.00	0.00	581,488.00	729,928.00	433,718.00	307,566.00	2,134,400.00	2,186,000.00	2,279,600.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,266,414.00	0.00	559,988.00	683,928.00	609,784.00	412,714.00	1,975,500.00	1,997,100.00	2,090,700.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	380,519.00	0.00	87,500.00	123,000.00	85,000.00	85,019.00	329,000.00	296,000.00	312,800.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	380,519.00	0.00	87,500.00	123,000.00	85,000.00	85,019.00	329,000.00	296,000.00	312,800.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	379,019.00	0.00	86,000.00	123,000.00	85,000.00	85,019.00	329,000.00	296,000.00	312,800.00
13	Cote defalcate din impozitul pe venit	04.02.01	87,000.00	0.00	13,000.00	50,000.00	12,000.00	12,000.00	87,000.00	47,000.00	57,800.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	292,019.00	0.00	73,000.00	73,000.00	73,000.00	73,019.00	242,000.00	249,000.00	255,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	188,000.00	0.00	62,000.00	42,000.00	42,000.00	42,000.00	129,500.00	154,100.00	155,100.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	188,000.00	0.00	62,000.00	42,000.00	42,000.00	42,000.00	129,500.00	154,100.00	155,100.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,000.00	0.00	14,000.00	12,000.00	10,000.00	11,000.00	47,000.00	46,000.00	47,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	26,000.00	0.00	9,000.00	6,000.00	5,000.00	6,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	141,000.00	0.00	48,000.00	30,000.00	32,000.00	31,000.00	82,500.00	108,100.00	108,100.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	10,000.00	6,000.00	7,000.00	7,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	107,000.00	0.00	37,000.00	23,000.00	24,000.00	23,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,697,895.00	0.00	410,488.00	518,928.00	482,784.00	285,695.00	1,517,000.00	1,547,000.00	1,622,800.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	1,478,895.00	0.00	376,800.00	450,600.00	377,800.00	273,695.00	1,473,900.00	1,510,100.00	1,586,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	954,600.00	0.00	246,800.00	285,600.00	259,800.00	162,400.00	1,038,900.00	1,062,100.00	1,127,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	524,295.00	0.00	130,000.00	165,000.00	118,000.00	111,295.00	435,000.00	448,000.00	459,000.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	219,000.00	0.00	33,688.00	68,328.00	104,984.00	12,000.00	43,100.00	36,900.00	36,800.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	43,000.00	0.00	15,000.00	9,000.00	10,000.00	9,000.00	33,000.00	34,900.00	34,800.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	40,000.00	0.00	13,000.00	9,000.00	9,000.00	9,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	175,000.00	0.00	18,688.00	59,328.00	93,984.00	3,000.00	9,100.00	1,000.00	1,000.00
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-213,714.00	0.00	21,500.00	46,000.00	-176,066.00	-105,148.00	158,900.00	188,900.00	188,900.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	0.00	10,000.00	44,000.00	44,000.00	36,000.00	128,400.00	138,400.00	138,400.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	0.00	10,000.00	44,000.00	44,000.00	36,000.00	128,400.00	138,400.00	138,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	Venituri din concesiuni si inchirieri	30.02.05	134,000.00	0.00	10,000.00	44,000.00	44,000.00	36,000.00	128,400.00	138,400.00	138,400.00
60	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-347,714.00	0.00	11,500.00	2,000.00	-220,066.00	-141,148.00	30,500.00	50,500.00	50,500.00
61	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
62	Venituri din prestari de servicii	33.02.08	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
69	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
70	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
72	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
73	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
77	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	43,500.00	0.00	10,500.00	11,000.00	11,000.00	11,000.00	23,500.00	43,500.00	43,500.00
82	Alte venituri	36.02.50	43,500.00	0.00	10,500.00	11,000.00	11,000.00	11,000.00	23,500.00	43,500.00	43,500.00
83	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-398,214.00	0.00	0.00	-12,000.00	-233,066.00	-153,148.00	0.00	0.00	0.00
85	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-398,214.00	0.00	0.00	-12,000.00	-233,066.00	-153,148.00	0.00	0.00	0.00
94	IV. SUBVENTII (cod 00.18)	00.17	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
95	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
96	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
97	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
102	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	42,000.00	0.00	16,000.00	16,000.00	0.00	10,000.00	42,700.00	43,300.00	43,900.00
118	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,094,700.00	0.00	597,488.00	745,928.00	433,718.00	317,566.00	2,177,100.00	2,229,300.00	2,323,500.00
119	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,094,700.00	0.00	597,488.00	745,928.00	433,718.00	317,566.00	2,177,100.00	2,229,300.00	2,323,500.00
120	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,233,950.00	0.00	333,448.00	394,558.00	321,398.00	184,546.00	1,326,350.00	1,359,050.00	1,433,650.00
121	Cheltuieli salariale in bani	10.01	974,758.00	0.00	262,225.00	310,378.00	253,195.00	148,960.00			
122	Salarii de baza	10.01.01	741,096.00	0.00	246,116.00	249,470.00	129,050.00	116,460.00			
127	Alte sporuri	10.01.06	26,133.00	0.00	9,165.00	9,748.00	4,920.00	2,300.00			
132	Fond aferent platii cu ora	10.01.11	4,139.00	0.00	2,079.00	1,660.00	400.00	0.00			
133	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,400.00	0.00	4,400.00	8,000.00	8,000.00	8,000.00			
138	Alte drepturi salariale in bani	10.01.30	174,990.00	0.00	465.00	41,500.00	110,825.00	22,200.00			
147	Contributii (cod 10.03.01 la 10.03.06)	10.03	259,192.00	0.00	71,223.00	84,180.00	68,203.00	35,586.00			
148	Contributii de asigurari sociale de stat	10.03.01	194,792.00	0.00	53,860.00	63,045.00	50,790.00	27,097.00			
149	Contributii de asigurari de somaj	10.03.02	4,911.00	0.00	1,260.00	1,575.00	1,325.00	751.00			
150	Contributii de asigurari sociale de sanatate	10.03.03	49,856.00	0.00	13,710.00	16,350.00	13,565.00	6,231.00			
151	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,672.00	0.00	408.00	530.00	438.00	296.00			
153	Contributii pt concedii si indemnizatii	10.03.06	7,961.00	0.00	1,985.00	2,680.00	2,085.00	1,211.00			
154	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	688,000.00	0.00	186,600.00	317,600.00	94,500.00	89,300.00	700,400.00	719,000.00	737,700.00
155	Bunuri si servicii	20.01	479,100.00	0.00	136,500.00	193,300.00	62,700.00	86,600.00			
156	Furnituri de birou	20.01.01	4,700.00	0.00	2,000.00	1,300.00	800.00	600.00			
157	Materiale pentru curatenie	20.01.02	4,500.00	0.00	300.00	2,200.00	1,800.00	200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
158	Incalzit, iluminat si forta motrica	20.01.03	198,750.00	0.00	57,700.00	78,650.00	23,900.00	38,500.00			
159	Apa, canal si salubritate	20.01.04	5,000.00	0.00	0.00	0.00	1,000.00	4,000.00			
160	Carburanti si lubrifianti	20.01.05	51,000.00	0.00	15,800.00	19,600.00	7,800.00	7,800.00			
161	Piese de schimb	20.01.06	22,950.00	0.00	8,850.00	10,000.00	3,100.00	1,000.00			
163	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,500.00	0.00	3,500.00	3,700.00	3,700.00	3,600.00			
164	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,100.00	500.00	900.00	500.00			
165	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	174,700.00	0.00	47,250.00	77,350.00	19,700.00	30,400.00			
166	Reparatii curente	20.02	140,500.00	0.00	21,000.00	102,700.00	16,800.00	0.00			
175	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,600.00	0.00	11,300.00	0.00	2,300.00	1,000.00			
178	Alte obiecte de inventar	20.05.30	14,600.00	0.00	11,300.00	0.00	2,300.00	1,000.00			
179	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	8,200.00	8,000.00	1,800.00	0.00			
180	Deplasari interne, detaoari, transferari	20.06.01	18,000.00	0.00	8,200.00	8,000.00	1,800.00	0.00			
186	Pregatire profesionala	20.13	6,000.00	0.00	2,000.00	2,800.00	600.00	600.00			
203	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,800.00	0.00	7,600.00	10,800.00	10,300.00	1,100.00			
204	Reclama si publicitate	20.30.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
211	Alte cheltuieli cu bunuri si servicii	20.30.30	27,800.00	0.00	7,100.00	9,300.00	10,300.00	1,100.00			
232	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
233	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
255	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00	130,350.00	131,250.00	132,150.00
257	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
258	Ajutoare sociale in numerar	57.02.01	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
262	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	28,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
266	Sustinerea cultelor	59.12	28,000.00	0.00	28,000.00	0.00	0.00	0.00			
294	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	548,300.00	0.00	153,050.00	186,000.00	109,750.00	99,500.00	563,000.00	579,000.00	595,000.00
295	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	538,300.00	0.00	143,050.00	186,000.00	109,750.00	99,500.00	553,000.00	569,000.00	585,000.00
296	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	538,300.00	0.00	143,050.00	186,000.00	109,750.00	99,500.00	553,000.00	569,000.00	585,000.00
297	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	367,000.00	0.00	83,050.00	107,200.00	88,350.00	88,400.00	377,000.00	388,000.00	399,000.00
298	Cheltuieli salariale in bani	10.01	291,500.00	0.00	65,600.00	85,300.00	70,300.00	70,300.00			
299	Salarii de baza	10.01.01	239,000.00	0.00	59,000.00	60,000.00	60,000.00	60,000.00			
304	Alte sporuri	10.01.06	9,100.00	0.00	2,200.00	2,300.00	2,300.00	2,300.00			
310	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,400.00	0.00	4,400.00	8,000.00	8,000.00	8,000.00			
315	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
324	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,500.00	0.00	17,450.00	21,900.00	18,050.00	18,100.00			
325	Contributii de asigurari sociale de stat	10.03.01	55,100.00	0.00	13,000.00	16,100.00	13,000.00	13,000.00			
326	Contributii de asigurari de somaj	10.03.02	1,550.00	0.00	300.00	450.00	400.00	400.00			
327	Contributii de asigurari sociale de sanatate	10.03.03	16,000.00	0.00	3,500.00	4,500.00	4,000.00	4,000.00			
328	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	550.00	0.00	100.00	150.00	150.00	150.00			
330	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	550.00	700.00	500.00	550.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	171,300.00	0.00	60,000.00	78,800.00	21,400.00	11,100.00	176,000.00	181,000.00	186,000.00
332	Bunuri si servicii	20.01	131,800.00	0.00	44,100.00	63,600.00	14,100.00	10,000.00			
333	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	1,000.00	500.00	500.00			
334	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	200.00	300.00	200.00			
335	Incalzit, Iluminat si forta motrica	20.01.03	27,250.00	0.00	2,000.00	17,250.00	4,000.00	4,000.00			
337	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	3,300.00	2,600.00	1,300.00	1,300.00			
338	Piese de schimb	20.01.06	13,950.00	0.00	3,650.00	7,200.00	2,100.00	1,000.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
341	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	1,100.00	500.00	400.00	500.00			
342	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	64,600.00	0.00	29,250.00	32,350.00	3,000.00	0.00			
343	Reparatii curente	20.02	3,500.00	0.00	1,000.00	2,500.00	0.00	0.00			
352	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,200.00	0.00	3,200.00	0.00	0.00	0.00			
355	Alte obiecte de inventar	20.05.30	3,200.00	0.00	3,200.00	0.00	0.00	0.00			
356	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
357	Depasari interne, detaoari, transferari	20.06.01	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
363	Pregatire profesionala	20.13	3,000.00	0.00	1,100.00	1,900.00	0.00	0.00			
380	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,800.00	0.00	7,600.00	8,800.00	6,300.00	1,100.00			
381	Reclama si publicitate	20.30.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
388	Alte cheltuieli cu bunuri si servicii	20.30.30	21,800.00	0.00	7,100.00	7,300.00	6,300.00	1,100.00			
471	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	538,300.00	0.00	143,050.00	186,000.00	109,750.00	99,500.00	553,000.00	569,000.00	585,000.00
472	Autoritati executive	51.02.01.03	538,300.00	0.00	143,050.00	186,000.00	109,750.00	99,500.00	553,000.00	569,000.00	585,000.00
474	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
588	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
589	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
650	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
1552	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,172,400.00	0.00	334,540.00	368,260.00	292,350.00	177,250.00	1,230,600.00	1,256,900.00	1,325,100.00
1553	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	819,600.00	0.00	214,500.00	274,000.00	249,900.00	81,200.00	899,400.00	924,000.00	990,500.00
1554	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	819,600.00	0.00	214,500.00	274,000.00	249,900.00	81,200.00	899,400.00	924,000.00	990,500.00
1555	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	666,100.00	0.00	193,800.00	227,600.00	206,800.00	37,900.00	747,400.00	768,000.00	830,500.00
1556	Cheltuieli salariale in bani	10.01	524,968.00	0.00	152,195.00	178,578.00	162,395.00	31,800.00			
1557	Salarii de baza	10.01.01	343,806.00	0.00	142,686.00	142,970.00	48,550.00	9,600.00			
1562	Alte sporuri	10.01.06	17,033.00	0.00	6,965.00	7,448.00	2,620.00	0.00			
1567	Fond aferent platii cu ora	10.01.11	4,139.00	0.00	2,079.00	1,660.00	400.00	0.00			
1573	Alte drepturi salariale in bani	10.01.30	159,990.00	0.00	465.00	26,500.00	110,825.00	22,200.00			
1582	Contributii (cod 10.03.01 la 10.03.06)	10.03	141,132.00	0.00	41,605.00	49,022.00	44,405.00	6,100.00			
1583	Contributii de asigurari sociale de stat	10.03.01	106,872.00	0.00	31,680.00	37,065.00	33,510.00	4,617.00			
1584	Contributii de asigurari de somaj	10.03.02	2,551.00	0.00	740.00	885.00	815.00	111.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1585	Contributii de asigurari sociale de sanatate	10.03.03	26,806.00	0.00	7,900.00	9,300.00	8,455.00	1,151.00			
1586	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	780.00	0.00	235.00	267.00	245.00	33.00			
1588	Contributii pt concedii si indemnizatii	10.03.06	4,123.00	0.00	1,050.00	1,505.00	1,380.00	188.00			
1589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	153,500.00	0.00	20,700.00	46,400.00	43,100.00	43,300.00	152,000.00	156,000.00	160,000.00
1590	Bunuri si servicii	20.01	97,000.00	0.00	13,100.00	19,300.00	22,900.00	41,700.00			
1591	Furnituri de birou	20.01.01	700.00	0.00	0.00	300.00	300.00	100.00			
1592	Materiale pentru curatenie	20.01.02	3,500.00	0.00	0.00	2,000.00	1,500.00	0.00			
1593	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	1,400.00	5,000.00	9,500.00	24,100.00			
1594	Apa, canal si salubritate	20.01.04	5,000.00	0.00	0.00	0.00	1,000.00	4,000.00			
1595	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
1596	Piese de schimb	20.01.06	7,000.00	0.00	5,200.00	800.00	1,000.00	0.00			
1598	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,500.00	0.00	1,000.00	1,200.00	1,200.00	1,100.00			
1599	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	0.00	0.00	500.00	0.00			
1600	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	23,300.00	0.00	3,000.00	5,000.00	5,400.00	9,900.00			
1601	Reparatii curente	20.02	35,000.00	0.00	0.00	18,200.00	16,800.00	0.00			
1610	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,500.00	0.00	1,500.00	0.00	2,000.00	1,000.00			
1613	Alte obiecte de inventar	20.05.30	4,500.00	0.00	1,500.00	0.00	2,000.00	1,000.00			
1614	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	5,200.00	6,000.00	800.00	0.00			
1615	Deplasari interne, detaoari, transferari	20.06.01	12,000.00	0.00	5,200.00	6,000.00	800.00	0.00			
1621	Pregatire profesionala	20.13	3,000.00	0.00	900.00	900.00	600.00	600.00			
1638	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1646	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1729	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	312,900.00	0.00	88,595.00	109,100.00	92,600.00	22,605.00	351,074.00	360,742.00	390,130.00
1730	Invatamant prescolar	65.02.03.01	132,925.00	0.00	36,810.00	46,615.00	37,330.00	12,170.00	149,142.00	153,249.00	165,737.00
1731	Invatamant primar	65.02.03.02	179,975.00	0.00	51,785.00	62,485.00	55,270.00	10,435.00	201,932.00	207,493.00	224,393.00
1732	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	506,700.00	0.00	125,905.00	164,900.00	157,300.00	58,595.00	548,326.00	563,258.00	600,370.00
1733	Invatamant secundar inferior	65.02.04.01	506,700.00	0.00	125,905.00	164,900.00	157,300.00	58,595.00	548,326.00	563,258.00	600,370.00
1927	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	56,200.00	0.00	34,350.00	9,850.00	8,150.00	3,850.00	39,000.00	39,800.00	40,600.00
1928	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	56,200.00	0.00	34,350.00	9,850.00	8,150.00	3,850.00	39,000.00	39,800.00	40,600.00
1929	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,200.00	14,600.00	15,000.00
1930	Cheltuieli salariale in bani	10.01	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
1931	Salarii de baza	10.01.01	10,800.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00			
1956	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	750.00	750.00	750.00	750.00			
1957	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	550.00	550.00	550.00	550.00			
1958	Contributii de asigurari de somaj	10.03.02	60.00	0.00	15.00	15.00	15.00	15.00			
1959	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	150.00	150.00	150.00	150.00			
1960	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	5.00	5.00	5.00	5.00			
1962	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00			
1963	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,400.00	0.00	2,900.00	6,400.00	4,700.00	400.00	14,800.00	15,200.00	15,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1964	Bunuri si servicii	20.01	1,500.00	0.00	300.00	400.00	400.00	400.00			
1967	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	300.00	400.00	400.00	400.00			
1975	Reparatii curente	20.02	7,000.00	0.00	1,000.00	6,000.00	0.00	0.00			
1984	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,900.00	0.00	1,600.00	0.00	300.00	0.00			
1987	Alte obiecte de inventar	20.05.30	1,900.00	0.00	1,600.00	0.00	300.00	0.00			
2012	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
2020	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
2071	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	28,000.00	0.00	28,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2075	Sustinerea cultelor	59.12	28,000.00	0.00	28,000.00	0.00	0.00	0.00			
2103	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	28,200.00	0.00	6,350.00	9,850.00	8,150.00	3,850.00	29,000.00	29,800.00	30,600.00
2104	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	13,800.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00	14,200.00	14,600.00	15,000.00
2109	Camine culturale	67.02.03.07	14,400.00	0.00	2,900.00	6,400.00	4,700.00	400.00	14,800.00	15,200.00	15,600.00
2118	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	28,000.00	0.00	28,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2120	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	296,600.00	0.00	85,690.00	84,410.00	34,300.00	92,200.00	292,200.00	293,100.00	294,000.00
2121	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	296,600.00	0.00	85,690.00	84,410.00	34,300.00	92,200.00	292,200.00	293,100.00	294,000.00
2122	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	161,850.00	0.00	46,250.00	50,640.00	16,480.00	48,480.00	161,850.00	161,850.00	161,850.00
2123	Cheltuieli salariale in bani	10.01	127,760.00	0.00	36,200.00	39,500.00	12,850.00	39,210.00			
2124	Salarii de baza	10.01.01	127,760.00	0.00	36,200.00	39,500.00	12,850.00	39,210.00			
2149	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,090.00	0.00	10,050.00	11,140.00	3,630.00	9,270.00			
2150	Contributii de asigurari sociale de stat	10.03.01	26,500.00	0.00	7,600.00	8,300.00	2,700.00	7,900.00			
2151	Contributii de asigurari de somaj	10.03.02	650.00	0.00	180.00	200.00	70.00	200.00			
2152	Contributii de asigurari sociale de sanatate	10.03.03	5,410.00	0.00	1,900.00	2,140.00	700.00	670.00			
2153	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	290.00	0.00	60.00	100.00	30.00	100.00			
2155	Contributii pt concedii si indemnizatii	10.03.06	1,240.00	0.00	310.00	400.00	130.00	400.00			
2257	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00	130,350.00	131,250.00	132,150.00
2259	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
2260	Ajutoare sociale in numerar	57.02.01	134,750.00	0.00	39,440.00	33,770.00	17,820.00	43,720.00			
2297	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	227,900.00	0.00	60,890.00	66,410.00	34,300.00	66,300.00	227,900.00	227,900.00	227,900.00
2298	Asistenta sociala in caz de invaliditate	68.02.05.02	227,900.00	0.00	60,890.00	66,410.00	34,300.00	66,300.00	227,900.00	227,900.00	227,900.00
2303	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	63,200.00	0.00	21,300.00	16,000.00	0.00	25,900.00	64,300.00	65,200.00	66,100.00
2304	Ajutor social	68.02.15.01	63,200.00	0.00	21,300.00	16,000.00	0.00	25,900.00	64,300.00	65,200.00	66,100.00
2306	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	5,500.00	0.00	3,500.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2308	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	264,700.00	0.00	89,898.00	113,668.00	25,318.00	35,816.00	271,500.00	278,700.00	286,000.00
2309	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	176,400.00	0.00	68,898.00	73,668.00	16,318.00	17,516.00	180,900.00	185,600.00	190,300.00
2310	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	176,400.00	0.00	68,898.00	73,668.00	16,318.00	17,516.00	180,900.00	185,600.00	190,300.00
2311	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	25,200.00	0.00	6,898.00	5,668.00	6,318.00	6,316.00	25,900.00	26,600.00	27,300.00
2312	Cheltuieli salariale in bani	10.01	19,730.00	0.00	5,530.00	4,300.00	4,950.00	4,950.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2313	Salarii de baza	10.01.01	19,730.00	0.00	5,530.00	4,300.00	4,950.00	4,950.00			
2338	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,470.00	0.00	1,368.00	1,368.00	1,368.00	1,366.00			
2339	Contributii de asigurari sociale de stat	10.03.01	4,120.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00			
2340	Contributii de asigurari de somaj	10.03.02	100.00	0.00	25.00	25.00	25.00	25.00			
2341	Contributii de asigurari sociale de sanatate	10.03.03	1,040.00	0.00	260.00	260.00	260.00	260.00			
2342	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32.00	0.00	8.00	8.00	8.00	8.00			
2344	Contributii pt concedii si indemnizatii	10.03.06	178.00	0.00	45.00	45.00	45.00	43.00			
2345	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	151,200.00	0.00	62,000.00	68,000.00	10,000.00	11,200.00	155,000.00	159,000.00	163,000.00
2346	Bunuri si servicii	20.01	131,200.00	0.00	54,000.00	56,000.00	10,000.00	11,200.00			
2349	Incalzit, Iluminat si forta motrica	20.01.03	130,000.00	0.00	54,000.00	56,000.00	10,000.00	10,000.00			
2356	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	1,200.00	0.00	0.00	0.00	0.00	1,200.00			
2357	Reparatii curente	20.02	20,000.00	0.00	8,000.00	12,000.00	0.00	0.00			
2488	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,000.00	1,000.00	1,000.00
2489	Alimentare cu apa	70.02.05.01	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,000.00	1,000.00	1,000.00
2491	Iluminat public si electrificari rurale	70.02.06	150,000.00	0.00	62,000.00	68,000.00	10,000.00	10,000.00	154,000.00	158,000.00	162,000.00
2493	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	25,200.00	0.00	6,898.00	5,668.00	6,318.00	6,316.00	25,900.00	26,600.00	27,300.00
2495	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	88,300.00	0.00	21,000.00	40,000.00	9,000.00	18,300.00	90,600.00	93,100.00	95,700.00
2496	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	88,300.00	0.00	21,000.00	40,000.00	9,000.00	18,300.00	90,600.00	93,100.00	95,700.00
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,300.00	0.00	21,000.00	40,000.00	9,000.00	18,300.00	90,600.00	93,100.00	95,700.00
2532	Bunuri si servicii	20.01	83,300.00	0.00	16,000.00	40,000.00	9,000.00	18,300.00			
2537	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	6,000.00	10,000.00	2,000.00	2,000.00			
2538	Piese de schimb	20.01.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2542	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	61,300.00	0.00	10,000.00	28,000.00	7,000.00	16,300.00			
2552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2555	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2672	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	88,300.00	0.00	21,000.00	40,000.00	9,000.00	18,300.00	90,600.00	93,100.00	95,700.00
2673	Salubritate	74.02.05.01	87,000.00	0.00	21,000.00	40,000.00	9,000.00	17,000.00	89,300.00	91,800.00	94,400.00
2674	Colectarea, tratarea si distruarea deseurilor	74.02.05.02	1,300.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
2677	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	109,300.00	0.00	20,000.00	78,000.00	6,300.00	5,000.00	112,000.00	114,700.00	117,400.00
3221	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
3222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
3257	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
3258	Bunuri si servicii	20.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
3263	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
3269	Reparatii curente	20.02	75,000.00	0.00	11,000.00	64,000.00	0.00	0.00			
3397	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
3398	Drumuri si poduri	84.02.03.01	85,000.00	0.00	15,000.00	66,000.00	2,000.00	2,000.00	87,000.00	89,000.00	91,000.00
3405	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3406	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00
3441	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00
3442	Bunuri si servicii	20.01	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00			
3452	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00			
3585	Alte actiuni economice	87.02.50	24,300.00	0.00	5,000.00	12,000.00	4,300.00	3,000.00	25,000.00	25,700.00	26,400.00

Conducatorul institutiei,

PETROAIE VASILE

Conducatorul compartimentului financiar-contabil,

BONDAR GHEORGHE

BONDAR GHEORGHE

BUGETUL LOCAL - INITIAL pe anul 2013 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	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	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	0.00	0.00	0.00
11	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	0.00	0.00	0.00
12	Vărsăminte din secțiunea de funcționare	37.02.04	398,214.00	0.00	0.00	12,000.00	233,066.00	153,148.00	0.00	0.00	0.00
96	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	479,214.00	0.00	0.00	93,000.00	233,066.00	153,148.00	0.00	0.00	0.00
103	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00	0.00	0.00	0.00
104	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
110	Programe de dezvoltare	55.01.13	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
163	CHELTUIELI DE CAPITAL (cod 71+72)	70	384,607.00	0.00	0.00	42,500.00	205,766.00	136,341.00	0.00	0.00	0.00
164	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	384,607.00	0.00	0.00	42,500.00	205,766.00	136,341.00	0.00	0.00	0.00
165	Active fixe	71.01	23,000.00	0.00	0.00	12,000.00	11,000.00	0.00			
166	Constructii	71.01.01	11,000.00	0.00	0.00	0.00	11,000.00	0.00			
169	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
172	Reparatii capitale aferente activelor fixe	71.03	361,607.00	0.00	0.00	30,500.00	194,766.00	136,341.00			
185	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
186	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
253	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
254	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
255	Active fixe	71.01	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
256	Constructii	71.01.01	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
275	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
276	Autoritati executive	51.02.01.03	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
834	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
835	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
902	CHELTUIELI DE CAPITAL (cod 71+72)	70	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
903	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
904	Active fixe	71.01	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
905	Constructii	71.01.01	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
911	Reparatii capitale aferente activelor fixe	71.03	361,607.00	0.00	0.00	30,500.00	194,766.00	136,341.00			
927	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
928	Invatamant secundar inferior	65.02.04.01	368,607.00	0.00	0.00	30,500.00	201,766.00	136,341.00	0.00	0.00	0.00
1242	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	106,607.00	0.00	0.00	62,500.00	27,300.00	16,807.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1243	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
1310	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
1311	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
1312	Active fixe	71.01	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
1316	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
1335	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
1336	Alimentare cu apa	70.02.05.01	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
1342	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00	0.00	0.00	0.00
1349	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00	0.00	0.00	0.00
1350	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
1356	Programe de dezvoltare	55.01.13	94,607.00	0.00	0.00	50,500.00	27,300.00	16,807.00			
1431	Reducerea și controlul poluării	74.02.03	77,800.00	0.00	0.00	50,500.00	27,300.00	0.00	0.00	0.00	0.00
1432	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	16,807.00	0.00	0.00	0.00	0.00	16,807.00	0.00	0.00	0.00
1433	Salubritate	74.02.05.01	16,807.00	0.00	0.00	0.00	0.00	16,807.00	0.00	0.00	0.00
1912	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-81,000.00		0.00	-81,000.00	0.00	0.00	0.00	0.00	0.00
1915	DEFICIT	99.02	-81,000.00		0.00	-81,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PETROAIE VASILE

Conducatorul compartimentului financiar-contabil,

BONDAR GHEORGHE

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