

Formular 10

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Cod	Definitia indicatorului ADMINISTRATIJA JUDETEANA A FINANTELOR PUBLICE TELEORMAN INTRARE 3 Nr. 99723/05 luna 02 2014	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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	2,978.60		1,156.60	865.00	500.20	456.80	3,282.40	3,293.20	3,250.10
4802	VENITURI PROPRII	1,308.60		661.60	401.00	130.20	115.80	1,521.20	1,491.40	1,376.90
000202	I. VENITURI CURENTE	2,768.60		1,066.60	805.00	480.20	416.80	3,068.20	3,068.40	3,018.90
000302	A. VENITURI FISCALE	2,435.00		881.00	678.00	468.00	408.00	2,613.20	2,627.20	2,661.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	415.00		168.00	88.00	87.00	72.00	428.00	440.00	443.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	415.00		168.00	88.00	87.00	72.00	428.00	440.00	443.00
0302	Impozit pe venit	5.00		2.00	2.00	1.00	0.00	6.00	7.00	7.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		2.00	2.00	1.00	0.00	6.00	-7.00	7.00
0402	Cote si sume defalcate din impozitul pe venit	410.00		166.00	86.00	86.00	72.00	422.00	433.00	436.00
040201	Cote defalcate din impozitul pe venit	145.00		100.00	20.00	20.00	5.00	149.00	153.00	154.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	265.00		66.00	66.00	66.00	67.00	273.00	280.00	282.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	436.00		235.00	135.00	31.00	35.00	483.20	463.00	445.50
0702	Impozite si taxe pe proprietate	436.00		235.00	135.00	31.00	35.00	483.20	463.00	445.50
070201	Impozit si taxa pe cladiri	181.00		110.00	50.00	11.00	10.00	243.10	211.00	193.70
07020101	Impozit pe cladiri de la persoane fizice	31.00		20.00	10.00	1.00	0.00	40.10	41.00	33.20
07020102	Impozit si taxa pe cladiri de la persoane juridice	150.00		90.00	40.00	10.00	10.00	203.00	170.00	160.50
070202	Impozit si taxa pe teren	255.00		125.00	85.00	20.00	25.00	240.10	252.00	251.80

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
07020201	Impozit pe terenuri de la persoane fizice	90.00		50.00	30.00	5.00	5.00	91.80	95.00	96.30
07020202	Impozit si taxa pe teren de la persoane juridice	15.00		5.00	5.00	5.00	0.00	15.30	17.00	16.00
07020203	Impozitul pe terenul din extravilan	150.00		70.00	50.00	10.00	20.00	133.00	140.00	139.50
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,544.00		458.00	435.00	350.00	301.00	1,642.00	1,683.00	1,730.00
1102	Sume defalcate din TVA	1,460.00		405.00	404.00	350.00	301.00	1,547.00	1,577.00	1,642.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,049.00		299.00	300.00	247.00	203.00	1,124.00	1,145.00	1,201.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	411.00		106.00	104.00	103.00	98.00	423.00	432.00	441.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	84.00		53.00	31.00	0.00	0.00	95.00	106.00	88.00
160202	Impozit pe mijloacele de transport	71.00		45.00	26.00	0.00	0.00	80.00	90.00	75.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	45.00		25.00	20.00	0.00	0.00	50.00	55.00	48.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26.00		20.00	6.00	0.00	0.00	30.00	35.00	27.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	13.00		8.00	5.00	0.00	0.00	15.00	16.00	13.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	40.00		20.00	20.00	0.00	0.00	60.00	41.20	42.80
1802	Alte impozite si taxe fiscale	40.00		20.00	20.00	0.00	0.00	60.00	41.20	42.80
180250	Alte impozite si taxe	40.00		20.00	20.00	0.00	0.00	60.00	41.20	42.80
001202	C. VENITURI NEFISCALE	333.60		185.60	127.00	12.20	8.80	455.00	441.20	357.60
001302	C1. VENITURI DIN PROPRIETATE	130.00		74.20	50.00	5.00	0.80	185.00	171.20	139.10
3002	Venituri din proprietate	40.00		20.00	20.00	0.00	0.00	55.00	41.20	42.80
300250	Alte venituri din proprietate	40.00		20.00	20.00	0.00	0.00	55.00	41.20	42.80
001402	C2. VANZARI DE BUNURI SI SERVICII	203.60		111.40	77.00	7.20	8.00	270.00	270.00	218.50
3402	Venituri din taxe administrative, eliberari permise	15.00		10.00	5.00	0.00	0.00	20.00	20.00	16.00
340202	Taxe extrajudiciare de timbru	15.00		10.00	5.00	0.00	0.00	20.00	20.00	16.00

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		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
3502	Amenzi, penalitati si confiscari	90.00		54.20	30.00	5.00	0.80	130.00	130.00	96.30
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	90.00		54.20	30.00	5.00	0.80	130.00	130.00	96.30
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	90.00		54.20	30.00	5.00	0.80	130.00	130.00	96.30
3602	Diverse venituri	188.60		101.40	72.00	7.20	8.00	250.00	250.00	202.50
360206	Taxe speciale	166.60		91.40	60.00	7.20	8.00	200.00	200.00	179.00
360250	Alte venituri	22.00		10.00	12.00	0.00	0.00	50.00	50.00	23.50
001702	IV. SUBVENTII	210.00		90.00	60.00	20.00	40.00	214.20	224.80	231.20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	210.00		90.00	60.00	20.00	40.00	214.20	224.80	231.20
4202	Subventii de la bugetul de stat	50.00		10.00	0.00	0.00	40.00	51.00	60.00	60.00
002002	B. Curente	50.00		10.00	0.00	0.00	40.00	51.00	60.00	60.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	50.00		10.00	0.00	0.00	40.00	51.00	60.00	60.00
4302	Subventii de la alte administratii	160.00		80.00	60.00	20.00	0.00	163.20	164.80	171.20
430204	Subventii de la bugetul asigurarilor pentru somaj catre bugetele locale, pentru finantarea programelor pentru ocuparea temporara a fortei de munca si subventionarea locurilor de munca	160.00		80.00	60.00	20.00	0.00	163.20	164.80	171.20
4902	TOTAL CHELTUIELI	3,893.40	0.00	1,342.60	1,579.50	514.50	456.80	3,282.40	3,293.20	3,250.10
01	CHELTUIELI CURENTE	2,978.60	0.00	1,156.60	865.00	500.20	456.80	3,282.40	3,293.20	3,250.10
10	TITLUL I CHELTUIELI DE PERSONAL	1,665.80	0.00	657.40	530.50	279.70	198.20	1,754.70	1,744.70	1,822.00
1001	Cheltuieli salariale in bani	1,296.80	0.00	502.10	405.40	219.20	170.10	X	X	X
100101	Salarii de baza	1,192.40	0.00	448.10	375.40	204.20	164.70	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100111	Fond aferent platii cu ora	14.00	0.00	5.00	4.00	5.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	74.40	0.00	43.00	22.00	6.50	2.90	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	3.00	1.00	0.50	0.50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
1003	Contributii	352.90	0.00	147.30	117.00	60.50	28.10	X	X	X
100301	Contributii de asigurari sociale de stat	257.70	0.00	104.80	83.50	46.90	22.50	X	X	X
100302	Contributii de asigurari de somaj	6.95	0.00	2.95	2.35	1.35	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	68.50	0.00	31.30	21.70	11.10	4.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.65	0.00	1.15	0.85	0.45	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	17.10	0.00	7.10	8.60	0.70	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	927.10	0.00	382.40	219.90	173.70	151.10	1,120.36	1,130.90	1,032.70
2001	Bunuri si servicii	803.50	0.00	317.40	188.30	156.90	140.90	X	X	X
200101	Furnituri de birou	7.00	0.00	2.30	1.50	1.50	1.70	X	X	X
200102	Materiale pentru curatenie	4.50	0.00	1.30	1.00	1.00	1.20	X	X	X
200103	Încalzit, iluminat si forta motrica	220.00	0.00	108.80	57.00	31.20	23.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	3.50	2.00	0.30	0.20	X	X	X
200106	Piese de schimb	11.50	0.00	2.00	0.50	5.50	3.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.50	0.00	4.00	2.30	1.80	1.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	542.00	0.00	193.50	123.50	115.10	109.90	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.60	0.00	11.00	1.60	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.60	0.00	11.00	1.60	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	2.50	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	98.00	0.00	50.00	28.00	10.00	10.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	98.00	0.00	50.00	28.00	10.00	10.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	149.00	0.00	30.00	40.50	20.00	58.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	129.70	0.00	44.80	24.10	11.80	49.00	120.90	130.00	130.40
5702	Ajutoare sociale	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
570201	Ajutoare sociale in numerar	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	107.00	0.00	42.00	50.00	15.00	0.00	122.44	122.60	102.00
5901	Burse	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	85.00	0.00	30.00	40.00	15.00	0.00	X	X	X
5912	Sustinerea cultelor	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	914.80	0.00	186.00	714.50	14.30	0.00	X	X	X
7101	Active fixe	914.80	0.00	186.00	714.50	14.30	0.00	X	X	X
710101	Constructii	562.50	0.00	0.00	562.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	132.30	0.00	96.00	22.00	14.30	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	220.00	0.00	90.00	130.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	893.70	0.00	431.10	270.10	92.60	99.90	818.90	817.90	833.50
5102	Autoritati publice si actiuni externe	744.70	0.00	401.10	229.60	72.60	41.40	654.90	652.90	670.50
01	CHELTUIELI CURENTE	605.40	0.00	298.10	207.60	58.30	41.40	654.90	652.90	670.50
10	TITLUL I CHELTUIELI DE PERSONAL	398.30	0.00	180.60	154.50	38.70	24.50	426.10	409.30	430.60
1001	Cheltuieli salariale in bani	323.90	0.00	143.00	121.00	36.50	23.40	X	X	X
100101	Salarii de baza	250.00	0.00	100.00	100.00	30.00	20.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	68.90	0.00	40.00	20.00	6.00	2.90	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	3.00	1.00	0.50	0.50	X	X	X
1003	Contributii	74.40	0.00	37.60	33.50	2.20	1.10	X	X	X
100301	Contributii de asigurari sociale de stat	53.10	0.00	25.00	25.00	2.00	1.10	X	X	X
100302	Contributii de asigurari de somaj	1.30	0.00	0.80	0.50	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	17.00	0.00	10.00	7.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.30	0.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.50	0.00	1.50	0.80	0.20	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	207.10	0.00	117.50	53.10	19.60	16.90	228.80	243.60	239.90
2001	Bunuri si servicii	107.50	0.00	63.50	29.50	7.80	6.70	X	X	X
200101	Furnituri de birou	4.50	0.00	2.00	1.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	3.50	2.00	0.30	0.20	X	X	X
200106	Piese de schimb	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	60.00	0.00	40.00	10.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.60	0.00	10.00	1.60	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	11.60	0.00	10.00	1.60	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	2.50	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	40.00	20.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	40.00	20.00	10.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
7101	Active fixe	139.30	0.00	103.00	22.00	14.30	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	113.30	0.00	77.00	22.00	14.30	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510201	Autoritati executive si legislative	744.70	0.00	401.10	229.60	72.60	41.40	654.90	652.90	670.50
51020103	Autoritati executive	744.70	0.00	401.10	229.60	72.60	41.40	654.90	652.90	670.50
5402	Alte servicii publice generale	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
01	CHELTUIELI CURENTE	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
50	TITLUL V FONDURI DE REZERVA	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	149.00	0.00	30.00	40.50	20.00	58.50	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	74.60	0.00	40.00	25.00	6.60	3.00	86.50	91.00	77.80
6102	Ordine publica si siguranta nationala	74.60	0.00	40.00	25.00	6.60	3.00	86.50	91.00	77.80
01	CHELTUIELI CURENTE	74.60	0.00	40.00	25.00	6.60	3.00	86.50	91.00	77.80
10	TITLUL I CHELTUIELI DE PERSONAL	42.60	0.00	26.00	13.00	3.60	0.00	44.00	46.00	44.80
1001	Cheltuieli salariale in bani	33.00	0.00	20.00	10.00	3.00	0.00	X	X	X
100101	Salarii de baza	33.00	0.00	20.00	10.00	3.00	0.00	X	X	X
1003	Contributii	9.60	0.00	6.00	3.00	0.60	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	7.00	0.00	4.40	2.00	0.60	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	1.20	0.80	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	32.00	0.00	14.00	12.00	3.00	3.00	42.50	45.00	33.00
2001	Bunuri si servicii	32.00	0.00	14.00	12.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	14.00	12.00	3.00	3.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	5.00	3.00	1.00	1.00	20.00	20.00	10.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	64.60	0.00	35.00	22.00	5.60	2.00	66.50	71.00	67.80
6302	Partea a III-a Cheltuieli Social - Culturale	1,850.60	0.00	402.20	941.60	262.80	244.00	1,415.70	1,415.20	1,450.50

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
6502	Invatamant	1,345.60	0.00	210.10	771.40	170.10	194.00	875.80	873.10	938.10
01	CHELTUIELI CURENTE	783.10	0.00	210.10	208.90	170.10	194.00	875.80	873.10	938.10
10	TITLUL I CHELTUIELI DE PERSONAL	700.10	0.00	193.00	197.10	136.30	173.70	772.00	793.00	849.00
1001	Cheltuieli salariale in bani	529.80	0.00	142.40	143.50	97.20	146.70	X	X	X
100101	Salarii de baza	504.80	0.00	134.40	136.50	89.20	144.70	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100111	Fond aferent platii cu ora	14.00	0.00	5.00	4.00	5.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
1003	Contributii	154.20	0.00	42.60	45.50	39.10	27.00	X	X	X
100301	Contributii de asigurari sociale de stat	111.70	0.00	30.10	30.10	30.10	21.40	X	X	X
100302	Contributii de asigurari de somaj	3.15	0.00	0.95	0.95	0.95	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	27.50	0.00	7.70	7.70	7.70	4.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.25	0.00	0.35	0.35	0.35	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	10.60	0.00	3.50	6.40	0.00	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	81.00	0.00	15.10	11.80	33.80	20.30	101.76	78.10	87.10
2001	Bunuri si servicii	57.00	0.00	4.10	3.80	28.80	20.30	X	X	X
200101	Furnituri de birou	2.50	0.00	0.30	0.00	1.00	1.20	X	X	X
200102	Materiale pentru curatenie	2.50	0.00	0.30	0.00	1.00	1.20	X	X	X
200103	Încalzit, iluminat si forta motrica	36.00	0.00	2.00	1.00	20.00	13.00	X	X	X
200106	Piese de schimb	8.50	0.00	0.00	0.00	5.00	3.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.50	0.00	1.00	0.30	0.80	0.40	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	0.50	2.50	1.00	1.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	18.00	0.00	10.00	8.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	10.00	8.00	0.00	0.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	2.00	0.00	2.00	0.00	0.00	0.00	2.04	2.00	2.00
5901	Burse	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	562.50	0.00	0.00	562.50	0.00	0.00	X	X	X
710101	Constructii	562.50	0.00	0.00	562.50	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	339.70	0.00	89.70	94.70	63.80	91.50	362.40	413.10	454.70
65020301	Invatamant prescolar	134.01	0.00	37.30	37.01	26.20	33.50	145.30	182.60	200.90
65020302	Invatamant primar	205.69	0.00	52.40	57.69	37.60	58.00	217.10	230.50	253.80
650204	Invatamant secundar	1,005.90	0.00	120.40	676.70	106.30	102.50	513.40	460.00	483.40
65020401	Invatamant secundar inferior	1,005.90	0.00	120.40	676.70	106.30	102.50	513.40	460.00	483.40
6702	Cultura, recreere si religie	142.00	0.00	65.80	58.00	17.20	1.00	175.70	168.80	138.70
01	CHELTUIELI CURENTE	142.00	0.00	65.80	58.00	17.20	1.00	175.70	168.80	138.70
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	25.80	8.00	2.20	1.00	55.30	48.20	38.70
2001	Bunuri si servicii	37.00	0.00	25.80	8.00	2.20	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	6.80	4.00	1.20	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	25.00	0.00	19.00	4.00	1.00	1.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	105.00	0.00	40.00	50.00	15.00	0.00	120.40	120.60	100.00
5911	Asociatii si fundatii	85.00	0.00	30.00	40.00	15.00	0.00	X	X	X
5912	Sustinerea cultelor	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
670203	≡ Servicii culturale	22.00	0.00	19.30	2.00	0.70	0.00	40.00	32.90	23.00
67020302	≡ Biblioteci publice comunale, orasenesti, municipale	7.80	0.00	7.80	0.00	0.00	0.00	0.00	0.00	0.00
67020307	≡ Camine culturale	14.20	0.00	11.50	2.00	0.70	0.00	40.00	32.90	23.00
670205	≡ Servicii recreative si sportive	100.00	0.00	36.50	46.00	16.50	1.00	115.30	115.30	95.70

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
67020501	Sport	85.00	0.00	30.00	40.00	15.00	0.00	100.00	100.00	80.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	15.00	0.00	6.50	6.00	1.50	1.00	15.30	15.30	15.70
670206	Servicii religioase	20.00	0.00	10.00	10.00	0.00	0.00	20.40	20.60	20.00
6802	Asigurari si asistenta sociala	363.00	0.00	126.30	112.20	75.50	49.00	364.20	373.30	373.70
01	CHELTUIELI CURENTE	363.00	0.00	126.30	112.20	75.50	49.00	364.20	373.30	373.70
10	TITLUL I CHELTUIELI DE PERSONAL	233.30	0.00	81.50	88.10	63.70	0.00	243.30	243.30	243.30
1001	Cheltuieli salariale in bani	180.40	0.00	63.70	68.90	47.80	0.00	X	X	X
100101	Salarii de baza	180.40	0.00	63.70	68.90	47.80	0.00	X	X	X
1003	Contributii	52.90	0.00	17.80	19.20	15.90	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	39.70	0.00	13.30	14.40	12.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	0.40	0.40	0.30	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	10.00	0.00	3.40	3.60	3.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.10	0.20	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.70	0.00	0.60	0.60	0.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	129.70	0.00	44.80	24.10	11.80	49.00	120.90	130.00	130.40
5702	Ajutoare sociale	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
570201	Ajutoare sociale in numerar	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	280.00	0.00	97.30	107.20	75.50	0.00	280.00	280.00	280.00
68020502	Asistenta sociala in caz de invaliditate	280.00	0.00	97.30	107.20	75.50	0.00	280.00	280.00	280.00
680215	Prevenirea excluderii sociale	73.00	0.00	24.00	0.00	0.00	49.00	74.00	83.00	83.00
68021501	Ajutor social	73.00	0.00	24.00	0.00	0.00	49.00	74.00	83.00	83.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	5.00	5.00	0.00	0.00	10.20	10.30	10.70
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	5.00	5.00	0.00	0.00	10.20	10.30	10.70
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	874.50	0.00	469.30	297.80	87.40	20.00	731.30	719.10	688.30
7002	Locuinte, servicii si dezvoltare publica	590.30	0.00	300.60	224.80	44.90	20.00	468.10	471.10	439.90

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
01	CHELTUIELI CURENTE	392.30	0.00	232.60	94.80	44.90	20.00	468.10	471.10	439.90
10	TITLUL I CHELTUIELI DE PERSONAL	62.30	0.00	42.60	14.80	4.90	0.00	66.10	63.10	62.90
1001	Cheltuieli salariale in bani	49.70	0.00	33.00	12.00	4.70	0.00	X	X	X
100101	Salarii de baza	44.20	0.00	30.00	10.00	4.20	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	5.50	0.00	3.00	2.00	0.50	0.00	X	X	X
1003	Contributii	12.60	0.00	9.60	2.80	0.20	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	9.20	0.00	7.00	2.00	0.20	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.60	0.00	2.00	0.60	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.30	0.10	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	330.00	0.00	190.00	80.00	40.00	20.00	402.00	408.00	377.00
2001	Bunuri si servicii	330.00	0.00	190.00	80.00	40.00	20.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	150.00	0.00	90.00	40.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	180.00	0.00	100.00	40.00	30.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	198.00	0.00	68.00	130.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	198.00	0.00	68.00	130.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	198.00	0.00	68.00	130.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	179.00	0.00	49.00	130.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	191.30	0.00	131.60	44.80	9.90	5.00	216.10	213.10	212.90
70020501	Alimentare cu apa	191.30	0.00	131.60	44.80	9.90	5.00	216.10	213.10	212.90
700206	Iluminat public si electrificari rurale	120.00	0.00	70.00	30.00	10.00	10.00	150.00	155.00	120.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	279.00	0.00	99.00	150.00	25.00	5.00	102.00	103.00	107.00
7402	Protectia mediului	284.20	0.00	168.70	73.00	42.50	0.00	263.20	248.00	248.40
01	CHELTUIELI CURENTE	269.20	0.00	153.70	73.00	42.50	0.00	263.20	248.00	248.40

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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	229.20	0.00	133.70	63.00	32.50	0.00	203.20	190.00	191.40
1001	Cheltuieli salariale in bani	180.00	0.00	100.00	50.00	30.00	0.00	X	X	X
100101	Salarii de baza	180.00	0.00	100.00	50.00	30.00	0.00	X	X	X
1003	Contributii	49.20	0.00	33.70	13.00	2.50	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	37.00	0.00	25.00	10.00	2.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.90	0.00	0.50	0.30	0.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	9.40	0.00	7.00	2.00	0.40	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.60	0.00	1.00	0.60	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	20.00	10.00	10.00	0.00	60.00	58.00	57.00
2001	Bunuri si servicii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	284.20	0.00	168.70	73.00	42.50	0.00	263.20	248.00	248.40
74020501	Salubritate	284.20	0.00	168.70	73.00	42.50	0.00	263.20	248.00	248.40
7902	Partea a V-a Actiuni economice	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
8402	Transporturi	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
01	CHELTUIELI CURENTE	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
2001	Bunuri si servicii	200.00	0.00	0.00	45.00	65.10	89.90	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200.00	0.00	0.00	45.00	65.10	89.90	X	X	X
840203	Transport rutier	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
84020301	Drumuri si poduri	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
9602	Rezerve, Excedent/Deficit	-914.80	0.00	-186.00	-714.50	-14.30	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	914.80	0.00	186.00	714.50	14.30	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	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,978.60		1,156.60	865.00	500.20	456.80	3,282.40	3,293.20	3,250.10
4802	VENITURI PROPRII	1,308.60		661.60	401.00	130.20	115.80	1,521.20	1,491.40	1,376.90
000202	I. VENITURI CURENTE	2,768.60		1,066.60	805.00	480.20	416.80	3,068.20	3,068.40	3,018.90
000302	A. VENITURI FISCALE	2,435.00		881.00	678.00	468.00	408.00	2,613.20	2,627.20	2,661.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	415.00		168.00	88.00	87.00	72.00	428.00	440.00	443.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	415.00		168.00	88.00	87.00	72.00	428.00	440.00	443.00
0302	Impozit pe venit	5.00		2.00	2.00	1.00	0.00	6.00	7.00	7.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		2.00	2.00	1.00	0.00	6.00	7.00	7.00
0402	Cote si sume defalcate din impozitul pe venit	410.00		166.00	86.00	86.00	72.00	422.00	433.00	436.00
040201	Cote defalcate din impozitul pe venit	145.00		100.00	20.00	20.00	5.00	149.00	153.00	154.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	265.00		66.00	66.00	66.00	67.00	273.00	280.00	282.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	436.00		235.00	135.00	31.00	35.00	483.20	463.00	445.50
0702	Impozite si taxe pe proprietate	436.00		235.00	135.00	31.00	35.00	483.20	463.00	445.50
070201	Impozit si taxa pe cladiri	181.00		110.00	50.00	11.00	10.00	243.10	211.00	193.70
07020101	Impozit pe cladiri de la persoane fizice	31.00		20.00	10.00	1.00	0.00	40.10	41.00	33.20

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
07020102	Impozit si taxa pe cladiri de la persoane juridice	150.00		90.00	40.00	10.00	10.00	203.00	170.00	160.50
070202	Impozit si taxa pe teren	255.00		125.00	85.00	20.00	25.00	240.10	252.00	251.80
07020201	Impozit pe terenuri de la persoane fizice	90.00		50.00	30.00	5.00	5.00	91.80	95.00	96.30
07020202	Impozit si taxa pe teren de la persoane juridice	15.00		5.00	5.00	5.00	0.00	15.30	17.00	16.00
07020203	Impozitul pe terenul din extravilan	150.00		70.00	50.00	10.00	20.00	133.00	140.00	139.50
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,544.00		458.00	435.00	350.00	301.00	1,642.00	1,683.00	1,730.00
1102	Sume defalcate din TVA	1,460.00		405.00	404.00	350.00	301.00	1,547.00	1,577.00	1,642.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,049.00		299.00	300.00	247.00	203.00	1,124.00	1,145.00	1,201.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	411.00		106.00	104.00	103.00	98.00	423.00	432.00	441.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	84.00		53.00	31.00	0.00	0.00	95.00	106.00	88.00
160202	Impozit pe mijloacele de transport	71.00		45.00	26.00	0.00	0.00	80.00	90.00	75.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	45.00		25.00	20.00	0.00	0.00	50.00	55.00	48.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26.00		20.00	6.00	0.00	0.00	30.00	35.00	27.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	13.00		8.00	5.00	0.00	0.00	15.00	16.00	13.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	40.00		20.00	20.00	0.00	0.00	60.00	41.20	42.80
1802	Alte impozite si taxe fiscale	40.00		20.00	20.00	0.00	0.00	60.00	41.20	42.80
180250	Alte impozite si taxe	40.00		20.00	20.00	0.00	0.00	60.00	41.20	42.80
001202	C. VENITURI NEFISCALE	333.60		185.60	127.00	12.20	8.80	455.00	441.20	357.60
001302	C1. VENITURI DIN PROPRIETATE	130.00		74.20	50.00	5.00	0.80	185.00	171.20	139.10
3002	Venituri din proprietate	40.00		20.00	20.00	0.00	0.00	55.00	41.20	42.80
300250	Alte venituri din proprietate	40.00		20.00	20.00	0.00	0.00	55.00	41.20	42.80
001402	C2. VANZARI DE BUNURI SI SERVICII	203.60		111.40	77.00	7.20	8.00	270.00	270.00	218.50

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		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
3402	Venituri din taxe administrative, eliberari permise	15.00		10.00	5.00	0.00	0.00	20.00	20.00	16.00
340202	Taxe extrajudiciare de timbru	15.00		10.00	5.00	0.00	0.00	20.00	20.00	16.00
3502	Amenzi, penalitati si confiscari	90.00		54.20	30.00	5.00	0.80	130.00	130.00	96.30
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	90.00		54.20	30.00	5.00	0.80	130.00	130.00	96.30
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	90.00		54.20	30.00	5.00	0.80	130.00	130.00	96.30
3602	Diverse venituri	188.60		101.40	72.00	7.20	8.00	250.00	250.00	202.50
360206	Taxe speciale	166.60		91.40	60.00	7.20	8.00	200.00	200.00	179.00
360250	Alte venituri	22.00		10.00	12.00	0.00	0.00	50.00	50.00	23.50
001702	IV. SUBVENTII	210.00		90.00	60.00	20.00	40.00	214.20	224.80	231.20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	210.00		90.00	60.00	20.00	40.00	214.20	224.80	231.20
4202	Subventii de la bugetul de stat	50.00		10.00	0.00	0.00	40.00	51.00	60.00	60.00
002002	B. Curente	50.00		10.00	0.00	0.00	40.00	51.00	60.00	60.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	50.00		10.00	0.00	0.00	40.00	51.00	60.00	60.00
4302	Subventii de la alte administratii	160.00		80.00	60.00	20.00	0.00	163.20	164.80	171.20
430204	Subventii de la bugetul asigurarilor pentru somaj catre bugetele locale, pentru finantarea programelor pentru ocuparea temporara a fortei de munca si subventionarea locurilor de munca	160.00		80.00	60.00	20.00	0.00	163.20	164.80	171.20
4902	TOTAL CHELTUIELI	2,978.60	0.00	1,156.60	865.00	500.20	456.80	3,282.40	3,293.20	3,250.10
01	CHELTUIELI CURENTE	2,978.60	0.00	1,156.60	865.00	500.20	456.80	3,282.40	3,293.20	3,250.10
10	TITLUL I CHELTUIELI DE PERSONAL	1,665.80	0.00	657.40	530.50	279.70	198.20	1,754.70	1,744.70	1,822.00
1001	Cheltuieli salariale in bani	1,296.80	0.00	502.10	405.40	219.20	170.10	X	X	X
100101	Salarii de baza	1,192.40	0.00	448.10	375.40	204.20	164.70	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100111	Fond aferent platii cu ora	14.00	0.00	5.00	4.00	5.00	0.00	X	X	X

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		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
100112	Indemnizatii platite unor persoane din afara unitatii	74.40	0.00	43.00	22.00	6.50	2.90	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	3.00	1.00	0.50	0.50	X	X	X
1002	Cheltuieli salariale in natura	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
1003	Contributii	352.90	0.00	147.30	117.00	60.50	28.10	X	X	X
100301	Contributii de asigurari sociale de stat	257.70	0.00	104.80	83.50	46.90	22.50	X	X	X
100302	Contributii de asigurari de somaj	6.95	0.00	2.95	2.35	1.35	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	68.50	0.00	31.30	21.70	11.10	4.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.65	0.00	1.15	0.85	0.45	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	17.10	0.00	7.10	8.60	0.70	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	927.10	0.00	382.40	219.90	173.70	151.10	1,120.36	1,130.90	1,032.70
2001	Bunuri si servicii	803.50	0.00	317.40	188.30	156.90	140.90	X	X	X
200101	Furnituri de birou	7.00	0.00	2.30	1.50	1.50	1.70	X	X	X
200102	Materiale pentru curatenie	4.50	0.00	1.30	1.00	1.00	1.20	X	X	X
200103	Încalzit, iluminat si forta motrica	220.00	0.00	108.80	57.00	31.20	23.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	3.50	2.00	0.30	0.20	X	X	X
200106	Piese de schimb	11.50	0.00	2.00	0.50	5.50	3.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.50	0.00	4.00	2.30	1.80	1.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	542.00	0.00	193.50	123.50	115.10	109.90	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.60	0.00	11.00	1.60	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.60	0.00	11.00	1.60	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	2.50	0.50	0.50	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	98.00	0.00	50.00	28.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	98.00	0.00	50.00	28.00	10.00	10.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	149.00	0.00	30.00	40.50	20.00	58.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	129.70	0.00	44.80	24.10	11.80	49.00	120.90	130.00	130.40
5702	Ajutoare sociale	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
570201	Ajutoare sociale in numerar	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	107.00	0.00	42.00	50.00	15.00	0.00	122.44	122.60	102.00
5901	Burse	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	85.00	0.00	30.00	40.00	15.00	0.00	X	X	X
5912	Sustinerea cultelor	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	754.40	0.00	328.10	248.10	78.30	99.90	818.90	817.90	833.50
5102	Autoritati publice si actiuni externe	605.40	0.00	298.10	207.60	58.30	41.40	654.90	652.90	670.50
01	CHELTUIELI CURENTE	605.40	0.00	298.10	207.60	58.30	41.40	654.90	652.90	670.50
10	TITLUL I CHELTUIELI DE PERSONAL	398.30	0.00	180.60	154.50	38.70	24.50	426.10	409.30	430.60
1001	Cheltuieli salariale in bani	323.90	0.00	143.00	121.00	36.50	23.40	X	X	X
100101	Salarii de baza	250.00	0.00	100.00	100.00	30.00	20.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	68.90	0.00	40.00	20.00	6.00	2.90	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	3.00	1.00	0.50	0.50	X	X	X
1003	Contributii	74.40	0.00	37.60	33.50	2.20	1.10	X	X	X
100301	Contributii de asigurari sociale de stat	53.10	0.00	25.00	25.00	2.00	1.10	X	X	X
100302	Contributii de asigurari de somaj	1.30	0.00	0.80	0.50	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	17.00	0.00	10.00	7.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.30	0.20	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.50	0.00	1.50	0.80	0.20	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	207.10	0.00	117.50	53.10	19.60	16.90	228.80	243.60	239.90
2001	Bunuri si servicii	107.50	0.00	63.50	29.50	7.80	6.70	X	X	X
200101	Furnituri de birou	4.50	0.00	2.00	1.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	22.00	0.00	10.00	12.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	3.50	2.00	0.30	0.20	X	X	X
200106	Piese de schimb	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	60.00	0.00	40.00	10.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.60	0.00	10.00	1.60	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	11.60	0.00	10.00	1.60	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.50	0.50	0.30	0.20	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	2.50	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	40.00	20.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	40.00	20.00	10.00	10.00	X	X	X
510201	Autoritati executive si legislative	605.40	0.00	298.10	207.60	58.30	41.40	654.90	652.90	670.50
51020103	Autoritati executive	605.40	0.00	298.10	207.60	58.30	41.40	654.90	652.90	670.50
5402	Alte servicii publice generale	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
01	CHELTUIELI CURENTE	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
50	TITLUL V FONDURI DE REZERVA	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	149.00	0.00	30.00	40.50	20.00	58.50	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	149.00	0.00	30.00	40.50	20.00	58.50	164.00	165.00	163.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	74.60	0.00	40.00	25.00	6.60	3.00	86.50	91.00	77.80

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6102	Ordine publica si siguranta nationala	74.60	0.00	40.00	25.00	6.60	3.00	86.50	91.00	77.80
01	CHELTUIELI CURENTE	74.60	0.00	40.00	25.00	6.60	3.00	86.50	91.00	77.80
10	TITLUL I CHELTUIELI DE PERSONAL	42.60	0.00	26.00	13.00	3.60	0.00	44.00	46.00	44.80
1001	Cheltuieli salariale in bani	33.00	0.00	20.00	10.00	3.00	0.00	X	X	X
100101	Salarii de baza	33.00	0.00	20.00	10.00	3.00	0.00	X	X	X
1003	Contributii	9.60	0.00	6.00	3.00	0.60	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	7.00	0.00	4.40	2.00	0.60	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	1.20	0.80	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	32.00	0.00	14.00	12.00	3.00	3.00	42.50	45.00	33.00
2001	Bunuri si servicii	32.00	0.00	14.00	12.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	14.00	12.00	3.00	3.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	5.00	3.00	1.00	1.00	20.00	20.00	10.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	64.60	0.00	35.00	22.00	5.60	2.00	66.50	71.00	67.80
6302	Partea a III-a Cheltuieli Social - Culturale	1,288.10	0.00	402.20	379.10	262.80	244.00	1,415.70	1,415.20	1,450.50
6502	Invatamant	783.10	0.00	210.10	208.90	170.10	194.00	875.80	873.10	938.10
01	CHELTUIELI CURENTE	783.10	0.00	210.10	208.90	170.10	194.00	875.80	873.10	938.10
10	TITLUL I CHELTUIELI DE PERSONAL	700.10	0.00	193.00	197.10	136.30	173.70	772.00	793.00	849.00
1001	Cheltuieli salariale in bani	529.80	0.00	142.40	143.50	97.20	146.70	X	X	X
100101	Salarii de baza	504.80	0.00	134.40	136.50	89.20	144.70	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100111	Fond aferent platii cu ora	14.00	0.00	5.00	4.00	5.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
100205	Transportul la si de la locul de munca	16.10	0.00	8.00	8.10	0.00	0.00	X	X	X
1003	Contributii	154.20	0.00	42.60	45.50	39.10	27.00	X	X	X
100301	Contributii de asigurari sociale de stat	111.70	0.00	30.10	30.10	30.10	21.40	X	X	X
100302	Contributii de asigurari de somaj	3.15	0.00	0.95	0.95	0.95	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	27.50	0.00	7.70	7.70	7.70	4.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.25	0.00	0.35	0.35	0.35	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	10.60	0.00	3.50	6.40	0.00	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	81.00	0.00	15.10	11.80	33.80	20.30	101.76	78.10	87.10
2001	Bunuri si servicii	57.00	0.00	4.10	3.80	28.80	20.30	X	X	X
200101	Furnituri de birou	2.50	0.00	0.30	0.00	1.00	1.20	X	X	X
200102	Materiale pentru curatenie	2.50	0.00	0.30	0.00	1.00	1.20	X	X	X
200103	Încalzit, iluminat si forta motrica	36.00	0.00	2.00	1.00	20.00	13.00	X	X	X
200106	Piese de schimb	8.50	0.00	0.00	0.00	5.00	3.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.50	0.00	1.00	0.30	0.80	0.40	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	0.50	2.50	1.00	1.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	18.00	0.00	10.00	8.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	10.00	8.00	0.00	0.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	2.00	0.00	2.00	0.00	0.00	0.00	2.04	2.00	2.00
5901	Burse	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	339.70	0.00	89.70	94.70	63.80	91.50	362.40	413.10	454.70
65020301	Invatamant prescolar	134.01	0.00	37.30	37.01	26.20	33.50	145.30	182.60	200.90
65020302	Invatamant primar	205.69	0.00	52.40	57.69	37.60	58.00	217.10	230.50	253.80
650204	Invatamant secundar	443.40	0.00	120.40	114.20	106.30	102.50	513.40	460.00	483.40

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
65020401	Invatamant secundar inferior	443.40	0.00	120.40	114.20	106.30	102.50	513.40	460.00	483.40
6702	Cultura, recreere si religie	142.00	0.00	65.80	58.00	17.20	1.00	175.70	168.80	138.70
01	CHELTUIELI CURENTE	142.00	0.00	65.80	58.00	17.20	1.00	175.70	168.80	138.70
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	25.80	8.00	2.20	1.00	55.30	48.20	38.70
2001	Bunuri si servicii	37.00	0.00	25.80	8.00	2.20	1.00	X	X	X
200103	Incalzit, iluminat si forta motrica	12.00	0.00	6.80	4.00	1.20	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	25.00	0.00	19.00	4.00	1.00	1.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	105.00	0.00	40.00	50.00	15.00	0.00	120.40	120.60	100.00
5911	Asociatii si fundatii	85.00	0.00	30.00	40.00	15.00	0.00	X	X	X
5912	Sustinerea cultelor	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
670203	Servicii culturale	22.00	0.00	19.30	2.00	0.70	0.00	40.00	32.90	23.00
67020302	Biblioteci publice comunale, orasenesti, municipale	7.80	0.00	7.80	0.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	14.20	0.00	11.50	2.00	0.70	0.00	40.00	32.90	23.00
670205	Servicii recreative si sportive	100.00	0.00	36.50	46.00	16.50	1.00	115.30	115.30	95.70
67020501	Sport	85.00	0.00	30.00	40.00	15.00	0.00	100.00	100.00	80.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	15.00	0.00	6.50	6.00	1.50	1.00	15.30	15.30	15.70
670206	Servicii religioase	20.00	0.00	10.00	10.00	0.00	0.00	20.40	20.60	20.00
6802	Asigurari si asistenta sociala	363.00	0.00	126.30	112.20	75.50	49.00	364.20	373.30	373.70
01	CHELTUIELI CURENTE	363.00	0.00	126.30	112.20	75.50	49.00	364.20	373.30	373.70
10	TITLUL I CHELTUIELI DE PERSONAL	233.30	0.00	81.50	88.10	63.70	0.00	243.30	243.30	243.30
1001	Cheltuieli salariale in bani	180.40	0.00	63.70	68.90	47.80	0.00	X	X	X
100101	Salarii de baza	180.40	0.00	63.70	68.90	47.80	0.00	X	X	X
1003	Contributii	52.90	0.00	17.80	19.20	15.90	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	39.70	0.00	13.30	14.40	12.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	0.40	0.40	0.30	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	10.00	0.00	3.40	3.60	3.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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	0.10	0.20	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.70	0.00	0.60	0.60	0.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	129.70	0.00	44.80	24.10	11.80	49.00	120.90	130.00	130.40
5702	Ajutoare sociale	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
570201	Ajutoare sociale in numerar	129.70	0.00	44.80	24.10	11.80	49.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	280.00	0.00	97.30	107.20	75.50	0.00	280.00	280.00	280.00
68020502	Asistenta sociala in caz de invaliditate	280.00	0.00	97.30	107.20	75.50	0.00	280.00	280.00	280.00
680215	Prevenirea excluderii sociale	73.00	0.00	24.00	0.00	0.00	49.00	74.00	83.00	83.00
68021501	Ajutor social	73.00	0.00	24.00	0.00	0.00	49.00	74.00	83.00	83.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	5.00	5.00	0.00	0.00	10.20	10.30	10.70
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	5.00	5.00	0.00	0.00	10.20	10.30	10.70
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	661.50	0.00	386.30	167.80	87.40	20.00	731.30	719.10	688.30
7002	Locuinte, servicii si dezvoltare publica	392.30	0.00	232.60	94.80	44.90	20.00	468.10	471.10	439.90
01	CHELTUIELI CURENTE	392.30	0.00	232.60	94.80	44.90	20.00	468.10	471.10	439.90
10	TITLUL I CHELTUIELI DE PERSONAL	62.30	0.00	42.60	14.80	4.90	0.00	66.10	63.10	62.90
1001	Cheltuieli salariale in bani	49.70	0.00	33.00	12.00	4.70	0.00	X	X	X
100101	Salarii de baza	44.20	0.00	30.00	10.00	4.20	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	5.50	0.00	3.00	2.00	0.50	0.00	X	X	X
1003	Contributii	12.60	0.00	9.60	2.80	0.20	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	9.20	0.00	7.00	2.00	0.20	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.60	0.00	2.00	0.60	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.30	0.10	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	330.00	0.00	190.00	80.00	40.00	20.00	402.00	408.00	377.00

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
2001	Bunuri si servicii	330.00	0.00	190.00	80.00	40.00	20.00	X	X	X
200103	Încalzit, iluminat si forta motrica	150.00	0.00	90.00	40.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	180.00	0.00	100.00	40.00	30.00	10.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	172.30	0.00	112.60	44.80	9.90	5.00	216.10	213.10	212.90
70020501	Alimentare cu apa	172.30	0.00	112.60	44.80	9.90	5.00	216.10	213.10	212.90
700206	Iluminat public si electrificari rurale	120.00	0.00	70.00	30.00	10.00	10.00	150.00	155.00	120.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	50.00	20.00	25.00	5.00	102.00	103.00	107.00
7402	Protectia mediului	269.20	0.00	153.70	73.00	42.50	0.00	263.20	248.00	248.40
01	CHELTUIELI CURENTE	269.20	0.00	153.70	73.00	42.50	0.00	263.20	248.00	248.40
10	TITLUL I CHELTUIELI DE PERSONAL	229.20	0.00	133.70	63.00	32.50	0.00	203.20	190.00	191.40
1001	Cheltuieli salariale in bani	180.00	0.00	100.00	50.00	30.00	0.00	X	X	X
100101	Salarii de baza	180.00	0.00	100.00	50.00	30.00	0.00	X	X	X
1003	Contributii	49.20	0.00	33.70	13.00	2.50	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	37.00	0.00	25.00	10.00	2.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.90	0.00	0.50	0.30	0.10	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	9.40	0.00	7.00	2.00	0.40	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.20	0.10	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.60	0.00	1.00	0.60	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	20.00	10.00	10.00	0.00	60.00	58.00	57.00
2001	Bunuri si servicii	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	20.00	10.00	10.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	269.20	0.00	153.70	73.00	42.50	0.00	263.20	248.00	248.40
74020501	Salubritate	269.20	0.00	153.70	73.00	42.50	0.00	263.20	248.00	248.40
7902	Partea a V-a Actiuni economice	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
8402	Transporturi	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
01	CHELTUIELI CURENTE	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
2001	Bunuri si servicii	200.00	0.00	0.00	45.00	65.10	89.90	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	200.00	0.00	0.00	45.00	65.10	89.90	X	X	X
840203	Transport rutier	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
84020301	Drumuri si poduri	200.00	0.00	0.00	45.00	65.10	89.90	230.00	250.00	200.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	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
9902	Deficit	0.00	0.00	0.00	0.00	0.00	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
	SECTIUNEA DE DEZVOLTARE									
4902	TOTAL CHELTUIELI	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00
7101	Active fixe	914.80	0.00	186.00	714.50	14.30	0.00	X	X	X
710101	Constructii	562.50	0.00	0.00	562.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	132.30	0.00	96.00	22.00	14.30	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	220.00	0.00	90.00	130.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	139.30	0.00	103.00	22.00	14.30	0.00	X	X	X
7101	Active fixe	139.30	0.00	103.00	22.00	14.30	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	113.30	0.00	77.00	22.00	14.30	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
710130	Alte active fixe (inclusiv reparatii capitale)	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
51020103	Autoritati executive	139.30	0.00	103.00	22.00	14.30	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	562.50	0.00	0.00	562.50	0.00	0.00	X	X	X
7101	Active fixe	562.50	0.00	0.00	562.50	0.00	0.00	X	X	X
710101	Constructii	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	562.50	0.00	0.00	562.50	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	213.00	0.00	83.00	130.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	198.00	0.00	68.00	130.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	198.00	0.00	68.00	130.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	198.00	0.00	68.00	130.00	0.00	0.00	X	X	X
7101	Active fixe	198.00	0.00	68.00	130.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	179.00	0.00	49.00	130.00	0.00	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	19.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	19.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	179.00	0.00	49.00	130.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
7101	Active fixe	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		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
740205	Salubritate si gestiunea deseurilor	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
74020501	Salubritate	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-914.80	0.00	-186.00	-714.50	-14.30	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
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	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	914.80	0.00	186.00	714.50	14.30	0.00	0.00	0.00	0.00

Conducatorul institutiei
NEAGU DUMITRU



Conducatorul compartimentului
financiar - contabil
BRATUCU EMILIAN