

Cod	Denumire indicator	Buget 2015					Estimari			
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	263.03		33.86	69.73	102.75	56.69	263.03	263.03	263.03
07020201	Impozit pe terenuri de la persoane fizice	90.00		10.00	25.00	30.00	25.00	90.00	90.00	90.00
07020202	Impozit si taxa pe teren de la persoane juridice	21.00		5.00	5.00	6.00	5.00	21.00	21.00	21.00
07020203	Impozitul pe terenul din extravilan	152.03		18.86	39.73	66.75	26.69	152.03	152.03	152.03
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,100.97		637.00	551.00	433.00	479.97	2,095.97	2,117.97	2,132.97
1102	Sume defalcate din TVA	1,994.97		612.00	531.00	392.00	459.97	1,989.97	2,011.97	2,026.97
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,309.00		404.00	346.00	263.00	296.00	1,304.00	1,326.00	1,341.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	685.97		208.00	185.00	129.00	163.97	685.97	685.97	685.97
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	106.00		25.00	20.00	41.00	20.00	106.00	106.00	106.00
160202	Impozit pe mijloacele de transport	86.00		18.00	17.00	34.00	17.00	86.00	86.00	86.00
16020201	Impozit pe mijloacele de transport destinate de persoane fizice	56.00		10.00	10.00	26.00	10.00	56.00	56.00	56.00
16020202	Impozit pe mijloacele de transport destinate de persoane juridice	30.00		8.00	7.00	8.00	7.00	30.00	30.00	30.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20.00		7.00	3.00	7.00	3.00	20.00	20.00	20.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	35.00		5.00	13.00	10.00	7.00	35.00	35.00	35.00
1802	Alte impozite si taxe fiscale	35.00		5.00	13.00	10.00	7.00	35.00	35.00	35.00
180250	Alte impozite si taxe	35.00		5.00	13.00	10.00	7.00	35.00	35.00	35.00
001202	C. VENITURI NEFISCALE	258.00		55.00	54.00	95.00	54.00	258.00	258.00	258.00
001302	C1. VENITURI DIN PROPRIETATE	40.00		12.00	8.00	12.00	8.00	40.00	40.00	40.00
3002	Venituri din proprietate	40.00		12.00	8.00	12.00	8.00	40.00	40.00	40.00
300205	Venituri din concesiuni si inchirieri	40.00		12.00	8.00	12.00	8.00	40.00	40.00	40.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	40.00		12.00	8.00	12.00	8.00	40.00	40.00	40.00
001402	C2. VANZARI DE BUNURI SI SERVICII	218.00		43.00	46.00	83.00	46.00	218.00	218.00	218.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3402	Venituri din taxe administrative, eliberari permise	6.00		2.00	1.00	2.00	1.00	6.00	6.00	6.00
340202	Taxe extrajudiciare de timbru	6.00		2.00	1.00	2.00	1.00	6.00	6.00	6.00
3502	Amenzi, penalitati si confiscari	90.00		15.00	20.00	35.00	20.00	90.00	90.00	90.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	90.00		15.00	20.00	35.00	20.00	90.00	90.00	90.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	90.00		15.00	20.00	35.00	20.00	90.00	90.00	90.00
3602	Diverse venituri	122.00		26.00	25.00	46.00	25.00	122.00	122.00	122.00
360206	Taxe speciale	100.00		20.00	20.00	40.00	20.00	100.00	100.00	100.00
360250	Alte venituri	22.00		6.00	5.00	6.00	5.00	22.00	22.00	22.00
001702	IV. SUBVENTII	72.00		22.00	0.00	0.00	50.00	72.00	72.00	72.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	72.00		22.00	0.00	0.00	50.00	72.00	72.00	72.00
4202	Subventii de la bugetul de stat	60.00		10.00	0.00	0.00	50.00	60.00	60.00	60.00
002002	B. Curente	60.00		10.00	0.00	0.00	50.00	60.00	60.00	60.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	60.00		10.00	0.00	0.00	50.00	60.00	60.00	60.00
4302	Subventii de la alte administratii	12.00		12.00	0.00	0.00	0.00	12.00	12.00	12.00
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	12.00		12.00	0.00	0.00	0.00	12.00	12.00	12.00
4902	TOTAL CHELTUIELI	3,676.60	0.00	1,344.71	804.98	774.00	752.91	3,164.00	3,188.00	3,203.00
01	CHELTUIELI CURENTE	3,164.00	0.00	832.11	804.98	774.00	752.91	3,164.00	3,164.00	3,164.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,731.63	0.00	464.41	455.58	448.60	363.04	1,731.63	1,731.63	1,731.63
1001	Cheltuieli salariale in bani	1,408.64	0.00	372.14	368.90	365.80	301.80	X	X	X
100101	Salarii de baza	1,291.14	0.00	339.04	337.00	336.40	278.70	X	X	X
100106	Alte sporuri	11.50	0.00	3.60	3.40	2.40	2.10	X	X	X
100111	Fond aferent platii cu ora	25.00	0.00	6.50	6.50	6.00	6.00	X	X	X

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A	B	1-3+4+5+6	2	3	4	5	6	7	8	9
100112	Indemnizatii platite unor persoane din afara unitatii	39.00	0.00	11.00	11.00	11.00	6.00	X	X	X
100130	Alte drepturi salariale in bani	42.00	0.00	12.00	11.00	10.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100205	Transportul la si de la locul de munca	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
1003	Contributii	306.99	0.00	88.27	82.68	78.80	57.24	X	X	X
100301	Contributii de asigurari sociale de stat	208.22	0.00	57.83	56.14	55.60	38.65	X	X	X
100302	Contributii de asigurari de somaj	8.02	0.00	2.50	2.12	1.95	1.45	X	X	X
100303	Contributii de asigurari sociale de sanatate	74.72	0.00	22.96	20.16	17.65	13.95	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.63	0.00	1.36	0.88	0.75	0.64	X	X	X
100308	Contributii pentru concedii si indemnizatii	12.40	0.00	3.62	3.38	2.85	2.55	X	X	X
20	TITLUL II BUNURI SI SERVICII	911.50	0.00	253.10	238.30	215.10	205.00	911.50	911.50	911.50
2001	Bunuri si servicii	777.00	0.00	225.10	201.30	182.10	168.50	X	X	X
200101	Furnituri de birou	8.00	0.00	2.60	1.60	1.60	2.20	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	1.60	1.60	1.60	1.20	X	X	X
200103	Incaltzit iluminat si forta motrica	226.00	0.00	66.00	64.00	58.00	38.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200106	Piese de schimb	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	2.70	2.90	2.70	2.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	507.00	0.00	146.70	125.70	113.70	120.90	X	X	X
2002	Reparatii curente	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X
2006	Deplasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	118.00	0.00	25.00	34.00	25.00	34.00	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	118.00	0.00	25.00	34.00	25.00	34.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	156.47	0.00	40.00	40.00	40.00	36.47	156.47	156.47	156.47
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	156.47	0.00	40.00	40.00	40.00	36.47	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213.40	0.00	37.60	34.10	30.30	111.40	213.40	213.40	213.40
5702	Ajutoare sociale	213.40	0.00	37.60	34.10	30.30	111.40	X	X	X
570201	Ajutoare sociale in numerar	213.40	0.00	37.60	34.10	30.30	111.40	X	X	X
59	TITLUL X ALTE CHELTUIELI	151.00	0.00	37.00	37.00	40.00	37.00	151.00	151.00	151.00
5901	Burse	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
5911	Asociatii si fundatii	135.00	0.00	35.00	35.00	35.00	30.00	X	X	X
5912	Sustinerea cultelor	10.00	0.00	0.00	0.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	512.60	0.00	512.60	0.00	0.00	0.00	0.00	24.00	39.00
71	TITLUL XII ACTIVE NEFINANCIARE	512.60	0.00	512.60	0.00	0.00	0.00	0.00	24.00	39.00
7101	Active fixe	512.60	0.00	512.60	0.00	0.00	0.00	X	X	X
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	232.00	0.00	232.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	26.50	0.00	26.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	224.10	0.00	224.10	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	882.67	0.00	253.30	227.00	220.90	181.47	856.17	880.17	895.17
5102	Autoritati publice si actiuni externe	726.20	0.00	213.30	187.00	180.90	145.00	699.70	723.70	738.70
01	CHELTUIELI CURENTE	699.70	0.00	186.80	187.00	180.90	145.00	699.70	699.70	699.70
10	TITLUL I CHELTUIELI DE PERSONAL	469.20	0.00	125.10	126.10	117.20	100.80	469.20	469.20	469.20
1001	Cheltuieli salariale in bani	393.20	0.00	101.00	104.20	99.00	89.00	X	X	X
100101	Salarii de baza	319.20	0.00	80.00	84.20	80.00	75.00	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	42.00	0.00	12.00	11.00	10.00	9.00	X	X	X
1003	Contributii	76.00	0.00	24.10	21.90	18.20	11.80	X	X	X
100301	Contributii de asigurari sociale de stat	50.00	0.00	15.00	14.00	13.00	8.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
100302	Contributii de asigurari de somaj	2.00	0.00	0.70	0.60	0.50	0.20	X	X	X					
100303	Contributii de asigurari sociale de sanatate	20.00	0.00	7.00	6.00	4.00	3.00	X	X	X					
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	0.40	0.30	0.20	0.10	X	X	X					
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X					
20	TITLUL II BUNURI SI SERVICII	230.50	0.00	61.70	60.90	63.70	44.20	230.50	230.50	230.50					
2001	Bunuri si servicii	119.00	0.00	34.70	33.90	31.70	18.70	X	X	X					
200101	Furnituri de birou	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X					
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X					
200103	Încalzit, iluminat si forta motrica	22.00	0.00	6.00	6.00	10.00	0.00	X	X	X					
200105	Carburanti si lubrifianti	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X					
200106	Piese de schimb	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X					
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	1.70	1.90	1.70	1.70	X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	70.00	0.00	20.00	20.00	15.00	15.00	X	X	X					
2006	Deplasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X					
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X					
2011	Carti, publicatii si materiale documentare	3.50	0.00	1.00	1.00	1.00	0.50	X	X	X					
2013	Pregatire profesionala	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X					
2030	Alte cheltuieli	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X					
70	CHELTUIELI DE CAPITAL	26.50	0.00	26.50	0.00	0.00	0.00	0.00	24.00	39.00					
71	TITLUL XII ACTIVE NEFINANCIARE	26.50	0.00	26.50	0.00	0.00	0.00	0.00	24.00	39.00					
7101	Active fixe	26.50	0.00	26.50	0.00	0.00	0.00	X	X	X					
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
710103	Mobilier, aparatura birotica si alte active corporale	26.50	0.00	26.50	0.00	0.00	0.00	X	X	X					
510201	Autoritati executive si legislative	726.20	0.00	213.30	187.00	180.90	145.00	699.70	723.70	738.70					

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51020103	Autoritati executive	726.20	0.00	213.30	187.00	180.90	145.00	699.70	723.70	738.70
5402	Alte servicii publice generale	156.47	0.00	40.00	40.00	40.00	36.47	156.47	156.47	156.47
01	CHELTUIELI CURENTE	156.47	0.00	40.00	40.00	40.00	36.47	156.47	156.47	156.47
50	TITLUL V FONDURI DE REZERVA	156.47	0.00	40.00	40.00	40.00	36.47	156.47	156.47	156.47
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	156.47	0.00	40.00	40.00	40.00	36.47	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	156.47	0.00	40.00	40.00	40.00	36.47	156.47	156.47	156.47
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	221.50	0.00	148.10	23.80	22.80	26.80	97.50	97.50	97.50
102	Ordine publica si siguranta nationala	221.50	0.00	148.10	23.80	22.80	26.80	97.50	97.50	97.50
01	CHELTUIELI CURENTE	97.50	0.00	24.10	23.80	22.80	26.80	97.50	97.50	97.50
100	TITLUL I CHELTUIELI DE PERSONAL	247.50	0.00	13.10	12.80	11.80	9.80	47.50	47.50	47.50
1001	Cheltuieli salariale in bani	38.00	0.00	10.00	10.00	10.00	8.00	X	X	X
100101	Salarii de baza	38.00	0.00	10.00	10.00	10.00	8.00	X	X	X
1003	Contributii	9.50	0.00	3.10	2.80	1.80	1.80	X	X	X
100301	Contributii de asigurari sociale de stat	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	11.00	11.00	11.00	17.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	11.00	11.00	11.00	17.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	11.00	11.00	11.00	17.00	X	X	X
70	CHELTUIELI DE CAPITAL	124.00	0.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	124.00	0.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	124.00	0.00	124.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	124.00	0.00	124.00	0.00	0.00	0.00	X	X	X
710205	Protectie civila si protectia contra incendiilor	134.00	0.00	125.00	1.00	1.00	7.00	10.00	10.00	10.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					2016	2017	2018
A	B	1=3+4+5+6	2	3	4	5	6					7	8	9
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	87.50	0.00	23.10	22.80	21.80	19.80					87.50	87.50	87.50
6302	Partea a III-a Cheltuieli Social - Culturale	1,725.00	0.00	526.38	392.18	388.10	418.34					1,595.00	1,595.00	1,595.00
6302	Invatamant	962.00	0.00	347.16	217.25	203.50	194.09					832.00	832.00	832.00
01	CHELTUIELI CURENTE	832.00	0.00	217.16	217.25	203.50	194.09					832.00	832.00	832.00
100	TITLUL I CHELTUIELI DE PERSONAL	1,363.00	0.00	198.26	189.35	186.60	161.79					736.00	736.00	736.00
1001	Cheltuieli salariale in bani	586.00	0.00	158.10	149.90	148.40	129.60					X	X	X
100101	Salarii de baza	549.50	0.00	148.00	140.00	140.00	121.50					X	X	X
100105	Alte sporuri	11.50	0.00	3.60	3.40	2.40	2.10					X	X	X
100111	Fond aferent platii cu ora	25.00	0.00	6.50	6.50	6.00	6.00					X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	4.00	4.00	4.00	4.00					X	X	X
100205	Transportul la si de la locul de munca	16.00	0.00	4.00	4.00	4.00	4.00					X	X	X
1003	Contributii	134.00	0.00	36.16	35.45	34.20	28.19					X	X	X
100301	Contributii de asigurari sociale de stat	94.10	0.00	24.50	24.50	24.50	20.60					X	X	X
100302	Contributii de asigurari de somaj	3.00	0.00	0.90	0.80	0.70	0.60					X	X	X
100303	Contributii de asigurari sociale de sanatate	30.80	0.00	9.00	8.50	7.50	5.80					X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	0.36	0.25	0.20	0.19					X	X	X
100306	Contributii pentru concedii si indemnizatii	5.10	0.00	1.40	1.40	1.30	1.00					X	X	X
200	TITLUL II BUNURI SI SERVICII	90.00	0.00	16.90	25.90	16.90	30.30					90.00	90.00	90.00
2001	Bunuri si servicii	67.00	0.00	15.90	15.90	15.90	19.30					X	X	X
200101	Furnituri de birou	3.00	0.00	0.60	0.60	0.60	1.20					X	X	X
200102	Material pentru curatenie	3.00	0.00	0.60	0.60	0.60	1.20					X	X	X
200103	Incalzit, iluminat si forta motrica	44.00	0.00	11.00	11.00	11.00	11.00					X	X	X
200106	Piese de schimb	7.00	0.00	1.50	1.50	1.50	2.50					X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	1.00	1.00	1.00	1.00					X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	1.20	1.20	1.20	2.40					X	X	X
2002	Reparatii curente	5.00	0.00	1.00	1.00	1.00	2.00					X	X	X

		Buget 2015						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	18.00	0.00	0.00	9.00	0.00	9.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	0.00	9.00	0.00	9.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	6.00	0.00	2.00	2.00	0.00	2.00	6.00	6.00	6.00
5901	Burse	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	130.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	130.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	130.00	0.00	130.00	0.00	0.00	0.00	X	X	X
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	468.00	0.00	203.46	94.65	93.50	76.39	368.00	368.00	368.00
65020301	Invatamant prescolar	248.00	0.00	146.26	37.55	37.45	26.74	148.00	148.00	148.00
65020302	Invatamant primar	220.00	0.00	57.20	57.10	56.05	49.65	220.00	220.00	220.00
650204	Invatamant secundar	494.00	0.00	143.70	122.60	110.00	117.70	464.00	464.00	464.00
65020401	Invatamant secundar inferior	494.00	0.00	143.70	122.60	110.00	117.70	464.00	464.00	464.00
6702	Cultura, recreere si religie	176.00	0.00	46.00	43.00	46.00	41.00	176.00	176.00	176.00
01	CHELTUIELI CURENTE	176.00	0.00	46.00	43.00	46.00	41.00	176.00	176.00	176.00
20	TITLUL II BUNURI SI SERVICII	31.00	0.00	11.00	8.00	6.00	6.00	31.00	31.00	31.00
2001	Bunuri si servicii	31.00	0.00	11.00	8.00	6.00	6.00	X	X	X
200103	Incalzit, iluminat si forta motrica	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	7.00	6.00	4.00	4.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	145.00	0.00	35.00	35.00	40.00	35.00	145.00	145.00	145.00
5911	Asociatii si fundatii	135.00	0.00	35.00	35.00	35.00	30.00	X	X	X
5912	Sustinerea cultelor	10.00	0.00	0.00	0.00	5.00	5.00	X	X	X
670203	Servicii culturale	10.00	0.00	4.00	2.00	2.00	2.00	10.00	10.00	10.00
67020307	Camine culturale	10.00	0.00	4.00	2.00	2.00	2.00	10.00	10.00	10.00
670205	Servicii recreative si sportive	156.00	0.00	42.00	41.00	39.00	34.00	156.00	156.00	156.00
67020501	Sport	135.00	0.00	35.00	35.00	35.00	30.00	135.00	135.00	135.00

			Buget 2015						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	21.00	0.00	7.00	6.00	4.00	4.00	21.00	21.00	21.00	
670206	Servicii religioase	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00	
6802	Asiguran si asistenta sociala	587.00	0.00	133.22	131.93	138.60	183.25	587.00	587.00	587.00	
01	CHELTUIELI CURENTE	587.00	0.00	133.22	131.93	138.60	183.25	587.00	587.00	587.00	
10	TITLUL I CHELTUIELI DE PERSONAL	373.60	0.00	95.62	97.83	108.30	71.85	373.60	373.60	373.60	
1001	Cheltuieli salariale in bani	304.84	0.00	78.04	79.80	88.20	58.80	X	X	X	
100101	Salarii de baza	304.84	0.00	78.04	79.80	88.20	58.80	X	X	X	
1003	Contributii	68.76	0.00	17.58	18.03	20.10	13.05	X	X	X	
100301	Contributii de asigurari sociale de stat	46.12	0.00	12.33	12.64	14.10	7.05	X	X	X	
100302	Contributii de asigurari de somaj	1.72	0.00	0.40	0.42	0.45	0.45	X	X	X	
100303	Contributii de asigurari sociale de sanatate	17.52	0.00	4.06	4.16	4.65	4.65	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.55	0.00	0.12	0.13	0.15	0.15	X	X	X	
100306	Contributii pentru concedii si indemnizatii	2.85	0.00	0.67	0.68	0.75	0.75	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	213.40	0.00	37.60	34.10	30.30	111.40	213.40	213.40	213.40	
5702	Ajutoare sociale	213.40	0.00	37.60	34.10	30.30	111.40	X	X	X	
570201	Ajutoare sociale in numerar	213.40	0.00	37.60	34.10	30.30	111.40	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	480.00	0.00	123.22	126.13	138.60	92.05	480.00	480.00	480.00	
68020502	Asistenta sociala in caz de invaliditate	480.00	0.00	123.22	126.13	138.60	92.05	480.00	480.00	480.00	
680215	Prevenirea excluderii sociale	97.00	0.00	10.00	0.00	0.00	87.00	97.00	97.00	97.00	
68021501	Ajutor social	97.00	0.00	10.00	0.00	0.00	87.00	97.00	97.00	97.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	0.00	5.80	0.00	4.20	10.00	10.00	10.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	0.00	5.80	0.00	4.20	10.00	10.00	10.00	
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	697.43	0.00	379.43	124.50	104.70	88.80	465.33	465.33	465.33	
7002	Locuinte, servicii si dezvoltare publica	611.33	0.00	347.93	105.20	85.40	72.80	379.23	379.23	379.23	
01	CHELTUIELI CURENTE	379.23	0.00	115.83	105.20	85.40	72.80	379.23	379.23	379.23	

		Buget 2015							Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
10	TITLUL I CHELTUIELI DE PERSONAL	69.23	0.00	20.83	20.20	15.40	12.80	69.23	69.23	69.23	
1001	Cheletuile salariale in bani	57.40	0.00	17.00	17.00	12.20	11.20	X	X	X	
100101	Salarii de baza	50.40	0.00	15.00	15.00	10.20	10.20	X	X	X	
100112	Indemnizatii plătite unor persoane din afara unitatii	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X	
1003	Contributii	11.83	0.00	3.83	3.20	3.20	1.60	X	X	X	
100301	Contributii de asigurari sociale de stat	8.00	0.00	2.50	2.00	2.00	1.50	X	X	X	
100302	Contributii de asigurari de somaj	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.45	0.00	0.15	0.10	0.10	0.10	X	X	X	
20	TITLUL II BUNURI SI SERVICII	310.00	0.00	95.00	85.00	70.00	60.00	310.00	310.00	310.00	
2001	Bunuri si servicii	310.00	0.00	95.00	85.00	70.00	60.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	150.00	0.00	45.00	45.00	35.00	25.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	160.00	0.00	50.00	40.00	35.00	35.00	X	X	X	
70	CHELTUIELI DE CAPITAL	232.10	0.00	232.10	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XII ACTIVE NEFINANCIARE	232.10	0.00	232.10	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	232.10	0.00	232.10	0.00	0.00	0.00	X	X	X	
710102	Masini, echipamente si mijloace de transport	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	224.10	0.00	224.10	0.00	0.00	0.00	X	X	X	
700205	Alimentare cu apa si amenajari hidrotehnice	187.23	0.00	58.83	50.20	45.40	32.80	179.23	179.23	179.23	
70020501	Alimentare cu apa	187.23	0.00	58.83	50.20	45.40	32.80	179.23	179.23	179.23	
700206	Iluminat public si electrificari rurale	130.00	0.00	45.00	35.00	25.00	25.00	130.00	130.00	130.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	294.10	0.00	244.10	20.00	15.00	15.00	70.00	70.00	70.00	
7402	Protectia mediului	86.10	0.00	31.50	19.30	19.30	16.00	86.10	86.10	86.10	
01	CHELTUIELI CURENTE	86.10	0.00	31.50	19.30	19.30	16.00	86.10	86.10	86.10	
100	TITLUL I CHELTUIELI DE PERSONAL	36.10	0.00	11.50	9.30	9.30	6.00	36.10	36.10	36.10	

Cod	Denumire indicator	Buget 2015					Estimari			
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	29.20	0.00	8.00	8.00	8.00	5.20	X	X	X
100101	Salarii de baza	29.20	0.00	8.00	8.00	8.00	5.20	X	X	X
1003	Contributii	6.90	0.00	3.50	1.30	1.30	0.80	X	X	X
100301	Contributii de asigurari sociale de stat	4.00	0.00	1.50	1.00	1.00	0.50	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
740205	Salubritate si gestiunea deseurilor	86.10	0.00	31.50	19.30	19.30	16.00	86.10	86.10	86.10
74020501	Salubritate	86.10	0.00	31.50	19.30	19.30	16.00	86.10	86.10	86.10
7902	Partea a V-a Actiuni economice	150.00	0.00	37.50	37.50	37.50	37.50	150.00	150.00	150.00
8402	Transporturi	150.00	0.00	37.50	37.50	37.50	37.50	150.00	150.00	150.00
01	CHELTUIELI CURENTE	150.00	0.00	37.50	37.50	37.50	37.50	150.00	150.00	150.00
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	37.50	37.50	37.50	37.50	X	X	X
2001	Bunuri si servicii	150.00	0.00	37.50	37.50	37.50	37.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	150.00	0.00	37.50	37.50	37.50	37.50	X	X	X
840203	Transport rutier	150.00	0.00	37.50	37.50	37.50	37.50	150.00	150.00	150.00
84020301	Drumuri si poduri	150.00	0.00	37.50	37.50	37.50	37.50	150.00	150.00	150.00
9602	Rezerve, Excedent/Deficit	-512.60	0.00	-512.60	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	24.00	39.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	39.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2015				Estimari			
		Prevederi anuale		Prevederi trimestriale				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
9902	Deficit	512.60	0.00	512.60	0.00	0.00	0.00	0.00	24.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	512.60	0.00	512.60	0.00	0.00	0.00	0.00	24.00
									39.00
									0.00
									39.00

Conducatorul institutiei
NEAGU DUMITRU



Conducatorul compartimentului
financiar - contabil
BRATUȘ EMILIAN

[Signature]

BUGET GENERAL 2015 SI ESTIMARI 2016-2018

Formular 10

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Cod	Denumire indicator	Buget 2015					Estimari			
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV			
A	B			3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
4810	VENITURI PROPRII		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
000210	I. VENITURI CURENTE		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
001210	C. VENITURI NEFISCALE		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
001310	C1. VENITURI DIN PROPRIETATE		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
3010	Venituri din proprietate		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
301009	Venituri din utilizarea pasunilor comunale		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
4910	TOTAL CHELTUIELI		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
01	CHELTUIELI CURENTE		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
20	TITLUL II BUNURI SI SERVICII		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
2001	Bunuri si servicii		8.00	8.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare		8.00	8.00	0.00	0.00	0.00	X	X	X
7910	Partea a V-a Actiuni economice		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
8310	Agricultura, silvicultura, piscicultura si vanatoare		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
01	CHELTUIELI CURENTE		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
20	TITLUL II BUNURI SI SERVICII		8.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
2001	Bunuri si servicii		8.00	8.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2015					Estimari			
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
831003	Agricultura	8.00	0.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
83100330	Alte cheltuieli in domeniul agriculturii	8.00	0.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
NEAGU DUMITRU



Conducatorul compartimentului
financiar contabil
BRATU CUMILIAN

[Signature]