

Buget local sursa A detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2015 si estimari pe anii 2016-2018

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	8,332.41		1,223.50	1,261.00	1,659.00	4,188.91	5,406.50	4,034.00	3,016.00
499002	VENITURI PROPRII	1,160.41		289.00	289.00	287.00	295.41	1,054.00	1,064.00	1,064.00
000202	I. VENITURI CURENTE	4,962.91		833.00	751.00	825.00	2,553.91	2,804.00	2,895.00	2,926.00
000302	A. VENITURI FISCALE	3,316.41		800.50	719.50	793.50	1,002.91	2,770.00	2,859.00	2,890.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	778.41		191.00	191.00	191.00	205.41	759.00	760.00	760.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	778.41		191.00	191.00	191.00	205.41	759.00	760.00	760.00
0302	Impozit pe venit	15.00		5.00	5.00	5.00	0.00	15.00	16.00	16.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.00		5.00	5.00	5.00	0.00	15.00	16.00	16.00
0402	Cote si sume defalcate din impozitul pe venit	763.41		186.00	186.00	186.00	205.41	744.00	744.00	744.00
040201	Cote defalcate din impozitul pe venit	137.00		30.00	30.00	30.00	47.00	120.00	120.00	120.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	626.41		156.00	156.00	156.00	158.41	624.00	624.00	624.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	192.00		48.50	48.50	47.50	47.50	193.00	198.00	198.00
0702	Impozite si taxe pe proprietate	192.00		48.50	48.50	47.50	47.50	193.00	198.00	198.00
070201	Impozit si taxa pe cladiri	44.50		11.00	12.00	10.00	11.50	45.00	47.00	47.00
07020101	Impozit pe cladiri de la persoane fizice	23.50		6.00	6.00	5.00	6.50	24.00	25.00	25.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	21.00		5.00	6.00	5.00	5.00	21.00	22.00	22.00
070202	Impozit si taxa pe teren	99.50		25.50	24.50	25.50	24.00	100.00	102.00	102.00
07020201	Impozit pe terenuri de la persoane fizice	30.00		8.00	7.00	8.00	7.00	30.50	31.50	31.50
07020202	Impozit si taxa pe teren de la persoane juridice	1.50		0.50	0.50	0.50	0.00	1.50	1.50	1.50
07020203	Impozitul pe terenul din extravilan	68.00		17.00	17.00	17.00	17.00	68.00	69.00	69.00
070250	Alte impozite si taxe pe proprietate	48.00		12.00	12.00	12.00	12.00	48.00	49.00	49.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,346.00		561.00	480.00	555.00	750.00	1,818.00	1,901.00	1,932.00
1102	Sume defalcate din TVA	2,278.50		544.00	462.00	538.00	734.50	1,750.00	1,831.00	1,862.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,483.00		404.00	324.00	388.00	367.00	1,292.00	1,373.00	1,404.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	108.50		0.00	0.00	60.00	48.50	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	687.00		140.00	138.00	90.00	319.00	458.00	458.00	458.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	67.50		17.00	18.00	17.00	15.50	68.00	70.00	70.00
160202	Impozit pe mijloacele de transport	67.50		17.00	18.00	17.00	15.50	68.00	70.00	70.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	39.00		10.00	10.00	10.00	9.00	39.00	40.00	40.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.50		7.00	8.00	7.00	6.50	29.00	30.00	30.00
001202	C. VENITURI NEFISCALE	1,646.50		32.50	31.50	31.50	1,551.00	34.00	36.00	36.00
001302	C1. VENITURI DIN PROPRIETATE	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
3002	Venituri din proprietate	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
300205	Venituri din concesiuni si inchirieri	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,643.50		31.50	30.50	30.50	1,551.00	31.00	32.00	32.00
3402	Venituri din taxe administrative, eliberari permise	12.00		3.00	3.00	3.00	3.00	12.00	13.00	13.00
340202	Taxe extrajudiciare de timbru	12.00		3.00	3.00	3.00	3.00	12.00	13.00	13.00
3502	Amenzi, penalitati si confiscari	16.00		4.50	4.50	4.50	2.50	17.00	17.00	17.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	7.50		2.00	2.00	2.00	1.50	8.00	8.00	8.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	7.50		2.00	2.00	2.00	1.50	8.00	8.00	8.00
350250	Alte amenzi, penalitati si confiscari	8.50		2.50	2.50	2.50	1.00	9.00	9.00	9.00
3602	Diverse venituri	91.50		24.00	23.00	23.00	21.50	2.00	2.00	2.00
360206	Taxe speciale	90.00		23.00	23.00	23.00	21.00	0.00	0.00	0.00
360250	Alte venituri	1.50		1.00	0.00	0.00	0.50	2.00	2.00	2.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3702	Transferuri voluntare, altele decat subventiile	1,524.00		0.00	0.00	0.00	1,524.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,730.50		-410.50	-85.00	149.00	-1,384.00	-250.00	-284.00	-258.00
370204	Varsaminte din sectiunea de functionare	1,730.50		410.50	85.00	-149.00	1,384.00	250.00	284.00	258.00
370250	Alte transferuri voluntare	1,524.00		0.00	0.00	0.00	1,524.00	0.00	0.00	0.00
001702	IV. SUBVENTII	2,583.50		131.50	146.00	726.00	1,580.00	909.00	293.00	90.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,583.50		131.50	146.00	726.00	1,580.00	909.00	293.00	90.00
4202	Subventii de la bugetul de stat	2,553.50		131.50	118.00	726.00	1,578.00	909.00	293.00	90.00
001902	A. De capital	317.50		36.50	118.00	63.00	100.00	819.00	203.00	0.00
420220	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	317.50		36.50	118.00	63.00	100.00	819.00	203.00	0.00
002002	B. Curente	2,236.00		95.00	0.00	663.00	1,478.00	90.00	90.00	90.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	190.00		95.00	0.00	0.00	95.00	90.00	90.00	90.00
420265	Finantarea Programului National de Dezvoltare Locala	2,046.00		0.00	0.00	663.00	1,383.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	30.00		0.00	28.00	0.00	2.00	0.00	0.00	0.00
430221	Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara	28.00		0.00	28.00	0.00	0.00	0.00	0.00	0.00
430230	Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	2.00		0.00	0.00	0.00	2.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	786.00		259.00	364.00	108.00	55.00	1,693.50	846.00	0.00
450201	Fondul European de Dezvoltare Regionala	214.00		140.00	74.00	0.00	0.00	0.00	0.00	0.00
45020101	Sume primite in contul platilor efectuate in anul curent	214.00		140.00	74.00	0.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	572.00		119.00	290.00	108.00	55.00	1,693.50	846.00	0.00
45020401	Sume primite in contul platilor efectuate in anul curent	453.00		0.00	290.00	108.00	55.00	1,693.50	846.00	0.00
45020403	Prefinantare	119.00		119.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,378.91	0.00	1,926.60	1,451.70	1,342.70	3,657.91	7,171.00	4,034.00	3,016.00
01	CHELTUIELI CURENTE	4,150.41	0.00	1,631.10	1,366.70	486.70	665.91	6,921.00	3,750.00	2,758.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,734.00	0.00	543.60	513.70	416.70	260.00	1,518.00	1,596.00	1,624.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	1,387.00	0.00	419.10	393.40	326.90	247.60	X	X	X
100101	Salarii de baza	1,161.90	0.00	344.30	314.30	279.00	224.30	X	X	X
100106	Alte sporuri	69.70	0.00	19.70	21.00	18.90	10.10	X	X	X
100110	Fond pentru posturi ocupate prin cumul	11.40	0.00	3.50	4.90	3.00	0.00	X	X	X
100111	Fond aferent platii cu ora	73.90	0.00	25.10	32.80	16.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	42.00	0.00	22.00	12.00	2.00	6.00	X	X	X
100130	Alte drepturi salariale in bani	28.10	0.00	4.50	8.40	8.00	7.20	X	X	X
1003	Contributii	347.00	0.00	124.50	120.30	89.80	12.40	X	X	X
100301	Contributii de asigurari sociale de stat	201.60	0.00	72.20	72.80	45.80	10.80	X	X	X
100302	Contributii de asigurari de somaj	12.75	0.00	3.85	1.65	3.45	3.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	70.80	0.00	29.80	25.80	15.80	-0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.50	0.00	1.80	0.65	1.55	2.50	X	X	X
100306	Contributii pentru concedii si indemnizatii	55.35	0.00	16.85	19.40	23.20	-4.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	968.91	0.00	397.00	261.00	81.00	229.91	691.00	770.00	799.00
2001	Bunuri si servicii	839.84	0.00	376.00	244.50	77.90	141.44	X	X	X
200101	Furnituri de birou	9.44	0.00	13.00	10.00	-12.00	-1.56	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	4.00	5.00	-7.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	137.65	0.00	70.00	45.00	-19.50	42.15	X	X	X
200104	Apa, canal si salubritate	154.00	0.00	85.00	38.00	2.00	29.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	14.00	4.00	-3.00	5.00	X	X	X
200107	Transport	50.00	0.00	15.00	15.00	0.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.95	0.00	19.00	15.00	3.00	-3.05	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	227.40	0.00	65.00	33.50	87.40	41.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	205.40	0.00	91.00	79.00	27.00	8.40	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	41.65	0.00	4.00	3.00	0.00	34.65	X	X	X
200530	Alte obiecte de inventar	41.65	0.00	4.00	3.00	0.00	34.65	X	X	X
2006	Daplasari, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
200601	Deplasari interne, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
2014	Protectia muncii	0.00	0.00	1.00	0.00	0.00	-1.00	X	X	X

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2024	Comisioane si alte costuri aferente imprumuturilor	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
2030	Alte cheltuieli	65.95	0.00	12.00	1.00	3.10	49.85	X	X	X
203003	Prime de asigurare non-viata	5.85	0.00	2.00	0.00	2.50	1.35	X	X	X
203009	Executarea silita a creantelor bugetare	3.30	0.00	0.00	1.00	3.60	-1.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	56.80	0.00	10.00	0.00	-3.00	49.80	X	X	X
30	TITLUL III DOBANZI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
5101	Transferuri curente	90.00	0.00	50.00	50.00	-50.00	40.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	50.00	50.00	-50.00	40.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	972.50	0.00	472.50	482.00	18.00	0.00	4,277.00	1,049.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	297.00	0.00	170.00	110.00	17.00	0.00	X	X	X
560101	Finantarea nationala	57.00	0.00	21.00	36.00	0.00	0.00	X	X	X
560102	Finantarea Uniunii Europene	210.00	0.00	136.00	74.00	0.00	0.00	X	X	X
560103	Cheltuieli neeligibile	30.00	0.00	13.00	0.00	17.00	0.00	X	X	X
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	675.50	0.00	302.50	372.00	1.00	0.00	X	X	X
560401	Finantarea nationala	22.50	0.00	6.50	82.00	-66.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	599.00	0.00	187.00	311.00	101.00	0.00	X	X	X
560403	Cheltuieli neeligibile	54.00	0.00	109.00	-21.00	-34.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	375.00	0.00	158.00	60.00	21.00	136.00	235.00	235.00	235.00
5702	Ajutoare sociale	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
570201	Ajutoare sociale in numerar	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,954.00	0.00	280.00	85.00	667.00	2,922.00	250.00	284.00	258.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,954.00	0.00	280.00	85.00	667.00	2,922.00	250.00	284.00	258.00
7101	Active fixe	3,954.00	0.00	280.00	85.00	667.00	2,922.00	X	X	X

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710101	Constructii	3,805.00	0.00	85.00	85.00	728.00	2,907.00	X	X	X
710102	Masini, echipamente si mijloace de transport	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	135.00	0.00	185.00	0.00	-65.00	15.00	X	X	X
79	OPERATIUNI FINANCIARE	274.50	0.00	15.50	0.00	189.00	70.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	274.50	0.00	15.50	0.00	189.00	70.00	0.00	0.00	0.00
8102	Rambursari de credite interne	274.50	0.00	15.50	0.00	189.00	70.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	274.50	0.00	15.50	0.00	189.00	70.00	X	X	X
5002	Partea I-a Servicii publice generale	1,501.41	0.00	701.50	409.00	194.00	196.91	880.00	832.00	848.00
5102	Autoritati publice si actiuni externe	1,401.41	0.00	641.50	359.00	244.00	156.91	680.00	732.00	748.00
01	CHELTUIELI CURENTE	1,061.41	0.00	504.50	359.00	51.00	146.91	680.00	680.00	690.00
10	TITLUL I CHELTUIELI DE PERSONAL	467.00	0.00	180.00	140.00	58.00	89.00	410.00	410.00	410.00
1001	Cheltuieli salariale in bani	385.20	0.00	135.00	105.00	50.50	94.70	X	X	X
100101	Salarii de baza	286.40	0.00	101.50	78.00	35.00	71.90	X	X	X
100106	Alte sporuri	31.50	0.00	7.50	7.00	7.00	10.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	42.00	0.00	22.00	12.00	2.00	6.00	X	X	X
100130	Alte drepturi salariale in bani	25.30	0.00	4.00	8.00	6.50	6.80	X	X	X
1003	Contributii	81.80	0.00	45.00	35.00	7.50	-5.70	X	X	X
100301	Contributii de asigurari sociale de stat	55.10	0.00	25.00	25.00	0.00	5.10	X	X	X
100302	Contributii de asigurari de somaj	1.80	0.00	2.00	0.00	0.00	-0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.10	0.00	14.00	10.00	0.00	-3.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.60	0.00	1.00	0.00	0.00	-0.40	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.20	0.00	3.00	0.00	7.50	-6.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	328.91	0.00	139.00	139.00	-7.00	57.91	270.00	270.00	280.00
2001	Bunuri si servicii	261.84	0.00	118.00	122.50	-3.10	24.44	X	X	X
200101	Furnituri de birou	8.44	0.00	8.00	7.00	-5.00	-1.56	X	X	X
200103	Încalzit, Iluminat si forta motrica	13.65	0.00	15.00	15.00	-12.00	-4.35	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	0.00	3.00	2.00	-1.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.95	0.00	15.00	10.00	0.00	-3.05	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
200109	Materiale si prestari de servicii cu caracter functional	121.40	0.00	39.00	28.50	23.90	30.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	82.40	0.00	31.00	59.00	-12.00	4.40	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.65	0.00	4.00	3.00	0.00	14.65	X	X	X
200530	Alte obiecte de inventar	21.65	0.00	4.00	3.00	0.00	14.65	X	X	X
2006	Daplasari, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
200601	Deplasari interne, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
2014	Protectia muncii	0.00	0.00	1.00	0.00	0.00	-1.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
2030	Alte cheltuieli	33.95	0.00	12.00	1.00	-3.90	24.85	X	X	X
203003	Prime de asigurare non-viata	5.85	0.00	2.00	0.00	2.50	1.35	X	X	X
203009	Executarea silita a creantelor bugetare	3.30	0.00	0.00	1.00	3.60	-1.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.80	0.00	10.00	0.00	-10.00	24.80	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	265.50	0.00	185.50	80.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	265.50	0.00	185.50	80.00	0.00	0.00	X	X	X
560401	Finantarea nationala	22.50	0.00	6.50	80.00	-64.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	192.00	0.00	120.00	21.00	51.00	0.00	X	X	X
560403	Cheltuieli neeligibile	51.00	0.00	59.00	-21.00	13.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	84.00	0.00	130.00	0.00	4.00	-50.00	0.00	52.00	58.00
71	TITLUL XIII ACTIVE NEFINANCIARE	84.00	0.00	130.00	0.00	4.00	-50.00	0.00	52.00	58.00
7101	Active fixe	84.00	0.00	130.00	0.00	4.00	-50.00	X	X	X
710102	Masini, echipamente si mijloace de transport	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	70.00	0.00	120.00	0.00	0.00	-50.00	X	X	X
79	OPERATIUNI FINANCIARE	256.00	0.00	7.00	0.00	189.00	60.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	256.00	0.00	7.00	0.00	189.00	60.00	0.00	0.00	0.00
8102	Rambursari de credite interne	256.00	0.00	7.00	0.00	189.00	60.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	256.00	0.00	7.00	0.00	189.00	60.00	X	X	X
510201	Autoritati executive si legislative	1,401.41	0.00	641.50	359.00	244.00	156.91	680.00	732.00	748.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51020103	Autoritati executive	1,401.41	0.00	641.50	359.00	244.00	156.91	680.00	732.00	748.00
5502	Dobanzi	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
30	TITLUL III DOBANZI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
01	CHELTUIELI CURENTE	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
5101	Transferuri curente	90.00	0.00	50.00	50.00	-50.00	40.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	50.00	50.00	-50.00	40.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	33.00	0.00	19.00	11.90	10.10	-8.00	50.00	50.00	50.00
6102	Ordine publica si siguranta nationala	33.00	0.00	19.00	11.90	10.10	-8.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	33.00	0.00	19.00	11.90	10.10	-8.00	50.00	50.00	50.00
10	TITLUL I CHELTUIELI DE PERSONAL	28.00	0.00	14.00	11.90	10.10	-8.00	40.00	40.00	40.00
1001	Cheltuieli salariale in bani	22.70	0.00	10.40	9.40	8.40	-5.50	X	X	X
100101	Salarii de baza	20.20	0.00	9.40	8.90	7.00	-5.10	X	X	X
100106	Alte sporuri	0.60	0.00	0.60	0.40	0.40	-0.80	X	X	X
100130	Alte drepturi salariale in bani	1.90	0.00	0.40	0.10	1.00	0.40	X	X	X
1003	Contributii	5.30	0.00	3.60	2.50	1.70	-2.50	X	X	X
100301	Contributii de asigurari sociale de stat	3.60	0.00	2.70	1.70	1.00	-1.80	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.05	0.05	0.05	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.20	0.00	0.70	0.60	0.50	-0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.05	0.05	-0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	5.00	0.00	0.00	-5.00	X	X	X
610203	Ordine publica	28.00	0.00	14.00	11.90	10.10	-8.00	40.00	40.00	40.00
61020304	Politie locala	28.00	0.00	14.00	11.90	10.10	-8.00	40.00	40.00	40.00
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,297.50	0.00	1,011.10	935.80	945.60	405.00	1,676.00	1,689.00	1,688.00
6502	Invatamant	2,346.00	0.00	650.00	526.50	910.50	259.00	1,166.00	1,329.00	1,378.00
01	CHELTUIELI CURENTE	1,726.00	0.00	585.00	526.50	370.50	244.00	1,166.00	1,247.00	1,278.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,218.00	0.00	342.00	354.50	342.50	179.00	1,043.00	1,121.00	1,149.00
1001	Cheltuieli salariale in bani	962.10	0.00	267.70	273.00	263.00	158.40	X	X	X
100101	Salarii de baza	839.20	0.00	227.50	221.70	232.50	157.50	X	X	X
100106	Alte sporuri	37.60	0.00	11.60	13.60	11.50	0.90	X	X	X
100110	Fond pentru posturi ocupate prin cumul	11.40	0.00	3.50	4.90	3.00	0.00	X	X	X
100111	Fond aferent platii cu ora	73.90	0.00	25.10	32.80	16.00	0.00	X	X	X
1003	Contributii	255.90	0.00	74.30	81.50	79.50	20.60	X	X	X
100301	Contributii de asigurari sociale de stat	140.10	0.00	43.50	45.10	44.00	7.50	X	X	X
100302	Contributii de asigurari de somaj	10.70	0.00	1.70	1.60	3.40	4.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	48.60	0.00	14.80	14.90	15.00	3.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5.80	0.00	0.70	0.60	1.50	3.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	50.70	0.00	13.60	19.30	15.60	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	211.00	0.00	73.00	62.00	11.00	65.00	123.00	126.00	129.00
2001	Bunuri si servicii	199.00	0.00	73.00	62.00	11.00	53.00	X	X	X
200101	Furnituri de birou	1.00	0.00	5.00	3.00	-7.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	4.00	5.00	-7.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	5.00	5.00	-7.00	0.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	4.00	4.00	-3.00	0.00	X	X	X
200107	Transport	50.00	0.00	15.00	15.00	0.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	4.00	5.00	3.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	6.00	5.00	3.00	23.00	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	89.00	0.00	30.00	20.00	29.00	10.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	297.00	0.00	170.00	110.00	17.00	0.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	297.00	0.00	170.00	110.00	17.00	0.00	X	X	X
560101	Finantarea nationala	57.00	0.00	21.00	36.00	0.00	0.00	X	X	X
560102	Finantarea Uniunii Europene	210.00	0.00	136.00	74.00	0.00	0.00	X	X	X
560103	Cheltuieli neeligibile	30.00	0.00	13.00	0.00	17.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	620.00	0.00	65.00	0.00	540.00	15.00	0.00	82.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	620.00	0.00	65.00	0.00	540.00	15.00	0.00	82.00	100.00
7101	Active fixe	620.00	0.00	65.00	0.00	540.00	15.00	X	X	X
710101	Constructii	605.00	0.00	0.00	0.00	605.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	15.00	0.00	65.00	0.00	-65.00	15.00	X	X	X
650203	Invatamant prescolar si primar	606.50	0.00	167.00	154.50	204.00	81.00	530.50	558.50	563.20
65020301	Invatamant prescolar	242.00	0.00	63.00	67.00	86.50	25.50	221.20	236.70	243.80
65020302	Invatamant primar	364.50	0.00	104.00	87.50	117.50	55.50	309.30	321.80	319.40
650204	Invatamant secundar	1,739.50	0.00	483.00	372.00	706.50	178.00	635.50	770.50	814.80
65020401	Invatamant secundar inferior	1,739.50	0.00	483.00	372.00	706.50	178.00	635.50	770.50	814.80
6702	Cultura, recreere si religie	556.50	0.00	183.10	349.30	14.10	10.00	225.00	75.00	25.00
01	CHELTUIELI CURENTE	438.00	0.00	124.60	299.30	14.10	0.00	25.00	25.00	25.00
10	TITLUL I CHELTUIELI DE PERSONAL	21.00	0.00	7.60	7.30	6.10	0.00	25.00	25.00	25.00
1001	Cheltuieli salariale in bani	17.00	0.00	6.00	6.00	5.00	0.00	X	X	X
100101	Salarii de baza	16.10	0.00	5.90	5.70	4.50	0.00	X	X	X
100130	Alte drepturi salariale in bani	0.90	0.00	0.10	0.30	0.50	0.00	X	X	X
1003	Contributii	4.00	0.00	1.60	1.30	1.10	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.80	0.00	1.00	1.00	0.80	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.90	0.00	0.30	0.30	0.30	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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	410.00	0.00	117.00	292.00	1.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	410.00	0.00	117.00	292.00	1.00	0.00	X	X	X
560401	Finantarea nationala	0.00	0.00	0.00	2.00	-2.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	407.00	0.00	67.00	290.00	50.00	0.00	X	X	X
560403	Cheltuieli neeligibile	3.00	0.00	50.00	0.00	-47.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	200.00	50.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	200.00	50.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
710101	Constructii	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	18.50	0.00	8.50	0.00	0.00	10.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	18.50	0.00	8.50	0.00	0.00	10.00	0.00	0.00	0.00
8102	Rambursari de credite interne	18.50	0.00	8.50	0.00	0.00	10.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	18.50	0.00	8.50	0.00	0.00	10.00	X	X	X
670203	Servicii culturale	21.00	0.00	7.60	7.30	6.10	0.00	25.00	25.00	25.00
67020302	Biblioteci publice comunale, orasenesti, municipale	21.00	0.00	7.60	7.30	6.10	0.00	25.00	25.00	25.00
670205	Servicii recreative si sportive	528.50	0.00	175.50	342.00	1.00	10.00	200.00	50.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	528.50	0.00	175.50	342.00	1.00	10.00	200.00	50.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	395.00	0.00	178.00	60.00	21.00	136.00	285.00	285.00	285.00
01	CHELTUIELI CURENTE	395.00	0.00	178.00	60.00	21.00	136.00	285.00	285.00	285.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	0.00	0.00	20.00	0.00	0.00	-20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	20.00	0.00	0.00	-20.00	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
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	375.00	0.00	158.00	60.00	21.00	136.00	235.00	235.00	235.00
5702	Ajutoare sociale	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
570201	Ajutoare sociale in numerar	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	182.00	0.00	60.00	60.00	21.00	41.00	145.00	145.00	145.00
68020502	Asistenta sociala in caz de invaliditate	182.00	0.00	60.00	60.00	21.00	41.00	145.00	145.00	145.00
680215	Prevenirea excluderii sociale	193.00	0.00	98.00	0.00	0.00	95.00	90.00	90.00	90.00
68021501	Ajutor social	193.00	0.00	98.00	0.00	0.00	95.00	90.00	90.00	90.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
68025050	Alte cheltuieli in domeniul asistentei sociale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	317.00	0.00	140.00	60.00	10.00	107.00	258.00	384.00	300.00
7002	Locuinte, servicii si dezvoltare publica	217.00	0.00	80.00	20.00	10.00	107.00	150.00	200.00	100.00
01	CHELTUIELI CURENTE	217.00	0.00	80.00	20.00	10.00	107.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	217.00	0.00	80.00	20.00	10.00	107.00	100.00	100.00	100.00
2001	Bunuri si servicii	217.00	0.00	80.00	20.00	10.00	107.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	121.00	0.00	50.00	25.00	-0.50	46.50	X	X	X
200104	Apa, canal si salubritate	50.00	0.00	25.00	-5.00	0.00	30.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19.00	0.00	0.00	0.00	0.50	18.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	27.00	0.00	5.00	0.00	10.00	12.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
7101	Active fixe	0.00	0.00	0.00	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
700205	Alimentare cu apa si amenajari hidrotehnice	55.00	0.00	25.00	0.00	0.00	30.00	0.00	0.00	0.00
70020501	Alimentare cu apa	55.00	0.00	25.00	0.00	0.00	30.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	135.00	0.00	50.00	20.00	0.00	65.00	140.00	190.00	90.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	27.00	0.00	5.00	0.00	10.00	12.00	10.00	10.00	10.00
7402	Protectia mediului	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
01	CHELTUIELI CURENTE	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
2001	Bunuri si servicii	100.00	0.00	60.00	40.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	100.00	0.00	60.00	40.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
74020501	Salubritate	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
7902	Partea a V-a Actiuni economice	3,230.00	0.00	55.00	35.00	183.00	2,957.00	4,307.00	1,079.00	130.00
8402	Transporturi	3,230.00	0.00	55.00	35.00	183.00	2,957.00	4,307.00	1,079.00	130.00
01	CHELTUIELI CURENTE	80.00	0.00	20.00	0.00	60.00	0.00	4,307.00	1,079.00	30.00
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00
2001	Bunuri si servicii	57.00	0.00	20.00	0.00	60.00	-23.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	45.00	0.00	20.00	0.00	60.00	-35.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	0.00	0.00	0.00	7.00	X	X	X
2030	Alte cheltuieli	23.00	0.00	0.00	0.00	0.00	23.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	23.00	0.00	0.00	0.00	0.00	23.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00	0.00	0.00	0.00	4,277.00	1,049.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
560401	Finantarea nationala	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,150.00	0.00	35.00	35.00	123.00	2,957.00	0.00	0.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,150.00	0.00	35.00	35.00	123.00	2,957.00	0.00	0.00	100.00
7101	Active fixe	3,150.00	0.00	35.00	35.00	123.00	2,957.00	X	X	X
710101	Constructii	3,100.00	0.00	35.00	35.00	123.00	2,907.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
840203	Transport rutier	3,230.00	0.00	55.00	35.00	183.00	2,957.00	4,307.00	1,079.00	130.00
84020301	Drumuri si poduri	3,230.00	0.00	55.00	35.00	183.00	2,957.00	4,307.00	1,079.00	130.00
9602	Rezerve, Excedent/Deficit	-46.50	0.00	-703.10	-190.70	316.30	531.00	-1,764.50	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	316.30	531.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	316.30	531.00	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	46.50	0.00	703.10	190.70	0.00	0.00	1,764.50	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	656.60	190.70	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	46.50	0.00	46.50	0.00	0.00	0.00	1,764.50	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,452.41		517.50	694.00	974.00	1,266.91	2,644.00	2,701.00	2,758.00
499002	VENITURI PROPRII	1,160.41		289.00	289.00	287.00	295.41	1,054.00	1,064.00	1,064.00
000202	I. VENITURI CURENTE	3,232.41		422.50	666.00	974.00	1,169.91	2,554.00	2,611.00	2,668.00
000302	A. VENITURI FISCALE	3,316.41		800.50	719.50	793.50	1,002.91	2,770.00	2,859.00	2,890.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	778.41		191.00	191.00	191.00	205.41	759.00	760.00	760.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	778.41		191.00	191.00	191.00	205.41	759.00	760.00	760.00
0302	Impozit pe venit	15.00		5.00	5.00	5.00	0.00	15.00	16.00	16.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.00		5.00	5.00	5.00	0.00	15.00	16.00	16.00
0402	Cote si sume defalcate din impozitul pe venit	763.41		186.00	186.00	186.00	205.41	744.00	744.00	744.00
040201	Cote defalcate din impozitul pe venit	137.00		30.00	30.00	30.00	47.00	120.00	120.00	120.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	626.41		156.00	156.00	156.00	158.41	624.00	624.00	624.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	192.00		48.50	48.50	47.50	47.50	193.00	198.00	198.00
0702	Impozite si taxe pe proprietate	192.00		48.50	48.50	47.50	47.50	193.00	198.00	198.00
070201	Impozit si taxa pe cladiri	44.50		11.00	12.00	10.00	11.50	45.00	47.00	47.00
07020101	Impozit pe cladiri de la persoane fizice	23.50		6.00	6.00	5.00	6.50	24.00	25.00	25.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	21.00		5.00	6.00	5.00	5.00	21.00	22.00	22.00
070202	Impozit si taxa pe teren	99.50		25.50	24.50	25.50	24.00	100.00	102.00	102.00
07020201	Impozit pe terenuri de la persoane fizice	30.00		8.00	7.00	8.00	7.00	30.50	31.50	31.50
07020202	Impozit si taxa pe teren de la persoane juridice	1.50		0.50	0.50	0.50	0.00	1.50	1.50	1.50
07020203	Impozitul pe terenul din extravilan	68.00		17.00	17.00	17.00	17.00	68.00	69.00	69.00
070250	Alte impozite si taxe pe proprietate	48.00		12.00	12.00	12.00	12.00	48.00	49.00	49.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,346.00		561.00	480.00	555.00	750.00	1,818.00	1,901.00	1,932.00

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		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1102	Sume defalcate din TVA	2,278.50		544.00	462.00	538.00	734.50	1,750.00	1,831.00	1,862.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,483.00		404.00	324.00	388.00	367.00	1,292.00	1,373.00	1,404.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	108.50		0.00	0.00	60.00	48.50	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	687.00		140.00	138.00	90.00	319.00	458.00	458.00	458.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	67.50		17.00	18.00	17.00	15.50	68.00	70.00	70.00
160202	Impozit pe mijloacele de transport	67.50		17.00	18.00	17.00	15.50	68.00	70.00	70.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	39.00		10.00	10.00	10.00	9.00	39.00	40.00	40.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.50		7.00	8.00	7.00	6.50	29.00	30.00	30.00
001202	C. VENITURI NEFISCALE	-84.00		-378.00	-53.50	180.50	167.00	-216.00	-248.00	-222.00
001302	C1. VENITURI DIN PROPRIETATE	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
3002	Venituri din proprietate	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
300205	Venituri din concesiuni si inchirieri	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3.00		1.00	1.00	1.00	0.00	3.00	4.00	4.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-87.00		-379.00	-54.50	179.50	167.00	-219.00	-252.00	-226.00
3402	Venituri din taxe administrative, eliberari permise	12.00		3.00	3.00	3.00	3.00	12.00	13.00	13.00
340202	Taxe extrajudiciare de timbru	12.00		3.00	3.00	3.00	3.00	12.00	13.00	13.00
3502	Amenzi, penalitati si confiscari	16.00		4.50	4.50	4.50	2.50	17.00	17.00	17.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	7.50		2.00	2.00	2.00	1.50	8.00	8.00	8.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	7.50		2.00	2.00	2.00	1.50	8.00	8.00	8.00
350250	Alte amenzi, penalitati si confiscari	8.50		2.50	2.50	2.50	1.00	9.00	9.00	9.00
3602	Diverse venituri	91.50		24.00	23.00	23.00	21.50	2.00	2.00	2.00
360206	Taxe speciale	90.00		23.00	23.00	23.00	21.00	0.00	0.00	0.00
360250	Alte venituri	1.50		1.00	0.00	0.00	0.50	2.00	2.00	2.00
3702	Transferuri voluntare, altele decat subventiile	-206.50		-410.50	-85.00	149.00	140.00	-250.00	-284.00	-258.00

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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
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,730.50		-410.50	-85.00	149.00	-1,384.00	-250.00	-284.00	-258.00
370250	Alte transferuri voluntare	1,524.00		0.00	0.00	0.00	1,524.00	0.00	0.00	0.00
001702	IV. SUBVENTII	220.00		95.00	28.00	0.00	97.00	90.00	90.00	90.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	220.00		95.00	28.00	0.00	97.00	90.00	90.00	90.00
4202	Subventii de la bugetul de stat	190.00		95.00	0.00	0.00	95.00	90.00	90.00	90.00
002002	B. Curente	190.00		95.00	0.00	0.00	95.00	90.00	90.00	90.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	190.00		95.00	0.00	0.00	95.00	90.00	90.00	90.00
4302	Subventii de la alte administratii	30.00		0.00	28.00	0.00	2.00	0.00	0.00	0.00
430221	Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara	28.00		0.00	28.00	0.00	0.00	0.00	0.00	0.00
430230	Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	2.00		0.00	0.00	0.00	2.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,452.41	0.00	1,174.10	884.70	657.70	735.91	2,644.00	2,701.00	2,758.00
01	CHELTUIELI CURENTE	3,177.91	0.00	1,158.60	884.70	468.70	665.91	2,644.00	2,701.00	2,758.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,734.00	0.00	543.60	513.70	416.70	260.00	1,518.00	1,596.00	1,624.00
1001	Cheltuieli salariale in bani	1,387.00	0.00	419.10	393.40	326.90	247.60	X	X	X
100101	Salarii de baza	1,161.90	0.00	344.30	314.30	279.00	224.30	X	X	X
100106	Alte sporuri	69.70	0.00	19.70	21.00	18.90	10.10	X	X	X
100110	Fond pentru posturi ocupate prin cumul	11.40	0.00	3.50	4.90	3.00	0.00	X	X	X
100111	Fond aferent platii cu ora	73.90	0.00	25.10	32.80	16.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	42.00	0.00	22.00	12.00	2.00	6.00	X	X	X
100130	Alte drepturi salariale in bani	28.10	0.00	4.50	8.40	8.00	7.20	X	X	X
1003	Contributii	347.00	0.00	124.50	120.30	89.80	12.40	X	X	X
100301	Contributii de asigurari sociale de stat	201.60	0.00	72.20	72.80	45.80	10.80	X	X	X
100302	Contributii de asigurari de somaj	12.75	0.00	3.85	1.65	3.45	3.80	X	X	X
100303	Contributii de asigurari sociale de sanatate	70.80	0.00	29.80	25.80	15.80	-0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.50	0.00	1.80	0.65	1.55	2.50	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	55.35	0.00	16.85	19.40	23.20	-4.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	968.91	0.00	397.00	261.00	81.00	229.91	691.00	770.00	799.00
2001	Bunuri si servicii	839.84	0.00	376.00	244.50	77.90	141.44	X	X	X
200101	Furnituri de birou	9.44	0.00	13.00	10.00	-12.00	-1.56	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	4.00	5.00	-7.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	137.65	0.00	70.00	45.00	-19.50	42.15	X	X	X
200104	Apa, canal si salubritate	154.00	0.00	85.00	38.00	2.00	29.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	14.00	4.00	-3.00	5.00	X	X	X
200107	Transport	50.00	0.00	15.00	15.00	0.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.95	0.00	19.00	15.00	3.00	-3.05	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	227.40	0.00	65.00	33.50	87.40	41.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	205.40	0.00	91.00	79.00	27.00	8.40	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	41.65	0.00	4.00	3.00	0.00	34.65	X	X	X
200530	Alte obiecte de inventar	41.65	0.00	4.00	3.00	0.00	34.65	X	X	X
2006	Daplasari, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
200601	Deplasari interne, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
2014	Protectia muncii	0.00	0.00	1.00	0.00	0.00	-1.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
2030	Alte cheltuieli	65.95	0.00	12.00	1.00	3.10	49.85	X	X	X
203003	Prime de asigurare non-viata	5.85	0.00	2.00	0.00	2.50	1.35	X	X	X
203009	Executarea silita a creantelor bugetare	3.30	0.00	0.00	1.00	3.60	-1.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	56.80	0.00	10.00	0.00	-3.00	49.80	X	X	X
30	TITLUL III DOBANZI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
5101	Transferuri curente	90.00	0.00	50.00	50.00	-50.00	40.00	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
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	50.00	50.00	-50.00	40.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	375.00	0.00	158.00	60.00	21.00	136.00	235.00	235.00	235.00
5702	Ajutoare sociale	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
570201	Ajutoare sociale in numerar	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
79	OPERATIUNI FINANCIARE	274.50	0.00	15.50	0.00	189.00	70.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	274.50	0.00	15.50	0.00	189.00	70.00	0.00	0.00	0.00
8102	Rambursari de credite interne	274.50	0.00	15.50	0.00	189.00	70.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	274.50	0.00	15.50	0.00	189.00	70.00	X	X	X
5002	Partea I-a Servicii publice generale	1,151.91	0.00	386.00	329.00	190.00	246.91	880.00	780.00	790.00
5102	Autoritati publice si actiuni externe	1,051.91	0.00	326.00	279.00	240.00	206.91	680.00	680.00	690.00
01	CHELTUIELI CURENTE	795.91	0.00	319.00	279.00	51.00	146.91	680.00	680.00	690.00
10	TITLUL I CHELTUIELI DE PERSONAL	467.00	0.00	180.00	140.00	58.00	89.00	410.00	410.00	410.00
1001	Cheltuieli salariale in bani	385.20	0.00	135.00	105.00	50.50	94.70	X	X	X
100101	Salarii de baza	286.40	0.00	101.50	78.00	35.00	71.90	X	X	X
100106	Alte sporuri	31.50	0.00	7.50	7.00	7.00	10.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	42.00	0.00	22.00	12.00	2.00	6.00	X	X	X
100130	Alte drepturi salariale in bani	25.30	0.00	4.00	8.00	6.50	6.80	X	X	X
1003	Contributii	81.80	0.00	45.00	35.00	7.50	-5.70	X	X	X
100301	Contributii de asigurari sociale de stat	55.10	0.00	25.00	25.00	0.00	5.10	X	X	X
100302	Contributii de asigurari de somaj	1.80	0.00	2.00	0.00	0.00	-0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	20.10	0.00	14.00	10.00	0.00	-3.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.60	0.00	1.00	0.00	0.00	-0.40	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.20	0.00	3.00	0.00	7.50	-6.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	328.91	0.00	139.00	139.00	-7.00	57.91	270.00	270.00	280.00
2001	Bunuri si servicii	261.84	0.00	118.00	122.50	-3.10	24.44	X	X	X
200101	Furnituri de birou	8.44	0.00	8.00	7.00	-5.00	-1.56	X	X	X
200103	Încalzit, Iluminat si forta motrica	13.65	0.00	15.00	15.00	-12.00	-4.35	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	0.00	3.00	2.00	-1.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	0.00	0.00	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
200108	Posta, telecomunicatii, radio, tv, internet	21.95	0.00	15.00	10.00	0.00	-3.05	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	121.40	0.00	39.00	28.50	23.90	30.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	82.40	0.00	31.00	59.00	-12.00	4.40	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.65	0.00	4.00	3.00	0.00	14.65	X	X	X
200530	Alte obiecte de inventar	21.65	0.00	4.00	3.00	0.00	14.65	X	X	X
2006	Daplasari, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
200601	Deplasari interne, detasari, transferari	3.41	0.00	4.00	4.00	0.00	-4.59	X	X	X
2014	Protectia muncii	0.00	0.00	1.00	0.00	0.00	-1.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	8.06	0.00	0.00	8.50	0.00	-0.44	X	X	X
2030	Alte cheltuieli	33.95	0.00	12.00	1.00	-3.90	24.85	X	X	X
203003	Prime de asigurare non-viata	5.85	0.00	2.00	0.00	2.50	1.35	X	X	X
203009	Executarea silita a creantelor bugetare	3.30	0.00	0.00	1.00	3.60	-1.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.80	0.00	10.00	0.00	-10.00	24.80	X	X	X
79	OPERATIUNI FINANCIARE	256.00	0.00	7.00	0.00	189.00	60.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	256.00	0.00	7.00	0.00	189.00	60.00	0.00	0.00	0.00
8102	Rambursari de credite interne	256.00	0.00	7.00	0.00	189.00	60.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	256.00	0.00	7.00	0.00	189.00	60.00	X	X	X
510201	Autoritati executive si legislative	1,051.91	0.00	326.00	279.00	240.00	206.91	680.00	680.00	690.00
51020103	Autoritati executive	1,051.91	0.00	326.00	279.00	240.00	206.91	680.00	680.00	690.00
5502	Dobanzi	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
30	TITLUL III DOBANZI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
01	CHELTUIELI CURENTE	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
5101	Transferuri curente	90.00	0.00	50.00	50.00	-50.00	40.00	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
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	50.00	50.00	-50.00	40.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	50.00	50.00	-50.00	40.00	200.00	100.00	100.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	33.00	0.00	19.00	11.90	10.10	-8.00	50.00	50.00	50.00
6102	Ordine publica si siguranta nationala	33.00	0.00	19.00	11.90	10.10	-8.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	33.00	0.00	19.00	11.90	10.10	-8.00	50.00	50.00	50.00
10	TITLUL I CHELTUIELI DE PERSONAL	28.00	0.00	14.00	11.90	10.10	-8.00	40.00	40.00	40.00
1001	Cheltuieli salariale in bani	22.70	0.00	10.40	9.40	8.40	-5.50	X	X	X
100101	Salarii de baza	20.20	0.00	9.40	8.90	7.00	-5.10	X	X	X
100106	Alte sporuri	0.60	0.00	0.60	0.40	0.40	-0.80	X	X	X
100130	Alte drepturi salariale in bani	1.90	0.00	0.40	0.10	1.00	0.40	X	X	X
1003	Contributii	5.30	0.00	3.60	2.50	1.70	-2.50	X	X	X
100301	Contributii de asigurari sociale de stat	3.60	0.00	2.70	1.70	1.00	-1.80	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.05	0.05	0.05	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.20	0.00	0.70	0.60	0.50	-0.60	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.05	0.05	-0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	5.00	0.00	0.00	-5.00	X	X	X
610203	Ordine publica	28.00	0.00	14.00	11.90	10.10	-8.00	40.00	40.00	40.00
61020304	Politie locala	28.00	0.00	14.00	11.90	10.10	-8.00	40.00	40.00	40.00
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,870.50	0.00	609.10	483.80	387.60	390.00	1,476.00	1,557.00	1,588.00
6502	Invatamant	1,429.00	0.00	415.00	416.50	353.50	244.00	1,166.00	1,247.00	1,278.00
01	CHELTUIELI CURENTE	1,429.00	0.00	415.00	416.50	353.50	244.00	1,166.00	1,247.00	1,278.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,218.00	0.00	342.00	354.50	342.50	179.00	1,043.00	1,121.00	1,149.00
1001	Cheltuieli salariale in bani	962.10	0.00	267.70	273.00	263.00	158.40	X	X	X
100101	Salarii de baza	839.20	0.00	227.50	221.70	232.50	157.50	X	X	X

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100106	Alte sporuri	37.60	0.00	11.60	13.60	11.50	0.90	X	X	X
100110	Fond pentru posturi ocupate prin cumul	11.40	0.00	3.50	4.90	3.00	0.00	X	X	X
100111	Fond aferent platii cu ora	73.90	0.00	25.10	32.80	16.00	0.00	X	X	X
1003	Contributii	255.90	0.00	74.30	81.50	79.50	20.60	X	X	X
100301	Contributii de asigurari sociale de stat	140.10	0.00	43.50	45.10	44.00	7.50	X	X	X
100302	Contributii de asigurari de somaj	10.70	0.00	1.70	1.60	3.40	4.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	48.60	0.00	14.80	14.90	15.00	3.90	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5.80	0.00	0.70	0.60	1.50	3.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	50.70	0.00	13.60	19.30	15.60	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	211.00	0.00	73.00	62.00	11.00	65.00	123.00	126.00	129.00
2001	Bunuri si servicii	199.00	0.00	73.00	62.00	11.00	53.00	X	X	X
200101	Furnituri de birou	1.00	0.00	5.00	3.00	-7.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	4.00	5.00	-7.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	3.00	0.00	5.00	5.00	-7.00	0.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	4.00	4.00	-3.00	0.00	X	X	X
200107	Transport	50.00	0.00	15.00	15.00	0.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	4.00	5.00	3.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	6.00	5.00	3.00	23.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	89.00	0.00	30.00	20.00	29.00	10.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
650203	Invatamant prescolar si primar	606.50	0.00	167.00	154.50	204.00	81.00	530.50	558.50	563.20
65020301	Invatamant prescolar	242.00	0.00	63.00	67.00	86.50	25.50	221.20	236.70	243.80
65020302	Invatamant primar	364.50	0.00	104.00	87.50	117.50	55.50	309.30	321.80	319.40
650204	Invatamant secundar	822.50	0.00	248.00	262.00	149.50	163.00	635.50	688.50	714.80
65020401	Invatamant secundar inferior	822.50	0.00	248.00	262.00	149.50	163.00	635.50	688.50	714.80
6702	Cultura, recreere si religie	46.50	0.00	16.10	7.30	13.10	10.00	25.00	25.00	25.00
01	CHELTUIELI CURENTE	28.00	0.00	7.60	7.30	13.10	0.00	25.00	25.00	25.00
10	TITLUL I CHELTUIELI DE PERSONAL	21.00	0.00	7.60	7.30	6.10	0.00	25.00	25.00	25.00

		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
1001	Cheltuieli salariale in bani	17.00	0.00	6.00	6.00	5.00	0.00	X	X	X
100101	Salarii de baza	16.10	0.00	5.90	5.70	4.50	0.00	X	X	X
100130	Alte drepturi salariale in bani	0.90	0.00	0.10	0.30	0.50	0.00	X	X	X
1003	Contributii	4.00	0.00	1.60	1.30	1.10	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.80	0.00	1.00	1.00	0.80	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.90	0.00	0.30	0.30	0.30	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	18.50	0.00	8.50	0.00	0.00	10.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	18.50	0.00	8.50	0.00	0.00	10.00	0.00	0.00	0.00
8102	Rambursari de credite interne	18.50	0.00	8.50	0.00	0.00	10.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	18.50	0.00	8.50	0.00	0.00	10.00	X	X	X
670203	Servicii culturale	21.00	0.00	7.60	7.30	6.10	0.00	25.00	25.00	25.00
67020302	Biblioteci publice comunale, orasenesti, municipale	21.00	0.00	7.60	7.30	6.10	0.00	25.00	25.00	25.00
670205	Servicii recreative si sportive	18.50	0.00	8.50	0.00	0.00	10.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	18.50	0.00	8.50	0.00	0.00	10.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	7.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	395.00	0.00	178.00	60.00	21.00	136.00	285.00	285.00	285.00
01	CHELTUIELI CURENTE	395.00	0.00	178.00	60.00	21.00	136.00	285.00	285.00	285.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
2001	Bunuri si servicii	0.00	0.00	20.00	0.00	0.00	-20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	20.00	0.00	0.00	-20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	375.00	0.00	158.00	60.00	21.00	136.00	235.00	235.00	235.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
570201	Ajutoare sociale in numerar	375.00	0.00	158.00	60.00	21.00	136.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	182.00	0.00	60.00	60.00	21.00	41.00	145.00	145.00	145.00
68020502	Asistenta sociala in caz de invaliditate	182.00	0.00	60.00	60.00	21.00	41.00	145.00	145.00	145.00
680215	Prevenirea excluderii sociale	193.00	0.00	98.00	0.00	0.00	95.00	90.00	90.00	90.00
68021501	Ajutor social	193.00	0.00	98.00	0.00	0.00	95.00	90.00	90.00	90.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
68025050	Alte cheltuieli in domeniul asistentei sociale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	317.00	0.00	140.00	60.00	10.00	107.00	208.00	284.00	300.00
7002	Locuinte, servicii si dezvoltare publica	217.00	0.00	80.00	20.00	10.00	107.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	217.00	0.00	80.00	20.00	10.00	107.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	217.00	0.00	80.00	20.00	10.00	107.00	100.00	100.00	100.00
2001	Bunuri si servicii	217.00	0.00	80.00	20.00	10.00	107.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	121.00	0.00	50.00	25.00	-0.50	46.50	X	X	X
200104	Apa, canal si salubritate	50.00	0.00	25.00	-5.00	0.00	30.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19.00	0.00	0.00	0.00	0.50	18.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	27.00	0.00	5.00	0.00	10.00	12.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	55.00	0.00	25.00	0.00	0.00	30.00	0.00	0.00	0.00
70020501	Alimentare cu apa	55.00	0.00	25.00	0.00	0.00	30.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	135.00	0.00	50.00	20.00	0.00	65.00	90.00	90.00	90.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	27.00	0.00	5.00	0.00	10.00	12.00	10.00	10.00	10.00
7402	Protectia mediului	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
01	CHELTUIELI CURENTE	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
2001	Bunuri si servicii	100.00	0.00	60.00	40.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	100.00	0.00	60.00	40.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
74020501	Salubritate	100.00	0.00	60.00	40.00	0.00	0.00	108.00	184.00	200.00
7902	Partea a V-a Actiuni economice	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00
8402	Transporturi	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00
2001	Bunuri si servicii	57.00	0.00	20.00	0.00	60.00	-23.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	45.00	0.00	20.00	0.00	60.00	-35.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	0.00	0.00	0.00	7.00	X	X	X
2030	Alte cheltuieli	23.00	0.00	0.00	0.00	0.00	23.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	23.00	0.00	0.00	0.00	0.00	23.00	X	X	X
840203	Transport rutier	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00
84020301	Drumuri si poduri	80.00	0.00	20.00	0.00	60.00	0.00	30.00	30.00	30.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	-656.60	-190.70	316.30	531.00	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	316.30	531.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	316.30	531.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	656.60	190.70	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	656.60	190.70	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	4,880.00		706.00	567.00	685.00	2,922.00	2,762.50	1,333.00	258.00
000202	I. VENITURI CURENTE	1,730.50		410.50	85.00	-149.00	1,384.00	250.00	284.00	258.00
001202	C. VENITURI NEFISCALE	1,730.50		410.50	85.00	-149.00	1,384.00	250.00	284.00	258.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,730.50		410.50	85.00	-149.00	1,384.00	250.00	284.00	258.00
3702	Transferuri voluntare, altele decat subventiile	1,730.50		410.50	85.00	-149.00	1,384.00	250.00	284.00	258.00
370204	Varsaminte din sectiunea de functionare	1,730.50		410.50	85.00	-149.00	1,384.00	250.00	284.00	258.00
4202	Subventii de la bugetul de stat	2,363.50		36.50	118.00	726.00	1,483.00	819.00	203.00	0.00
001902	A. De capital	317.50		36.50	118.00	63.00	100.00	819.00	203.00	0.00
420220	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	317.50		36.50	118.00	63.00	100.00	819.00	203.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	2,046.00		0.00	0.00	663.00	1,383.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	786.00		259.00	364.00	108.00	55.00	1,693.50	846.00	0.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
450201	Fondul European de Dezvoltare Regionala	214.00		140.00	74.00	0.00	0.00	0.00	0.00	0.00
45020101	Sume primite în contul platilor efectuate în anul curent	214.00		140.00	74.00	0.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	572.00		119.00	290.00	108.00	55.00	1,693.50	846.00	0.00
45020401	Sume primite în contul platilor efectuate în anul curent	453.00		0.00	290.00	108.00	55.00	1,693.50	846.00	0.00
45020403	Prefinantare	119.00		119.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	4,926.50	0.00	752.50	567.00	685.00	2,922.00	4,527.00	1,333.00	258.00
01	CHELTUIELI CURENTE	972.50	0.00	472.50	482.00	18.00	0.00	4,277.00	1,049.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	972.50	0.00	472.50	482.00	18.00	0.00	4,277.00	1,049.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	297.00	0.00	170.00	110.00	17.00	0.00	X	X	X
560101	Finantarea nationala	57.00	0.00	21.00	36.00	0.00	0.00	X	X	X
560102	Finantarea Uniunii Europene	210.00	0.00	136.00	74.00	0.00	0.00	X	X	X
560103	Cheltuieli neeligibile	30.00	0.00	13.00	0.00	17.00	0.00	X	X	X
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	675.50	0.00	302.50	372.00	1.00	0.00	X	X	X
560401	Finantarea nationala	22.50	0.00	6.50	82.00	-66.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	599.00	0.00	187.00	311.00	101.00	0.00	X	X	X
560403	Cheltuieli neeligibile	54.00	0.00	109.00	-21.00	-34.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,954.00	0.00	280.00	85.00	667.00	2,922.00	250.00	284.00	258.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,954.00	0.00	280.00	85.00	667.00	2,922.00	250.00	284.00	258.00
7101	Active fixe	3,954.00	0.00	280.00	85.00	667.00	2,922.00	X	X	X
710101	Constructii	3,805.00	0.00	85.00	85.00	728.00	2,907.00	X	X	X
710102	Masini, echipamente si mijloace de transport	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	135.00	0.00	185.00	0.00	-65.00	15.00	X	X	X
5002	Partea I-a Servicii publice generale	349.50	0.00	315.50	80.00	4.00	-50.00	0.00	52.00	58.00
5102	Autoritati publice si actiuni externe	349.50	0.00	315.50	80.00	4.00	-50.00	0.00	52.00	58.00
01	CHELTUIELI CURENTE	265.50	0.00	185.50	80.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	265.50	0.00	185.50	80.00	0.00	0.00	0.00	0.00	0.00

		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
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	265.50	0.00	185.50	80.00	0.00	0.00	X	X	X
560401	Finantarea nationala	22.50	0.00	6.50	80.00	-64.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	192.00	0.00	120.00	21.00	51.00	0.00	X	X	X
560403	Cheltuieli neeligibile	51.00	0.00	59.00	-21.00	13.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	84.00	0.00	130.00	0.00	4.00	-50.00	0.00	52.00	58.00
71	TITLUL XIII ACTIVE NEFINANCIARE	84.00	0.00	130.00	0.00	4.00	-50.00	0.00	52.00	58.00
7101	Active fixe	84.00	0.00	130.00	0.00	4.00	-50.00	X	X	X
710102	Masini, echipamente si mijloace de transport	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	70.00	0.00	120.00	0.00	0.00	-50.00	X	X	X
510201	Autoritati executive si legislative	349.50	0.00	315.50	80.00	4.00	-50.00	0.00	52.00	58.00
51020103	Autoritati executive	349.50	0.00	315.50	80.00	4.00	-50.00	0.00	52.00	58.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,427.00	0.00	402.00	452.00	558.00	15.00	200.00	132.00	100.00
6502	Invatamant	917.00	0.00	235.00	110.00	557.00	15.00	0.00	82.00	100.00
01	CHELTUIELI CURENTE	297.00	0.00	170.00	110.00	17.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	297.00	0.00	170.00	110.00	17.00	0.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR)	297.00	0.00	170.00	110.00	17.00	0.00	X	X	X
560101	Finantarea nationala	57.00	0.00	21.00	36.00	0.00	0.00	X	X	X
560102	Finantarea Uniunii Europene	210.00	0.00	136.00	74.00	0.00	0.00	X	X	X
560103	Cheltuieli neeligibile	30.00	0.00	13.00	0.00	17.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	620.00	0.00	65.00	0.00	540.00	15.00	0.00	82.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	620.00	0.00	65.00	0.00	540.00	15.00	0.00	82.00	100.00
7101	Active fixe	620.00	0.00	65.00	0.00	540.00	15.00	X	X	X
710101	Constructii	605.00	0.00	0.00	0.00	605.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	15.00	0.00	65.00	0.00	-65.00	15.00	X	X	X
650204	Invatamant secundar	917.00	0.00	235.00	110.00	557.00	15.00	0.00	82.00	100.00
65020401	Invatamant secundar inferior	917.00	0.00	235.00	110.00	557.00	15.00	0.00	82.00	100.00
6702	Cultura, recreere si religie	510.00	0.00	167.00	342.00	1.00	0.00	200.00	50.00	0.00
01	CHELTUIELI CURENTE	410.00	0.00	117.00	292.00	1.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	410.00	0.00	117.00	292.00	1.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	410.00	0.00	117.00	292.00	1.00	0.00	X	X	X
560401	Finantarea nationala	0.00	0.00	0.00	2.00	-2.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	407.00	0.00	67.00	290.00	50.00	0.00	X	X	X
560403	Cheltuieli neeligibile	3.00	0.00	50.00	0.00	-47.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	200.00	50.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	200.00	50.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
710101	Constructii	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	510.00	0.00	167.00	342.00	1.00	0.00	200.00	50.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	510.00	0.00	167.00	342.00	1.00	0.00	200.00	50.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
7002	Locuinte, servicii si dezvoltare publica	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
7101	Active fixe	0.00	0.00	0.00	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
700206	Iluminat public si electrificari rurale	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	0.00
7902	Partea a V-a Actiuni economice	3,150.00	0.00	35.00	35.00	123.00	2,957.00	4,277.00	1,049.00	100.00
8402	Transporturi	3,150.00	0.00	35.00	35.00	123.00	2,957.00	4,277.00	1,049.00	100.00
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	0.00	4,277.00	1,049.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00	0.00	0.00	0.00	4,277.00	1,049.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
560401	Finantarea nationala	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,150.00	0.00	35.00	35.00	123.00	2,957.00	0.00	0.00	100.00

Cod	Denumire indicator	Buget 2015						Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	3,150.00	0.00	35.00	35.00	123.00	2,957.00	0.00	0.00	100.00
7101	Active fixe	3,150.00	0.00	35.00	35.00	123.00	2,957.00	X	X	X
710101	Constructii	3,100.00	0.00	35.00	35.00	123.00	2,907.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
840203	Transport rutier	3,150.00	0.00	35.00	35.00	123.00	2,957.00	4,277.00	1,049.00	100.00
84020301	Drumuri si poduri	3,150.00	0.00	35.00	35.00	123.00	2,957.00	4,277.00	1,049.00	100.00
9602	Rezerve, Excedent/Deficit	-46.50	0.00	-46.50	0.00	0.00	0.00	-1,764.50	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	46.50	0.00	46.50	0.00	0.00	0.00	1,764.50	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	46.50	0.00	46.50	0.00	0.00	0.00	1,764.50	0.00	0.00

**Ordonator principal de credite
PRIMAR,
DONTU VERONICA**

**CONTABIL,
ANDREI NICULINA**