

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2014 si estimari pe anii 2015-2017**

-mii lei-

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	1,459.34		447.79	411.79	354.84	244.92	0.00	0.00	0.00
499002	VENITURI PROPRII	1,133.50		320.95	344.79	290.84	176.92	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1,400.50		388.95	411.79	354.84	244.92	0.00	0.00	0.00
000302	A. VENITURI FISCALE	1,166.45		318.60	353.09	276.34	218.42	0.00	0.00	0.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	495.00		129.00	141.19	123.81	101.00	0.00	0.00	0.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	495.00		129.00	141.19	123.81	101.00	0.00	0.00	0.00
0302	Impozit pe venit	15.00		4.50	3.75	3.75	3.00	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.00		4.50	3.75	3.75	3.00	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	480.00		124.50	137.44	120.06	98.00	0.00	0.00	0.00
040201	Cote defalcate din impozitul pe venit	85.00		25.50	38.44	21.06	0.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	395.00		99.00	99.00	99.00	98.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	330.70		99.40	126.40	64.73	40.17	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	330.70		99.40	126.40	64.73	40.17	0.00	0.00	0.00
070201	Impozit si taxa pe cladiri	64.50		19.50	16.05	16.05	12.90	0.00	0.00	0.00
07020101	Impozit pe cladiri de la persoane fizice	37.00		11.20	9.20	9.20	7.40	0.00	0.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	27.50		8.30	6.85	6.85	5.50	0.00	0.00	0.00
070202	Impozit si taxa pe teren	266.20		79.90	110.35	48.68	27.27	0.00	0.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	42.00		12.60	10.50	10.50	8.40	0.00	0.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	4.90		1.50	1.20	1.20	1.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	219.30		65.80	98.65	36.98	17.87	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	339.90		89.90	85.30	87.60	77.10	0.00	0.00	0.00

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1102	Sume defalcate din TVA	267.00		68.00	67.00	64.00	68.00	0.00	0.00	0.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	182.00		47.00	46.00	42.00	47.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	85.00		21.00	21.00	22.00	21.00	0.00	0.00	0.00
1502	Taxe pe servicii specifice	56.70		17.00	14.20	19.45	6.05	0.00	0.00	0.00
150250	Alte taxe pe servicii specifice	56.70		17.00	14.20	19.45	6.05	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	16.20		4.90	4.10	4.15	3.05	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	16.20		4.90	4.10	4.15	3.05	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	9.25		2.80	2.30	2.35	1.80	0.00	0.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6.95		2.10	1.80	1.80	1.25	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.85		0.30	0.20	0.20	0.15	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	0.85		0.30	0.20	0.20	0.15	0.00	0.00	0.00
180250	Alte impozite si taxe	0.85		0.30	0.20	0.20	0.15	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	234.05		70.35	58.70	78.50	26.50	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	197.00		59.10	49.30	69.30	19.30	0.00	0.00	0.00
3002	Venituri din proprietate	197.00		59.10	49.30	69.30	19.30	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	197.00		59.10	49.30	69.30	19.30	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	197.00		59.10	49.30	69.30	19.30	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	37.05		11.25	9.40	9.20	7.20	0.00	0.00	0.00
3302	Venituri din prestari de servicii si alte activitati	0.75		0.25	0.25	0.25	0.00	0.00	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	0.75		0.25	0.25	0.25	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	22.80		6.90	5.80	5.60	4.50	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	4.30		1.30	1.10	1.00	0.90	0.00	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	18.50		5.60	4.70	4.60	3.60	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	13.50		4.10	3.35	3.35	2.70	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	13.50		4.10	3.35	3.35	2.70	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	13.50		4.10	3.35	3.35	2.70	0.00	0.00	0.00

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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)	-40.00		-40.00	0.00	0.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	40.00		40.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	58.84		58.84	0.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	58.84		58.84	0.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	58.84		58.84	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	58.84		58.84	0.00	0.00	0.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	8.50		8.50	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	50.34		50.34	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	1,813.90	50.34	802.35	411.79	354.84	244.92	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1,374.22	0.00	362.67	411.79	354.84	244.92	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	425.00	0.00	118.14	127.12	118.39	61.35	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	338.32	0.00	93.85	100.58	94.06	49.83	X	X	X
100101	Salarii de baza	281.62	0.00	79.40	84.28	80.12	37.82	X	X	X
100105	Sporuri pentru conditii de munca	4.20	0.00	1.20	1.00	1.00	1.00	X	X	X
100111	Fond aferent platii cu ora	1.40	0.00	0.45	0.50	0.14	0.31	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	31.10	0.00	8.80	8.80	8.80	4.70	X	X	X
100130	Alte drepturi salariale in bani	20.00	0.00	4.00	6.00	4.00	6.00	X	X	X
1003	Contributii	86.68	0.00	24.29	26.54	24.33	11.52	X	X	X
100301	Contributii de asigurari sociale de stat	64.12	0.00	17.85	19.51	17.87	8.89	X	X	X
100302	Contributii de asigurari de somaj	1.57	0.00	0.46	0.49	0.43	0.19	X	X	X
100303	Contributii de asigurari sociale de sanatate	17.75	0.00	5.01	5.48	5.11	2.15	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.61	0.00	0.19	0.21	0.17	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.63	0.00	0.78	0.85	0.75	0.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	832.75	0.00	208.41	251.37	212.85	160.12	0.00	0.00	0.00
2001	Bunuri si servicii	520.31	0.00	142.21	137.17	138.15	102.78	X	X	X
200101	Furnituri de birou	7.00	0.00	2.70	1.40	1.50	1.40	X	X	X
200102	Materiale pentru curatenie	6.90	0.00	3.10	0.60	2.00	1.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	112.60	0.00	46.40	30.00	17.50	18.70	X	X	X

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200104	Apa, canal si salubritate	62.70	0.00	20.70	15.70	15.65	10.65	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	0.00	5.00	10.00	20.00	X	X	X
200106	Piese de schimb	16.50	0.00	8.00	3.50	5.00	0.00	X	X	X
200107	Transport	13.00	0.00	3.50	3.00	3.50	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	34.50	0.00	10.00	8.00	9.00	7.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	81.20	0.00	20.20	23.00	17.50	20.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	150.91	0.00	27.61	46.97	56.50	19.83	X	X	X
2002	Reparatii curente	56.10	0.00	18.60	15.50	22.00	0.00	X	X	X
2003	Hrana	12.00	0.00	0.00	0.00	6.00	6.00	X	X	X
200301	Hrana pentru oameni	5.00	0.00	0.00	0.00	2.50	2.50	X	X	X
200302	Hrana pentru animale	7.00	0.00	0.00	0.00	3.50	3.50	X	X	X
2004	Medicamente si materiale sanitare	3.30	0.00	0.80	0.50	1.50	0.50	X	X	X
200401	Medicamente	0.90	0.00	0.40	0.00	0.50	0.00	X	X	X
200402	Materiale sanitare	1.40	0.00	0.40	0.00	0.50	0.50	X	X	X
200404	Dezinfectanti	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.60	0.00	0.00	27.60	3.50	4.50	X	X	X
200501	Uniforme si echipament	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	2.00	0.00	0.00	0.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	23.60	0.00	0.00	17.60	2.50	3.50	X	X	X
2006	Daplasari, detasari, transferari	10.90	0.00	3.10	2.70	3.40	1.70	X	X	X
200601	Deplasari interne, detasari, transferari	10.90	0.00	3.10	2.70	3.40	1.70	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2012	Consultanta si expertiza	34.00	0.00	12.40	7.40	9.60	4.60	X	X	X
2013	Pregatire profesionala	18.00	0.00	3.50	8.50	5.00	1.00	X	X	X
2014	Protectia muncii	2.50	0.00	0.80	1.00	0.70	0.00	X	X	X
2030	Alte cheltuieli	138.04	0.00	27.00	50.00	22.00	39.04	X	X	X
203001	Reclama si publicitate	4.50	0.00	2.00	1.00	1.00	0.50	X	X	X
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	131.54	0.00	23.00	49.00	21.00	38.54	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5101	Transferuri curente	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.22	0.00	5.22	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	5.22	0.00	5.22	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	5.22	0.00	5.22	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	78.05	0.00	25.10	17.50	17.80	17.65	0.00	0.00	0.00
5702	Ajutoare sociale	78.05	0.00	25.10	17.50	17.80	17.65	X	X	X
570201	Ajutoare sociale in numerar	78.05	0.00	25.10	17.50	17.80	17.65	X	X	X
59	TITLUL XI ALTE CHELTUIELI	13.20	0.00	0.80	10.80	0.80	0.80	0.00	0.00	0.00
5901	Burse	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
5912	Sustinerea cultelor	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	439.68	50.34	439.68	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	439.68	50.34	439.68	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	384.68	50.34	384.68	0.00	0.00	0.00	X	X	X
710101	Constructii	161.68	50.34	161.68	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	85.00	0.00	85.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	138.00	0.00	138.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	55.00	0.00	55.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	591.82	0.00	183.38	152.82	146.65	108.97	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	571.82	0.00	178.38	147.82	141.65	103.97	0.00	0.00	0.00
01	CHELTUIELI CURENTE	563.82	0.00	170.38	147.82	141.65	103.97	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	229.55	0.00	72.10	72.10	72.10	13.25	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	185.10	0.00	57.90	57.90	57.90	11.40	X	X	X
100101	Salarii de baza	154.00	0.00	49.10	49.10	49.10	6.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	31.10	0.00	8.80	8.80	8.80	4.70	X	X	X
1003	Contributii	44.45	0.00	14.20	14.20	14.20	1.85	X	X	X
100301	Contributii de asigurari sociale de stat	32.32	0.00	10.30	10.30	10.30	1.42	X	X	X
100302	Contributii de asigurari de somaj	0.78	0.00	0.25	0.25	0.25	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	9.70	0.00	3.10	3.10	3.10	0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.35	0.00	0.45	0.45	0.45	0.00	X	X	X

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20	TITLUL II BUNURI SI SERVICII	329.05	0.00	93.06	75.72	69.55	90.72	0.00	0.00	0.00
2001	Bunuri si servicii	151.31	0.00	49.26	24.72	32.25	45.08	X	X	X
200101	Furnituri de birou	4.50	0.00	1.50	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	3.50	0.00	1.50	0.50	1.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	21.00	0.00	10.50	3.50	3.50	3.50	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	0.00	0.00	5.00	10.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
200107	Transport	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	23.00	0.00	6.50	5.50	5.50	5.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35.00	0.00	10.00	10.00	7.50	7.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	37.81	0.00	13.51	3.97	3.50	16.83	X	X	X
2002	Reparatii curente	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
200401	Medicamente	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.60	0.00	0.00	2.60	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.60	0.00	0.00	2.60	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2012	Consultanta si expertiza	27.00	0.00	12.40	5.40	4.60	4.60	X	X	X
2013	Pregatire profesionala	10.00	0.00	1.00	4.00	4.00	1.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.80	0.00	0.70	0.00	X	X	X
2030	Alte cheltuieli	121.04	0.00	27.00	33.00	22.00	39.04	X	X	X
203001	Reclama si publicitate	4.50	0.00	2.00	1.00	1.00	0.50	X	X	X
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	114.54	0.00	23.00	32.00	21.00	38.54	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.22	0.00	5.22	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	5.22	0.00	5.22	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	5.22	0.00	5.22	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	571.82	0.00	178.38	147.82	141.65	103.97	0.00	0.00	0.00
51020103	Autoritati executive	571.82	0.00	178.38	147.82	141.65	103.97	0.00	0.00	0.00
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5101	Transferuri curente	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	284.10	0.00	186.94	43.09	29.43	24.64	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	284.10	0.00	186.94	43.09	29.43	24.64	0.00	0.00	0.00
01	CHELTUIELI CURENTE	114.10	0.00	16.94	43.09	29.43	24.64	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	40.10	0.00	5.14	15.09	10.23	9.64	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	31.46	0.00	4.00	11.86	8.00	7.60	X	X	X
100101	Salarii de baza	31.46	0.00	4.00	11.86	8.00	7.60	X	X	X
1003	Contributii	8.64	0.00	1.14	3.23	2.23	2.04	X	X	X
100301	Contributii de asigurari sociale de stat	6.46	0.00	0.85	2.40	1.65	1.56	X	X	X
100302	Contributii de asigurari de somaj	0.16	0.00	0.02	0.06	0.04	0.04	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.69	0.00	0.22	0.64	0.45	0.38	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.06	0.00	0.01	0.03	0.02	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.27	0.00	0.04	0.10	0.07	0.06	X	X	X
20	TITLUL II BUNURI SI SERVICII	74.00	0.00	11.80	28.00	19.20	15.00	0.00	0.00	0.00
2001	Bunuri si servicii	29.00	0.00	6.50	9.00	8.00	5.50	X	X	X
200101	Furnituri de birou	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X

		Buget 2014						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	5.00	0.00	2.50	2.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.50	1.00	1.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2003	Hrana	12.00	0.00	0.00	0.00	6.00	6.00	X	X	X
200301	Hrana pentru oameni	5.00	0.00	0.00	0.00	2.50	2.50	X	X	X
200302	Hrana pentru animale	7.00	0.00	0.00	0.00	3.50	3.50	X	X	X
2004	Medicamente si materiale sanitare	2.50	0.00	0.00	0.50	1.50	0.50	X	X	X
200401	Medicamente	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
200402	Materiale sanitare	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X
200404	Dezinfectanti	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.00	0.00	0.00	15.00	3.00	3.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	2.00	0.00	0.00	0.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	9.00	0.00	0.00	5.00	2.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	1.50	0.00	0.30	0.50	0.70	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	0.30	0.50	0.70	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	170.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	170.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	170.00	0.00	170.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	85.00	0.00	85.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	85.00	0.00	85.00	0.00	0.00	0.00	X	X	X
610203	Ordine publica	141.10	0.00	85.00	34.73	11.73	9.64	0.00	0.00	0.00
61020304	Politie locala	141.10	0.00	85.00	34.73	11.73	9.64	0.00	0.00	0.00
610205	Protectie civila si protectia contra incendiilor	143.00	0.00	101.94	8.36	17.70	15.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	476.30	0.00	170.35	130.88	88.76	86.31	0.00	0.00	0.00
6502	Invatamant	221.90	0.00	61.55	54.95	50.70	54.70	0.00	0.00	0.00
01	CHELTUIELI CURENTE	221.90	0.00	61.55	54.95	50.70	54.70	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	125.00	0.00	33.00	32.00	28.00	32.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	98.00	0.00	25.85	24.67	21.86	25.62	X	X	X



		Buget 2014						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	72.40	0.00	20.20	17.17	16.72	18.31	X	X	X
100105	Sporuri pentru conditii de munca	4.20	0.00	1.20	1.00	1.00	1.00	X	X	X
100111	Fond aferent platii cu ora	1.40	0.00	0.45	0.50	0.14	0.31	X	X	X
100130	Alte drepturi salariale in bani	20.00	0.00	4.00	6.00	4.00	6.00	X	X	X
1003	Contributii	27.00	0.00	7.15	7.33	6.14	6.38	X	X	X
100301	Contributii de asigurari sociale de stat	20.39	0.00	5.39	5.50	4.60	4.90	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.13	0.14	0.12	0.11	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.10	0.00	1.35	1.40	1.20	1.15	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.21	0.00	0.06	0.06	0.05	0.04	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.80	0.00	0.22	0.23	0.17	0.18	X	X	X
20	TITLUL II BUNURI SI SERVICII	93.70	0.00	27.75	22.15	21.90	21.90	0.00	0.00	0.00
2001	Bunuri si servicii	73.20	0.00	22.95	16.45	13.90	19.90	X	X	X
200101	Furnituri de birou	1.80	0.00	0.50	0.40	0.50	0.40	X	X	X
200102	Materiale pentru curatenie	1.70	0.00	0.50	0.10	0.50	0.60	X	X	X
200103	Încalzit, Iluminat si forta motrica	21.00	0.00	10.00	5.00	2.50	3.50	X	X	X
200104	Apa, canal si salubritate	1.70	0.00	0.45	0.45	0.40	0.40	X	X	X
200107	Transport	12.50	0.00	3.00	3.00	3.50	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19.00	0.00	5.00	4.00	2.50	7.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	8.50	0.00	1.50	2.00	2.00	3.00	X	X	X
2002	Reparatii curente	5.50	0.00	3.00	0.50	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	0.00	0.50	1.50	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	0.00	0.50	1.50	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.30	0.70	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.30	0.70	0.50	0.50	X	X	X
2012	Consultanta si expertiza	7.00	0.00	0.00	2.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.20	0.00	0.80	0.80	0.80	0.80	0.00	0.00	0.00
5901	Burse	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X
650203	Invatamant prescolar si primar	221.90	0.00	61.55	54.95	50.70	54.70	0.00	0.00	0.00
65020302	Invatamant primar	221.90	0.00	61.55	54.95	50.70	54.70	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6602	Sanatate	9.50	0.00	6.50	1.50	0.50	1.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	9.50	0.00	6.50	1.50	0.50	1.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	9.50	0.00	6.50	1.50	0.50	1.00	0.00	0.00	0.00
2001	Bunuri si servicii	4.50	0.00	1.50	1.50	0.50	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.00	0.50	0.50	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	9.50	0.00	6.50	1.50	0.50	1.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	9.50	0.00	6.50	1.50	0.50	1.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	153.50	0.00	73.95	53.63	16.31	9.61	0.00	0.00	0.00
01	CHELTUIELI CURENTE	103.50	0.00	23.95	53.63	16.31	9.61	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	17.00	0.00	4.65	4.63	4.61	3.11	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	13.34	0.00	3.60	3.60	3.60	2.54	X	X	X
100101	Salarii de baza	13.34	0.00	3.60	3.60	3.60	2.54	X	X	X
1003	Contributii	3.66	0.00	1.05	1.03	1.01	0.57	X	X	X
100301	Contributii de asigurari sociale de stat	2.75	0.00	0.76	0.76	0.76	0.47	X	X	X
100302	Contributii de asigurari de somaj	0.07	0.00	0.04	0.02	0.01	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.70	0.00	0.20	0.20	0.20	0.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.01	0.01	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.12	0.00	0.04	0.04	0.04	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	76.50	0.00	19.30	39.00	11.70	6.50	0.00	0.00	0.00
2001	Bunuri si servicii	37.30	0.00	12.00	10.50	8.50	6.30	X	X	X
200101	Furnituri de birou	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.20	0.00	0.60	0.00	0.50	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.60	0.00	4.40	0.50	0.50	0.20	X	X	X
200106	Piese de schimb	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	1.50	1.00	1.50	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	23.20	0.00	3.70	8.00	6.00	5.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	4.60	0.00	4.60	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X

		Buget 2014						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200401	Medicamente	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.40	0.00	1.50	0.50	1.20	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	1.50	0.50	1.20	0.20	X	X	X
2011	Carti, publicatii si materiale documentare	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	86.70	0.00	37.65	23.13	16.31	9.61	0.00	0.00	0.00
67020302	Biblioteci publice comunale, orasenesti, municipale	29.10	0.00	9.65	6.63	9.11	3.71	0.00	0.00	0.00
67020307	Camine culturale	13.20	0.00	9.50	1.50	2.00	0.20	0.00	0.00	0.00
67020308	Centre pentru conservarea si promovarea culturii traditionale	29.40	0.00	3.50	15.00	5.20	5.70	0.00	0.00	0.00
67020312	Consolidarea si restaurarea monumentelor istorice	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	3.50	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00
67020501	Sport	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
67020502	Tineret	1.50	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	11.30	0.00	1.30	10.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	52.00	0.00	35.00	17.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	91.40	0.00	28.35	20.80	21.25	21.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	91.40	0.00	28.35	20.80	21.25	21.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	13.35	0.00	3.25	3.30	3.45	3.35	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	10.42	0.00	2.50	2.55	2.70	2.67	X	X	X

Cod	Denumire indicator	Buget 2014						Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	10.42	0.00	2.50	2.55	2.70	2.67	X	X	X
1003	Contributii	2.93	0.00	0.75	0.75	0.75	0.68	X	X	X
100301	Contributii de asigurari sociale de stat	2.20	0.00	0.55	0.55	0.56	0.54	X	X	X
100302	Contributii de asigurari de somaj	0.06	0.00	0.02	0.02	0.01	0.01	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.56	0.00	0.14	0.14	0.16	0.12	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.01	0.01	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.09	0.00	0.03	0.03	0.02	0.01	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	78.05	0.00	25.10	17.50	17.80	17.65	0.00	0.00	0.00
5702	Ajutoare sociale	78.05	0.00	25.10	17.50	17.80	17.65	X	X	X
570201	Ajutoare sociale in numerar	78.05	0.00	25.10	17.50	17.80	17.65	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	82.90	0.00	19.85	20.80	21.25	21.00	0.00	0.00	0.00
68020502	Asistenta sociala in caz de invaliditate	82.90	0.00	19.85	20.80	21.25	21.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	8.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	8.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	341.68	50.34	251.68	45.00	25.00	20.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	281.68	50.34	231.68	30.00	10.00	10.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	70.00	0.00	20.00	30.00	10.00	10.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	70.00	0.00	20.00	30.00	10.00	10.00	0.00	0.00	0.00
2001	Bunuri si servicii	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	211.68	50.34	211.68	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	211.68	50.34	211.68	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	171.68	50.34	171.68	0.00	0.00	0.00	X	X	X
710101	Constructii	161.68	50.34	161.68	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	161.68	50.34	161.68	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	161.68	50.34	161.68	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	110.00	0.00	60.00	30.00	10.00	10.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	60.00	0.00	20.00	15.00	15.00	10.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	60.00	0.00	20.00	15.00	15.00	10.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	20.00	15.00	15.00	10.00	0.00	0.00	0.00
2001	Bunuri si servicii	60.00	0.00	20.00	15.00	15.00	10.00	X	X	X
200104	Apa, canal si salubritate	60.00	0.00	20.00	15.00	15.00	10.00	X	X	X
740205	Salubritate si gestiunea deseurilor	60.00	0.00	20.00	15.00	15.00	10.00	0.00	0.00	0.00
74020501	Salubritate	60.00	0.00	20.00	15.00	15.00	10.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	120.00	0.00	10.00	40.00	65.00	5.00	0.00	0.00	0.00
8402	Transporturi	120.00	0.00	10.00	40.00	65.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	120.00	0.00	10.00	40.00	65.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	120.00	0.00	10.00	40.00	65.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	105.00	0.00	10.00	40.00	50.00	5.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100.00	0.00	10.00	40.00	50.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
840203	Transport rutier	120.00	0.00	10.00	40.00	65.00	5.00	0.00	0.00	0.00
84020303	Strazi	120.00	0.00	10.00	40.00	65.00	5.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-354.56	0.00	-354.56	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	354.56	0.00	354.56	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	354.56	0.00	354.56	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei  
FAGADAR NICOLAE

Conducatorul compartimentului  
financiar - contabil  
FAGADAR DANIELA