

**BUGETUL LOCAL pe anul 2014**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,302,232.00	0.00	943,982.00	841,250.00	736,250.00	780,750.00	3,472,607.00	3,556,224.00	3,709,613.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	792,000.00	0.00	315,750.00	201,250.00	119,250.00	155,750.00	840,251.00	861,813.00	883,149.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,300,000.00	0.00	941,750.00	841,250.00	736,250.00	780,750.00	3,470,251.00	3,553,813.00	3,707,149.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,262,000.00	0.00	921,250.00	829,250.00	736,250.00	775,250.00	3,430,133.00	3,512,772.00	3,665,205.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	457,000.00	0.00	114,000.00	114,000.00	114,000.00	115,000.00	486,575.00	500,003.00	513,379.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	457,000.00	0.00	114,000.00	114,000.00	114,000.00	115,000.00	486,575.00	500,003.00	513,379.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	457,000.00	0.00	114,000.00	114,000.00	114,000.00	115,000.00	486,575.00	500,003.00	513,379.00
14	Cote defalcate din impozitul pe venit	04.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	105,575.00	108,003.00	110,379.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	357,000.00	0.00	89,000.00	89,000.00	89,000.00	90,000.00	381,000.00	392,000.00	403,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	282,500.00	0.00	171,250.00	73,750.00	3,750.00	33,750.00	298,250.00	305,109.00	311,821.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	282,500.00	0.00	171,250.00	73,750.00	3,750.00	33,750.00	298,250.00	305,109.00	311,821.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	22,500.00	0.00	14,250.00	2,750.00	2,750.00	2,750.00	23,754.00	24,301.00	24,835.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,500.00	0.00	1,750.00	250.00	250.00	250.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	260,000.00	0.00	157,000.00	71,000.00	1,000.00	31,000.00	274,496.00	280,808.00	286,986.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	120,000.00	0.00	70,000.00	40,000.00	0.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	10,000.00	0.00	7,000.00	1,000.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	130,000.00	0.00	80,000.00	30,000.00	0.00	20,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,522,500.00	0.00	636,000.00	641,500.00	618,500.00	626,500.00	2,645,308.00	2,707,660.00	2,840,005.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	2,508,000.00	0.00	626,000.00	640,000.00	617,000.00	625,000.00	2,630,000.00	2,692,000.00	2,824,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,871,000.00	0.00	467,000.00	480,000.00	457,000.00	467,000.00	1,954,000.00	2,000,000.00	2,118,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	627,000.00	0.00	157,000.00	157,000.00	157,000.00	156,000.00	666,000.00	682,000.00	696,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	14,500.00	0.00	10,000.00	1,500.00	1,500.00	1,500.00	15,308.00	15,660.00	16,005.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	14,500.00	0.00	10,000.00	1,500.00	1,500.00	1,500.00	15,308.00	15,660.00	16,005.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	14,500.00	0.00	10,000.00	1,500.00	1,500.00	1,500.00			
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	38,000.00	0.00	20,500.00	12,000.00	0.00	5,500.00	40,118.00	41,041.00	41,944.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
57	Venituri din concesiuni si inchirieri	30.02.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	35,000.00	0.00	17,500.00	12,000.00	0.00	5,500.00	36,951.00	37,801.00	38,633.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,000.00	0.00	7,500.00	5,000.00	0.00	2,500.00	15,836.00	16,200.00	16,557.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	15,000.00	0.00	7,500.00	5,000.00	0.00	2,500.00	15,836.00	16,200.00	16,557.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,000.00	0.00	7,500.00	5,000.00	0.00	2,500.00	15,836.00	16,200.00	16,557.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	20,000.00	0.00	10,000.00	7,000.00	0.00	3,000.00	21,115.00	21,601.00	22,076.00
92	Alte venituri	36.02.50	20,000.00	0.00	10,000.00	7,000.00	0.00	3,000.00	21,115.00	21,601.00	22,076.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-331,307.00	0.00	-143,298.00	-73,509.00	-4,750.00	-109,750.00	-162,585.00	-166,325.00	-169,984.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
116	IV. SUBVENTII (cod 00.18)	00.17	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
117	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
118	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
146	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
152	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
<b>240</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>3,022,832.00</b>	<b>0.00</b>	<b>943,982.00</b>	<b>841,250.00</b>	<b>736,250.00</b>	<b>501,350.00</b>	<b>3,472,607.00</b>	<b>3,556,224.00</b>	<b>3,709,613.00</b>
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,776,832.00	0.00	886,232.00	813,500.00	708,500.00	368,600.00	3,212,893.00	3,290,536.00	3,438,080.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,801,000.00	0.00	507,900.00	518,900.00	535,100.00	239,100.00	1,801,000.00	1,801,000.00	1,801,000.00
243	Cheltuieli salariale in bani	10.01	1,425,801.00	0.00	401,640.00	410,265.00	422,446.00	191,450.00			
244	Salarii de baza	10.01.01	1,183,001.00	0.00	335,190.00	343,815.00	364,996.00	139,000.00			
245	Fond aferent platii cu ora	10.01.11	97,000.00	0.00	30,000.00	30,000.00	21,000.00	16,000.00			
246	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,800.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00			
247	Alte drepturi salariale in bani	10.01.30	117,000.00	0.00	29,250.00	29,250.00	29,250.00	29,250.00			
248	Contributii (cod 10.03.01 la 10.03.06)	10.03	375,199.00	0.00	106,260.00	108,635.00	112,654.00	47,650.00			
249	Contributii de asigurari sociale de stat	10.03.01	281,032.00	0.00	79,600.00	81,394.00	84,518.00	35,520.00			
250	Contributii de asigurari de somaj	10.03.02	7,145.00	0.00	2,028.00	2,071.00	2,129.00	917.00			
251	Contributii de asigurari sociale de sanatate	10.03.03	73,006.00	0.00	20,642.00	21,090.00	21,817.00	9,457.00			
252	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,227.00	0.00	632.00	646.00	660.00	289.00			
253	Contributii pt concedii si indemnizatii	10.03.06	11,789.00	0.00	3,358.00	3,434.00	3,530.00	1,467.00			
254	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	618,393.00	0.00	222,452.00	180,941.00	128,800.00	86,200.00	1,221,718.00	1,294,987.00	1,438,251.00
255	Bunuri si servicii	20.01	536,193.00	0.00	189,852.00	143,341.00	121,800.00	81,200.00			
256	Furnituri de birou	20.01.01	37,700.00	0.00	15,700.00	10,700.00	5,600.00	5,700.00			
257	Materiale pentru curatenie	20.01.02	48,000.00	0.00	17,000.00	12,000.00	12,000.00	7,000.00			
258	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	30,000.00	30,000.00	40,000.00	20,000.00			
259	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
260	Carburanti si lubrifianti	20.01.05	57,500.00	0.00	20,000.00	12,500.00	12,500.00	12,500.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
261	Piese de schimb	20.01.06	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00			
262	Transport	20.01.07	24,600.00	0.00	8,400.00	5,400.00	5,400.00	5,400.00			
263	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,200.00	0.00	12,400.00	12,400.00	7,800.00	7,600.00			
264	Materiale si prestari de servicii cu caracter functional	20.01.09	26,500.00	0.00	14,000.00	8,500.00	2,000.00	2,000.00			
265	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	144,693.00	0.00	56,852.00	41,341.00	31,000.00	15,500.00			
266	Reparatii curente	20.02	21,500.00	0.00	8,000.00	8,000.00	3,500.00	2,000.00			
267	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
268	Alte obiecte de inventar	20.05.30	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
269	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,700.00	0.00	5,600.00	5,600.00	500.00	0.00			
270	Deplasari interne, detașări, transferari	20.06.01	11,700.00	0.00	5,600.00	5,600.00	500.00	0.00			
271	Pregatire profesionala	20.13	7,000.00	0.00	1,000.00	4,000.00	1,000.00	1,000.00			
274	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
275	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
276	Dobânzi aferente creditelor interne garantate	30.01.02	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
277	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	177,307.00	0.00	108,548.00	68,759.00	0.00	0.00	0.00	0.00	0.00
278	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
279	Cheltuieli neeligibile	56.04.03	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
280	Programe Instrumental European de Vecinătate și Parteneriat (ENPI) (56.08.01 la 56.08.03)	56.08	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
281	Cheltuieli neeligibile	56.08.03	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
282	Alte programe comunitare finantate in perioada 2007-2013 (56.15.01 la 56.15.03)	56.15	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
283	Cheltuieli neeligibile	56.15.03	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
284	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00	170,221.00	174,136.00	177,967.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
286	Ajutoare sociale in numerar	57.02.01	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
287	CHELTUIELI DE CAPITAL (cod 71+72)	70	154,000.00	0.00	34,750.00	4,750.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
288	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	154,000.00	0.00	34,750.00	4,750.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
289	Active fixe	71.01	154,000.00	0.00	34,750.00	4,750.00	4,750.00	109,750.00			
290	Constructii	71.01.01	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00			
291	Masini, echipamente si mijloace de transport	71.01.02	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00			
292	Alte active fixe	71.01.30	75,000.00	0.00	20,000.00	0.00	0.00	55,000.00			
293	OPERATIUNI FINANCIARE (cod 80+81)	79	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
294	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
295	Rambursari de credite interne	81.02	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
296	Rambursari de credite interne garantate	81.02.01	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
298	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	998,790.00	0.00	281,102.00	321,888.00	217,650.00	178,150.00	964,027.00	977,413.00	990,514.00
299	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	979,890.00	0.00	276,002.00	316,988.00	213,050.00	173,850.00	944,073.00	957,000.00	969,652.00
300	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	868,890.00	0.00	248,252.00	289,238.00	185,300.00	146,100.00	826,885.00	837,116.00	847,131.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
301	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	382,000.00	0.00	95,500.00	95,500.00	95,500.00	95,500.00	382,000.00	382,000.00	382,000.00
302	Cheltuieli salariale in bani	10.01	306,400.00	0.00	76,600.00	76,600.00	76,600.00	76,600.00			
303	Salarii de baza	10.01.01	277,600.00	0.00	69,400.00	69,400.00	69,400.00	69,400.00			
304	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,800.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00			
305	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,600.00	0.00	18,900.00	18,900.00	18,900.00	18,900.00			
306	Contributii de asigurari sociale de stat	10.03.01	55,200.00	0.00	13,800.00	13,800.00	13,800.00	13,800.00			
307	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	375.00	375.00	375.00	375.00			
308	Contributii de asigurari sociale de sanatate	10.03.03	16,140.00	0.00	4,035.00	4,035.00	4,035.00	4,035.00			
309	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	480.00	0.00	120.00	120.00	120.00	120.00			
310	Contributii pt concedii si indemnizatii	10.03.06	2,280.00	0.00	570.00	570.00	570.00	570.00			
311	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	421,393.00	0.00	152,752.00	128,241.00	89,800.00	50,600.00	444,885.00	455,116.00	465,131.00
312	Bunuri si servicii	20.01	408,393.00	0.00	147,752.00	120,241.00	89,800.00	50,600.00			
313	Furnituri de birou	20.01.01	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00			
314	Materiale pentru curatenie	20.01.02	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
315	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00			
316	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
317	Carburanti si lubrifianti	20.01.05	57,500.00	0.00	20,000.00	12,500.00	12,500.00	12,500.00			
318	Piese de schimb	20.01.06	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00			
319	Transport	20.01.07	24,600.00	0.00	8,400.00	5,400.00	5,400.00	5,400.00			
320	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,600.00	0.00	12,000.00	12,000.00	7,400.00	7,200.00			
321	Materiale si prestari de servicii cu caracter functional	20.01.09	16,500.00	0.00	11,000.00	5,500.00	0.00	0.00			
322	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,193.00	0.00	30,852.00	34,341.00	24,000.00	0.00			
323	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
324	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
325	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
326	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	65,497.00	0.00	0.00	65,497.00	0.00	0.00	0.00	0.00	0.00
327	Alte programe comunitare finantate in perioada 2007-2013 (56.15.01 la 56.15.03)	56.15	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
328	Cheltuieli neeligibile	56.15.03	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
329	CHELTUIELI DE CAPITAL (cod 71+72)	70	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	20,059.00	20,521.00	20,972.00
330	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	20,059.00	20,521.00	20,972.00
331	Active fixe	71.01	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00			
332	Masini, echipamente si mijloace de transport	71.01.02	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00			
333	OPERATIUNI FINANCIARE (cod 80+81)	79	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
334	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
335	Rambursari de credite interne	81.02	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
336	Rambursari de credite interne garantate	81.02.01	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
338	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	979,890.00	0.00	276,002.00	316,988.00	213,050.00	173,850.00	944,073.00	957,000.00	969,652.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
339	Autorități executive	51.02.01.03	979,890.00	0.00	276,002.00	316,988.00	213,050.00	173,850.00	944,073.00	957,000.00	969,652.00
349	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
351	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
352	Dobânzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
353	Dobânzi aferente creditelor interne garantate	30.01.02	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
355	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
367	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
372	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
375	Cheltuieli salariale in bani	10.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
376	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
378	Contributii de asigurari sociale de stat	10.03.01	3,600.00	0.00	900.00	900.00	900.00	900.00			
379	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
380	Contributii de asigurari sociale de sanatate	10.03.03	864.00	0.00	216.00	216.00	216.00	216.00			
381	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	48.00	0.00	12.00	12.00	12.00	12.00			
382	Contributii pt concedii si indemnizatii	10.03.06	168.00	0.00	42.00	42.00	42.00	42.00			
386	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
389	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,789,271.00	0.00	570,909.00	509,762.00	509,000.00	199,600.00	2,028,576.00	2,036,300.00	2,043,862.00
390	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,345,600.00	0.00	383,000.00	396,000.00	418,000.00	148,600.00	1,654,355.00	1,658,164.00	1,661,895.00
391	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,345,600.00	0.00	383,000.00	396,000.00	418,000.00	148,600.00	1,654,355.00	1,658,164.00	1,661,895.00
392	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,188,600.00	0.00	335,300.00	346,300.00	382,000.00	125,000.00	1,188,600.00	1,188,600.00	1,188,600.00
393	Cheltuieli salariale in bani	10.01	934,441.00	0.00	262,980.00	271,605.00	299,606.00	100,250.00			
394	Salarii de baza	10.01.01	720,441.00	0.00	203,730.00	212,355.00	249,356.00	55,000.00			
395	Fond aferent platii cu ora	10.01.11	97,000.00	0.00	30,000.00	30,000.00	21,000.00	16,000.00			
396	Alte drepturi salariale in bani	10.01.30	117,000.00	0.00	29,250.00	29,250.00	29,250.00	29,250.00			
397	Contributii (cod 10.03.01 la 10.03.06)	10.03	254,159.00	0.00	72,320.00	74,695.00	82,394.00	24,750.00			
398	Contributii de asigurari sociale de stat	10.03.01	192,232.00	0.00	54,700.00	56,494.00	62,318.00	18,720.00			
399	Contributii de asigurari de somaj	10.03.02	4,621.00	0.00	1,315.00	1,358.00	1,498.00	450.00			
400	Contributii de asigurari sociale de sanatate	10.03.03	48,058.00	0.00	13,675.00	14,123.00	15,580.00	4,680.00			
401	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,387.00	0.00	394.00	408.00	450.00	135.00			
402	Contributii pt concedii si indemnizatii	10.03.06	7,861.00	0.00	2,236.00	2,312.00	2,548.00	765.00			
403	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,000.00	0.00	47,700.00	49,700.00	36,000.00	23,600.00	465,755.00	469,564.00	473,295.00
404	Bunuri si servicii	20.01	87,800.00	0.00	20,100.00	20,100.00	29,000.00	18,600.00			
405	Furnituri de birou	20.01.01	2,700.00	0.00	700.00	700.00	600.00	700.00			
406	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
407	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
408	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
409	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
410	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,500.00	0.00	4,000.00	4,000.00	4,000.00	3,500.00			
411	Reparatii curente	20.02	21,500.00	0.00	8,000.00	8,000.00	3,500.00	2,000.00			
412	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
413	Alte obiecte de inventar	20.05.30	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
414	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,700.00	0.00	600.00	600.00	500.00	0.00			
415	Deplasari interne, detașări, transferari	20.06.01	1,700.00	0.00	600.00	600.00	500.00	0.00			
416	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
420	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	491,004.00	0.00	122,400.00	140,252.00	132,602.00	95,750.00	491,004.00	491,004.00	491,004.00
421	Invatamant prescolar	65.02.03.01	191,252.00	0.00	45,900.00	57,376.00	49,726.00	38,250.00	191,252.00	191,252.00	191,252.00
422	Invatamant primar	65.02.03.02	299,752.00	0.00	76,500.00	82,876.00	82,876.00	57,500.00	299,752.00	299,752.00	299,752.00
423	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	854,596.00	0.00	260,600.00	255,748.00	285,398.00	52,850.00	1,163,351.00	1,167,160.00	1,170,891.00
424	Invatamant secundar inferior	65.02.04.01	854,596.00	0.00	260,600.00	255,748.00	285,398.00	52,850.00	1,163,351.00	1,167,160.00	1,170,891.00
444	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	126,439.00	0.00	87,177.00	15,262.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,439.00	0.00	87,177.00	15,262.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
446	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
447	Cheltuieli salariale in bani	10.01	36,800.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00			
448	Salarii de baza	10.01.01	36,800.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00			
449	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,200.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00			
450	Contributii de asigurari sociale de stat	10.03.01	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
451	Contributii de asigurari de somaj	10.03.02	248.00	0.00	62.00	62.00	62.00	62.00			
452	Contributii de asigurari sociale de sanatate	10.03.03	2,104.00	0.00	526.00	526.00	526.00	526.00			
453	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	88.00	0.00	22.00	22.00	22.00	22.00			
454	Contributii pt concedii si indemnizatii	10.03.06	360.00	0.00	90.00	90.00	90.00	90.00			
455	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00	0.00	0.00	0.00
456	Programe Instrumentul European de Vecinătate și Parteneriat (ENPI) (56.08.01 la 56.08.03)	56.08	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
457	Cheltuieli neeligibile	56.08.03	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
459	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	126,439.00	0.00	87,177.00	15,262.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
460	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
465	Camine culturale	67.02.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00
467	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00	0.00	0.00	0.00
476	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	317,232.00	0.00	100,732.00	98,500.00	79,000.00	39,000.00	326,221.00	330,136.00	333,967.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	317,232.00	0.00	100,732.00	98,500.00	79,000.00	39,000.00	326,221.00	330,136.00	333,967.00
478	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	156,000.00	0.00	58,500.00	58,500.00	39,000.00	0.00	156,000.00	156,000.00	156,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
479	Cheltuieli salariale in bani	10.01	126,560.00	0.00	47,460.00	47,460.00	31,640.00	0.00			
480	Salarii de baza	10.01.01	126,560.00	0.00	47,460.00	47,460.00	31,640.00	0.00			
481	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,440.00	0.00	11,040.00	11,040.00	7,360.00	0.00			
482	Contributii de asigurari sociale de stat	10.03.01	21,600.00	0.00	8,100.00	8,100.00	5,400.00	0.00			
483	Contributii de asigurari de somaj	10.03.02	656.00	0.00	246.00	246.00	164.00	0.00			
484	Contributii de asigurari sociale de sanatate	10.03.03	5,840.00	0.00	2,190.00	2,190.00	1,460.00	0.00			
485	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	224.00	0.00	84.00	84.00	56.00	0.00			
486	Contributii pt concedii si indemnizatii	10.03.06	1,120.00	0.00	420.00	420.00	280.00	0.00			
487	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00	170,221.00	174,136.00	177,967.00
488	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
489	Ajutoare sociale in numerar	57.02.01	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
492	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	276,000.00	0.00	98,500.00	98,500.00	79,000.00	0.00	282,690.00	285,604.00	288,455.00
493	Asistenta sociala in caz de invaliditate	68.02.05.02	276,000.00	0.00	98,500.00	98,500.00	79,000.00	0.00	282,690.00	285,604.00	288,455.00
498	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	41,232.00	0.00	2,232.00	0.00	0.00	39,000.00	43,531.00	44,532.00	45,512.00
499	Ajutor social	68.02.15.01	41,232.00	0.00	2,232.00	0.00	0.00	39,000.00	43,531.00	44,532.00	45,512.00
525	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	208,371.00	0.00	85,371.00	3,000.00	3,000.00	117,000.00	453,604.00	516,111.00	648,837.00
547	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	208,371.00	0.00	85,371.00	3,000.00	3,000.00	117,000.00	453,604.00	516,111.00	648,837.00
548	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,371.00	0.00	55,371.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
549	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
550	Bunuri si servicii	20.01	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00			
551	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00			
553	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	33,371.00	0.00	33,371.00	0.00	0.00	0.00	0.00	0.00	0.00
554	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
555	Cheltuieli neeligibile	56.04.03	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
556	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	30,000.00	0.00	0.00	105,000.00	142,526.00	145,804.00	149,012.00
557	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	30,000.00	0.00	0.00	105,000.00	142,526.00	145,804.00	149,012.00
558	Active fixe	71.01	135,000.00	0.00	30,000.00	0.00	0.00	105,000.00			
559	Constructii	71.01.01	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00			
560	Alte active fixe	71.01.30	75,000.00	0.00	20,000.00	0.00	0.00	55,000.00			
562	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	208,371.00	0.00	85,371.00	3,000.00	3,000.00	117,000.00	453,604.00	516,111.00	648,837.00
563	Drumuri si poduri	84.02.03.01	208,371.00	0.00	85,371.00	3,000.00	3,000.00	117,000.00	453,604.00	516,111.00	648,837.00
582	EXCEDENT 98.02.96 + 98.02.97	98.02	279,400.00	0.00	0.00	0.00	0.00	279,400.00	0.00	0.00	0.00
583	Excedentul secțiunii de funcționare	98.02.96	279,400.00	0.00	0.00	0.00	0.00	279,400.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

**BUJOR MONA**

**BUGETUL LOCAL - INITIAL pe anul 2014 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,970,925.00	0.00	800,684.00	767,741.00	731,500.00	671,000.00	3,310,022.00	3,389,899.00	3,539,629.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,968,693.00	0.00	798,452.00	767,741.00	731,500.00	671,000.00	3,307,666.00	3,387,488.00	3,537,165.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,262,000.00	0.00	921,250.00	829,250.00	736,250.00	775,250.00	3,430,133.00	3,512,772.00	3,665,205.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	457,000.00	0.00	114,000.00	114,000.00	114,000.00	115,000.00	486,575.00	500,003.00	513,379.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	457,000.00	0.00	114,000.00	114,000.00	114,000.00	115,000.00	486,575.00	500,003.00	513,379.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	457,000.00	0.00	114,000.00	114,000.00	114,000.00	115,000.00	486,575.00	500,003.00	513,379.00
13	Cote defalcate din impozitul pe venit	04.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	105,575.00	108,003.00	110,379.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	357,000.00	0.00	89,000.00	89,000.00	89,000.00	90,000.00	381,000.00	392,000.00	403,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	282,500.00	0.00	171,250.00	73,750.00	3,750.00	33,750.00	298,250.00	305,109.00	311,821.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	282,500.00	0.00	171,250.00	73,750.00	3,750.00	33,750.00	298,250.00	305,109.00	311,821.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	22,500.00	0.00	14,250.00	2,750.00	2,750.00	2,750.00	23,754.00	24,301.00	24,835.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	12,500.00	2,500.00	2,500.00	2,500.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,500.00	0.00	1,750.00	250.00	250.00	250.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	260,000.00	0.00	157,000.00	71,000.00	1,000.00	31,000.00	274,496.00	280,808.00	286,986.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	120,000.00	0.00	70,000.00	40,000.00	0.00	10,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	10,000.00	0.00	7,000.00	1,000.00	1,000.00	1,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	130,000.00	0.00	80,000.00	30,000.00	0.00	20,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,522,500.00	0.00	636,000.00	641,500.00	618,500.00	626,500.00	2,645,308.00	2,707,660.00	2,840,005.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	2,508,000.00	0.00	626,000.00	640,000.00	617,000.00	625,000.00	2,630,000.00	2,692,000.00	2,824,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,871,000.00	0.00	467,000.00	480,000.00	457,000.00	467,000.00	1,954,000.00	2,000,000.00	2,118,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	627,000.00	0.00	157,000.00	157,000.00	157,000.00	156,000.00	666,000.00	682,000.00	696,000.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	14,500.00	0.00	10,000.00	1,500.00	1,500.00	1,500.00	15,308.00	15,660.00	16,005.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	14,500.00	0.00	10,000.00	1,500.00	1,500.00	1,500.00	15,308.00	15,660.00	16,005.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	14,500.00	0.00	10,000.00	1,500.00	1,500.00	1,500.00			
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-293,307.00	0.00	-122,798.00	-61,509.00	-4,750.00	-104,250.00	-122,467.00	-125,284.00	-128,040.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
54	Venituri din concesiuni si inchirieri	30.02.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,167.00	3,240.00	3,311.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-296,307.00	0.00	-125,798.00	-61,509.00	-4,750.00	-104,250.00	-125,634.00	-128,524.00	-131,351.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,000.00	0.00	7,500.00	5,000.00	0.00	2,500.00	15,836.00	16,200.00	16,557.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	15,000.00	0.00	7,500.00	5,000.00	0.00	2,500.00	15,836.00	16,200.00	16,557.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,000.00	0.00	7,500.00	5,000.00	0.00	2,500.00	15,836.00	16,200.00	16,557.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	20,000.00	0.00	10,000.00	7,000.00	0.00	3,000.00	21,115.00	21,601.00	22,076.00
86	Alte venituri	36.02.50	20,000.00	0.00	10,000.00	7,000.00	0.00	3,000.00	21,115.00	21,601.00	22,076.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-331,307.00	0.00	-143,298.00	-73,509.00	-4,750.00	-109,750.00	-162,585.00	-166,325.00	-169,984.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-331,307.00	0.00	-143,298.00	-73,509.00	-4,750.00	-109,750.00	-162,585.00	-166,325.00	-169,984.00
98	IV. SUBVENTII (cod 00.18)	00.17	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
100	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
101	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
106	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	2,232.00	0.00	2,232.00	0.00	0.00	0.00	2,356.00	2,411.00	2,464.00
<b>128</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,691,525.00</b>	<b>0.00</b>	<b>800,684.00</b>	<b>767,741.00</b>	<b>731,500.00</b>	<b>391,600.00</b>	3,310,022.00	3,389,899.00	3,539,629.00
129	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,599,525.00	0.00	777,684.00	744,741.00	708,500.00	368,600.00	3,212,893.00	3,290,536.00	3,438,080.00
130	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,801,000.00	0.00	507,900.00	518,900.00	535,100.00	239,100.00	1,801,000.00	1,801,000.00	1,801,000.00
131	Cheltuieli salariale in bani	10.01	1,425,801.00	0.00	401,640.00	410,265.00	422,446.00	191,450.00			
132	Salarii de baza	10.01.01	1,183,001.00	0.00	335,190.00	343,815.00	364,996.00	139,000.00			
142	Fond aferent platii cu ora	10.01.11	97,000.00	0.00	30,000.00	30,000.00	21,000.00	16,000.00			
143	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,800.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00			
148	Alte drepturi salariale in bani	10.01.30	117,000.00	0.00	29,250.00	29,250.00	29,250.00	29,250.00			
157	Contributii (cod 10.03.01 la 10.03.06)	10.03	375,199.00	0.00	106,260.00	108,635.00	112,654.00	47,650.00			
158	Contributii de asigurari sociale de stat	10.03.01	281,032.00	0.00	79,600.00	81,394.00	84,518.00	35,520.00			
159	Contributii de asigurari de somaj	10.03.02	7,145.00	0.00	2,028.00	2,071.00	2,129.00	917.00			
160	Contributii de asigurari sociale de sanatate	10.03.03	73,006.00	0.00	20,642.00	21,090.00	21,817.00	9,457.00			
161	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,227.00	0.00	632.00	646.00	660.00	289.00			
163	Contributii pt concedii si indemnizatii	10.03.06	11,789.00	0.00	3,358.00	3,434.00	3,530.00	1,467.00			
164	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	618,393.00	0.00	222,452.00	180,941.00	128,800.00	86,200.00	1,221,718.00	1,294,987.00	1,438,251.00
165	Bunuri si servicii	20.01	536,193.00	0.00	189,852.00	143,341.00	121,800.00	81,200.00			
166	Furnituri de birou	20.01.01	37,700.00	0.00	15,700.00	10,700.00	5,600.00	5,700.00			
167	Materiale pentru curatenie	20.01.02	48,000.00	0.00	17,000.00	12,000.00	12,000.00	7,000.00			
168	Incalzit, Iluminat si forta motrica	20.01.03	120,000.00	0.00	30,000.00	30,000.00	40,000.00	20,000.00			
169	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
170	Carburanti si lubrifianti	20.01.05	57,500.00	0.00	20,000.00	12,500.00	12,500.00	12,500.00			
171	Piese de schimb	20.01.06	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00			
172	Transport	20.01.07	24,600.00	0.00	8,400.00	5,400.00	5,400.00	5,400.00			
173	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,200.00	0.00	12,400.00	12,400.00	7,800.00	7,600.00			
174	Materiale si prestari de servicii cu caracter functional	20.01.09	26,500.00	0.00	14,000.00	8,500.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
175	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	144,693.00	0.00	56,852.00	41,341.00	31,000.00	15,500.00			
176	Reparatii curente	20.02	21,500.00	0.00	8,000.00	8,000.00	3,500.00	2,000.00			
185	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
188	Alte obiecte de inventar	20.05.30	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
189	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,700.00	0.00	5,600.00	5,600.00	500.00	0.00			
190	Deplasari interne, detașări, transferari	20.06.01	11,700.00	0.00	5,600.00	5,600.00	500.00	0.00			
196	Pregatire profesionala	20.13	7,000.00	0.00	1,000.00	4,000.00	1,000.00	1,000.00			
222	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
223	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
225	Dobânzi aferente creditelor interne garantate	30.01.02	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
266	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00	170,221.00	174,136.00	177,967.00
268	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
269	Ajutoare sociale in numerar	57.02.01	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
286	OPERATIUNI FINANCIARE (cod 80+81)	79	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
291	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
297	Rambursari de credite interne	81.02	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
298	Rambursari de credite interne garantate	81.02.01	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
306	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	914,293.00	0.00	276,352.00	251,641.00	212,900.00	173,400.00	943,968.00	956,892.00	969,542.00
307	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	895,393.00	0.00	271,252.00	246,741.00	208,300.00	169,100.00	924,014.00	936,479.00	948,680.00
308	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	803,393.00	0.00	248,252.00	223,741.00	185,300.00	146,100.00	826,885.00	837,116.00	847,131.00
309	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	382,000.00	0.00	95,500.00	95,500.00	95,500.00	95,500.00	382,000.00	382,000.00	382,000.00
310	Cheltuieli salariale in bani	10.01	306,400.00	0.00	76,600.00	76,600.00	76,600.00	76,600.00			
311	Salarii de baza	10.01.01	277,600.00	0.00	69,400.00	69,400.00	69,400.00	69,400.00			
322	Indemnizatii platite unor persoane din afara unitatii	10.01.12	28,800.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00			
336	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,600.00	0.00	18,900.00	18,900.00	18,900.00	18,900.00			
337	Contributii de asigurari sociale de stat	10.03.01	55,200.00	0.00	13,800.00	13,800.00	13,800.00	13,800.00			
338	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	375.00	375.00	375.00	375.00			
339	Contributii de asigurari sociale de sanatate	10.03.03	16,140.00	0.00	4,035.00	4,035.00	4,035.00	4,035.00			
340	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	480.00	0.00	120.00	120.00	120.00	120.00			
342	Contributii pt concedii si indemnizatii	10.03.06	2,280.00	0.00	570.00	570.00	570.00	570.00			
343	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	421,393.00	0.00	152,752.00	128,241.00	89,800.00	50,600.00	444,885.00	455,116.00	465,131.00
344	Bunuri si servicii	20.01	408,393.00	0.00	147,752.00	120,241.00	89,800.00	50,600.00			
345	Furnituri de birou	20.01.01	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00			
346	Materiale pentru curatenie	20.01.02	40,000.00	0.00	15,000.00	10,000.00	10,000.00	5,000.00			
347	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00			
348	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
349	Carburanti si lubrifianti	20.01.05	57,500.00	0.00	20,000.00	12,500.00	12,500.00	12,500.00			
350	Piese de schimb	20.01.06	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00			
351	Transport	20.01.07	24,600.00	0.00	8,400.00	5,400.00	5,400.00	5,400.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
352	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,600.00	0.00	12,000.00	12,000.00	7,400.00	7,200.00			
353	Materiale si prestari de servicii cu caracter functional	20.01.09	16,500.00	0.00	11,000.00	5,500.00	0.00	0.00			
354	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,193.00	0.00	30,852.00	34,341.00	24,000.00	0.00			
368	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
369	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
375	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
465	OPERATIUNI FINANCIARE (cod 80+81)	79	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
470	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	97,129.00	99,363.00	101,549.00
476	Rambursari de credite interne	81.02	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
477	Rambursari de credite interne garantate	81.02.01	92,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00			
485	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	895,393.00	0.00	271,252.00	246,741.00	208,300.00	169,100.00	924,014.00	936,479.00	948,680.00
486	Autoritati executive	51.02.01.03	895,393.00	0.00	271,252.00	246,741.00	208,300.00	169,100.00	924,014.00	936,479.00	948,680.00
672	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
766	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
767	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
769	Dobânzi aferente creditelor interne garantate	30.01.02	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00			
850	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,900.00	0.00	5,100.00	4,900.00	4,600.00	4,300.00	19,954.00	20,413.00	20,862.00
1214	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
1395	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
1396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
1397	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
1398	Cheltuieli salariale in bani	10.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
1399	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00			
1424	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1425	Contributii de asigurari sociale de stat	10.03.01	3,600.00	0.00	900.00	900.00	900.00	900.00			
1426	Contributii de asigurari de somaj	10.03.02	120.00	0.00	30.00	30.00	30.00	30.00			
1427	Contributii de asigurari sociale de sanatate	10.03.03	864.00	0.00	216.00	216.00	216.00	216.00			
1428	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	48.00	0.00	12.00	12.00	12.00	12.00			
1430	Contributii pt concedii si indemnizatii	10.03.06	168.00	0.00	42.00	42.00	42.00	42.00			
1575	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	26,400.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	26,400.00	26,400.00
1578	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,710,832.00	0.00	495,732.00	506,500.00	509,000.00	199,600.00	2,028,576.00	2,036,300.00	2,043,862.00
1579	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,345,600.00	0.00	383,000.00	396,000.00	418,000.00	148,600.00	1,654,355.00	1,658,164.00	1,661,895.00
1580	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,345,600.00	0.00	383,000.00	396,000.00	418,000.00	148,600.00	1,654,355.00	1,658,164.00	1,661,895.00
1581	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,188,600.00	0.00	335,300.00	346,300.00	382,000.00	125,000.00	1,188,600.00	1,188,600.00	1,188,600.00
1582	Cheltuieli salariale in bani	10.01	934,441.00	0.00	262,980.00	271,605.00	299,606.00	100,250.00			
1583	Salarii de baza	10.01.01	720,441.00	0.00	203,730.00	212,355.00	249,356.00	55,000.00			
1593	Fond aferent platii cu ora	10.01.11	97,000.00	0.00	30,000.00	30,000.00	21,000.00	16,000.00			
1599	Alte drepturi salariale in bani	10.01.30	117,000.00	0.00	29,250.00	29,250.00	29,250.00	29,250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1608	Contributii (cod 10.03.01 la 10.03.06)	10.03	254,159.00	0.00	72,320.00	74,695.00	82,394.00	24,750.00			
1609	Contributii de asigurari sociale de stat	10.03.01	192,232.00	0.00	54,700.00	56,494.00	62,318.00	18,720.00			
1610	Contributii de asigurari de somaj	10.03.02	4,621.00	0.00	1,315.00	1,358.00	1,498.00	450.00			
1611	Contributii de asigurari sociale de sanatate	10.03.03	48,058.00	0.00	13,675.00	14,123.00	15,580.00	4,680.00			
1612	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,387.00	0.00	394.00	408.00	450.00	135.00			
1614	Contributii pt concedii si indemnizatii	10.03.06	7,861.00	0.00	2,236.00	2,312.00	2,548.00	765.00			
1615	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,000.00	0.00	47,700.00	49,700.00	36,000.00	23,600.00	465,755.00	469,564.00	473,295.00
1616	Bunuri si servicii	20.01	87,800.00	0.00	20,100.00	20,100.00	29,000.00	18,600.00			
1617	Furnituri de birou	20.01.01	2,700.00	0.00	700.00	700.00	600.00	700.00			
1618	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1619	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00			
1624	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	400.00	400.00	400.00	400.00			
1625	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
1626	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,500.00	0.00	4,000.00	4,000.00	4,000.00	3,500.00			
1627	Reparatii curente	20.02	21,500.00	0.00	8,000.00	8,000.00	3,500.00	2,000.00			
1636	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
1639	Alte obiecte de inventar	20.05.30	42,000.00	0.00	18,000.00	20,000.00	2,000.00	2,000.00			
1640	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,700.00	0.00	600.00	600.00	500.00	0.00			
1641	Deplasari interne, detașări, transferari	20.06.01	1,700.00	0.00	600.00	600.00	500.00	0.00			
1647	Pregatire profesionala	20.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1757	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	491,004.00	0.00	122,400.00	140,252.00	132,602.00	95,750.00	491,004.00	491,004.00	491,004.00
1758	Invatamant prescolar	65.02.03.01	191,252.00	0.00	45,900.00	57,376.00	49,726.00	38,250.00	191,252.00	191,252.00	191,252.00
1759	Invatamant primar	65.02.03.02	299,752.00	0.00	76,500.00	82,876.00	82,876.00	57,500.00	299,752.00	299,752.00	299,752.00
1760	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	854,596.00	0.00	260,600.00	255,748.00	285,398.00	52,850.00	1,163,351.00	1,167,160.00	1,170,891.00
1761	Invatamant secundar inferior	65.02.04.01	854,596.00	0.00	260,600.00	255,748.00	285,398.00	52,850.00	1,163,351.00	1,167,160.00	1,170,891.00
1957	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
1958	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
1959	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
1960	Cheltuieli salariale in bani	10.01	36,800.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00			
1961	Salarii de baza	10.01.01	36,800.00	0.00	9,200.00	9,200.00	9,200.00	9,200.00			
1986	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,200.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00			
1987	Contributii de asigurari sociale de stat	10.03.01	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
1988	Contributii de asigurari de somaj	10.03.02	248.00	0.00	62.00	62.00	62.00	62.00			
1989	Contributii de asigurari sociale de sanatate	10.03.03	2,104.00	0.00	526.00	526.00	526.00	526.00			
1990	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	88.00	0.00	22.00	22.00	22.00	22.00			
1992	Contributii pt concedii si indemnizatii	10.03.06	360.00	0.00	90.00	90.00	90.00	90.00			
2135	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	48,000.00	48,000.00
2136	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2141	Camine culturale	67.02.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2152	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	317,232.00	0.00	100,732.00	98,500.00	79,000.00	39,000.00	326,221.00	330,136.00	333,967.00
2153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	317,232.00	0.00	100,732.00	98,500.00	79,000.00	39,000.00	326,221.00	330,136.00	333,967.00
2154	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	156,000.00	0.00	58,500.00	58,500.00	39,000.00	0.00	156,000.00	156,000.00	156,000.00
2155	Cheletuieii salariale in bani	10.01	126,560.00	0.00	47,460.00	47,460.00	31,640.00	0.00			
2156	Salarii de baza	10.01.01	126,560.00	0.00	47,460.00	47,460.00	31,640.00	0.00			
2181	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,440.00	0.00	11,040.00	11,040.00	7,360.00	0.00			
2182	Contributii de asigurari sociale de stat	10.03.01	21,600.00	0.00	8,100.00	8,100.00	5,400.00	0.00			
2183	Contributii de asigurari de somaj	10.03.02	656.00	0.00	246.00	246.00	164.00	0.00			
2184	Contributii de asigurari sociale de sanatate	10.03.03	5,840.00	0.00	2,190.00	2,190.00	1,460.00	0.00			
2185	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	224.00	0.00	84.00	84.00	56.00	0.00			
2187	Contributii pt concedii si indemnizatii	10.03.06	1,120.00	0.00	420.00	420.00	280.00	0.00			
2290	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00	170,221.00	174,136.00	177,967.00
2292	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
2293	Ajutoare sociale in numerar	57.02.01	161,232.00	0.00	42,232.00	40,000.00	40,000.00	39,000.00			
2331	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	276,000.00	0.00	98,500.00	98,500.00	79,000.00	0.00	282,690.00	285,604.00	288,455.00
2332	Asistenta sociala in caz de invaliditate	68.02.05.02	276,000.00	0.00	98,500.00	98,500.00	79,000.00	0.00	282,690.00	285,604.00	288,455.00
2337	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	41,232.00	0.00	2,232.00	0.00	0.00	39,000.00	43,531.00	44,532.00	45,512.00
2338	Ajutor social	68.02.15.01	41,232.00	0.00	2,232.00	0.00	0.00	39,000.00	43,531.00	44,532.00	45,512.00
2716	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
3266	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
3267	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
3302	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
3303	Bunuri si servicii	20.01	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00			
3313	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00			
3444	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
3445	Drumuri si poduri	84.02.03.01	40,000.00	0.00	22,000.00	3,000.00	3,000.00	12,000.00	311,078.00	370,307.00	499,825.00
3640	EXCEDENT 98.02.96 + 98.02.97	98.02	279,400.00	0.00	0.00	0.00	0.00	279,400.00	0.00	0.00	0.00
3641	Excedentul secțiunii de funcționare	98.02.96	279,400.00	0.00	0.00	0.00	0.00	279,400.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

**BUJOR MONA**

## BUGETUL LOCAL - INITIAL pe anul 2014 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	331,307.00	0.00	143,298.00	73,509.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
<b>129</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>331,307.00</b>	<b>0.00</b>	<b>143,298.00</b>	<b>73,509.00</b>	<b>4,750.00</b>	<b>109,750.00</b>	162,585.00	166,325.00	169,984.00
150	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	177,307.00	0.00	108,548.00	68,759.00	0.00	0.00	0.00	0.00	0.00
163	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
166	Cheltuieli neeligibile	56.04.03	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
175	Programe Instrumentul European de Vecinătate și Parteneriat (ENPI) (56.08.01 la 56.08.03)	56.08	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
178	Cheltuieli neeligibile	56.08.03	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
179	Alte programe comunitare finantate in perioada 2007-2013 (56.15.01 la 56.15.03)	56.15	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
182	Cheltuieli neeligibile	56.15.03	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
210	CHELTUIELI DE CAPITAL (cod 71+72)	70	154,000.00	0.00	34,750.00	4,750.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
211	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	154,000.00	0.00	34,750.00	4,750.00	4,750.00	109,750.00	162,585.00	166,325.00	169,984.00
212	Active fixe	71.01	154,000.00	0.00	34,750.00	4,750.00	4,750.00	109,750.00			
213	Constructii	71.01.01	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00			
214	Masini, echipamente si mijloace de transport	71.01.02	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00			
216	Alte active fixe	71.01.30	75,000.00	0.00	20,000.00	0.00	0.00	55,000.00			
<b>232</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>84,497.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>70,247.00</b>	<b>4,750.00</b>	<b>4,750.00</b>	20,059.00	20,521.00	20,972.00
<b>233</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>84,497.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>70,247.00</b>	<b>4,750.00</b>	<b>4,750.00</b>	20,059.00	20,521.00	20,972.00
254	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	65,497.00	0.00	0.00	65,497.00	0.00	0.00	0.00	0.00	0.00
283	Alte programe comunitare finantate in perioada 2007-2013 (56.15.01 la 56.15.03)	56.15	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
286	Cheltuieli neeligibile	56.15.03	65,497.00	0.00	0.00	65,497.00	0.00	0.00			
314	CHELTUIELI DE CAPITAL (cod 71+72)	70	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	20,059.00	20,521.00	20,972.00
315	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	20,059.00	20,521.00	20,972.00
316	Active fixe	71.01	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00			
318	Masini, echipamente si mijloace de transport	71.01.02	19,000.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00			
<b>336</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>84,497.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>70,247.00</b>	<b>4,750.00</b>	<b>4,750.00</b>	20,059.00	20,521.00	20,972.00
<b>337</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>84,497.00</b>	<b>0.00</b>	<b>4,750.00</b>	<b>70,247.00</b>	<b>4,750.00</b>	<b>4,750.00</b>	20,059.00	20,521.00	20,972.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2015	2016	2017
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
979	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00	0.00	0.00	0.00
<b>1208</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>78,439.00</b>	<b>0.00</b>	<b>75,177.00</b>	<b>3,262.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
1229	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00	0.00	0.00	0.00
1254	Programe Instrumental European de Vecinătate și Parteneriat (ENPI) (56.08.01 la 56.08.03)	56.08	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
1257	Cheltuieli neeligibile	56.08.03	78,439.00	0.00	75,177.00	3,262.00	0.00	0.00			
<b>1311</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>78,439.00</b>	<b>0.00</b>	<b>75,177.00</b>	<b>3,262.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>1319</b>	<b>Consolidarea și restaurarea monumentelor istorice</b>	<b>67.02.03.12</b>	<b>78,439.00</b>	<b>0.00</b>	<b>75,177.00</b>	<b>3,262.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
1667	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	168,371.00	0.00	63,371.00	0.00	0.00	105,000.00	142,526.00	145,804.00	149,012.00
<b>1992</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>168,371.00</b>	<b>0.00</b>	<b>63,371.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>	142,526.00	145,804.00	149,012.00
2013	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01+56.02+56.03+56.04+56.05+56.07+56.08+56.15+56.16+56.17+56.18+56.25+56.32+56.33+56.34)	56	33,371.00	0.00	33,371.00	0.00	0.00	0.00	0.00	0.00	0.00
2026	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
2029	Cheltuieli neeligibile	56.04.03	33,371.00	0.00	33,371.00	0.00	0.00	0.00			
2073	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	30,000.00	0.00	0.00	105,000.00	142,526.00	145,804.00	149,012.00
2074	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	30,000.00	0.00	0.00	105,000.00	142,526.00	145,804.00	149,012.00
2075	Active fixe	71.01	135,000.00	0.00	30,000.00	0.00	0.00	105,000.00			
2076	Constructii	71.01.01	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00			
2079	Alte active fixe	71.01.30	75,000.00	0.00	20,000.00	0.00	0.00	55,000.00			
<b>2095</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>168,371.00</b>	<b>0.00</b>	<b>63,371.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>	142,526.00	145,804.00	149,012.00
<b>2096</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>168,371.00</b>	<b>0.00</b>	<b>63,371.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>	142,526.00	145,804.00	149,012.00

ORDONATOR DE CREDITE,

BUJOR MONA