

BUGETUL LOCAL pe anul 2013
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			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	5,810,626.00	0.00	3,224,068.00	1,404,967.00	479,407.00	702,184.00	2,291,084.00	2,351,410.00	2,440,220.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	667,221.00	0.00	221,700.00	217,507.00	151,007.00	77,007.00	523,084.00	536,610.00	548,820.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,291,798.00	0.00	518,400.00	591,807.00	479,407.00	702,184.00	2,251,084.00	2,311,410.00	2,400,220.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,058,798.00	0.00	465,400.00	482,807.00	413,907.00	696,684.00	2,185,499.00	2,244,185.00	2,331,451.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	287,221.00	0.00	81,700.00	73,507.00	68,507.00	63,507.00	302,000.00	310,000.00	317,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	287,221.00	0.00	81,700.00	73,507.00	68,507.00	63,507.00	302,000.00	310,000.00	317,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	287,221.00	0.00	81,700.00	73,507.00	68,507.00	63,507.00	302,000.00	310,000.00	317,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	45,000.00	0.00	15,000.00	15,000.00	10,000.00	5,000.00	45,000.00	45,000.00	45,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	242,221.00	0.00	66,700.00	58,507.00	58,507.00	58,507.00	257,000.00	265,000.00	272,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	115,000.00	0.00	71,000.00	25,500.00	13,500.00	5,000.00	121,649.00	124,689.00	127,557.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	115,000.00	0.00	71,000.00	25,500.00	13,500.00	5,000.00	121,649.00	124,689.00	127,557.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,000.00	0.00	18,000.00	5,500.00	4,500.00	2,000.00	31,735.00	32,527.00	33,276.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	29,000.00	0.00	18,000.00	5,000.00	4,000.00	2,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	80,000.00	0.00	52,000.00	18,000.00	8,000.00	2,000.00	84,625.00	86,741.00	88,735.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	38,000.00	0.00	25,000.00	8,000.00	3,000.00	2,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	42,000.00	0.00	27,000.00	10,000.00	5,000.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,289.00	5,421.00	5,546.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,656,577.00	0.00	312,700.00	383,800.00	331,900.00	628,177.00	1,761,850.00	1,809,496.00	1,886,894.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	1,624,577.00	0.00	296,700.00	374,300.00	328,400.00	625,177.00	1,728,000.00	1,774,800.00	1,851,400.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,189,500.00	0.00	196,700.00	234,300.00	227,400.00	531,100.00	1,265,000.00	1,297,800.00	1,360,400.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	435,077.00	0.00	100,000.00	140,000.00	101,000.00	94,077.00	463,000.00	477,000.00	491,000.00
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	32,000.00	0.00	16,000.00	9,500.00	3,500.00	3,000.00	33,850.00	34,696.00	35,494.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	22,000.00	0.00	15,000.00	4,500.00	1,500.00	1,000.00	23,272.00	23,853.00	24,402.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	21,000.00	0.00	15,000.00	4,000.00	1,000.00	1,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	1,000.00	5,000.00	2,000.00	2,000.00	10,578.00	10,843.00	11,092.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	233,000.00	0.00	53,000.00	109,000.00	65,500.00	5,500.00	65,585.00	67,225.00	68,769.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	31,000.00	0.00	1,000.00	20,000.00	10,000.00	0.00	32,792.00	33,612.00	34,385.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	31,000.00	0.00	1,000.00	20,000.00	10,000.00	0.00	32,792.00	33,612.00	34,385.00
57	Venituri din concesiuni si inchirieri	30.02.05	31,000.00	0.00	1,000.00	20,000.00	10,000.00	0.00	32,792.00	33,612.00	34,385.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	202,000.00	0.00	52,000.00	89,000.00	55,500.00	5,500.00	32,793.00	33,613.00	34,384.00
64	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	185,000.00	0.00	46,000.00	85,000.00	52,000.00	2,000.00	23,272.00	23,854.00	24,402.00
65	Venituri din prestari de servicii	33.02.08	22,000.00	0.00	16,000.00	2,000.00	2,000.00	2,000.00	23,272.00	23,854.00	24,402.00
71	Alte venituri din prestari de servicii si alte activitati	33.02.50	163,000.00	0.00	30,000.00	83,000.00	50,000.00	0.00	0.00	0.00	0.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	2,000.00	0.00	0.00	1,000.00	500.00	500.00	2,116.00	2,169.00	2,218.00
73	Taxe extrajudiciare de timbru	34.02.02	2,000.00	0.00	0.00	1,000.00	500.00	500.00	2,116.00	2,169.00	2,218.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00	7,405.00	7,590.00	7,764.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00	7,405.00	7,590.00	7,764.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
83	Taxe speciale	36.02.06	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
86	Alte venituri	36.02.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-204,000.00	0.00	-60,000.00	-71,000.00	-40,000.00	-33,000.00	-21,102.00	0.00	0.00
90	Vărsăminte din secțiunea de funcționare	37.02.04	204,000.00	0.00	60,000.00	71,000.00	40,000.00	33,000.00	21,102.00	0.00	0.00
108	IV. SUBVENTII (cod 00.18)	00.17	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
109	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
110	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
138	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	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
144	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
161	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	3,478,828.00	0.00	2,665,668.00	813,160.00	0.00	0.00	0.00	0.00	0.00
174	Fondul Agricol de Dezvoltare Rurala (cod 45.02.04.01+45.02.04.02+45.02.04.03)	45.02.04	3,478,828.00	0.00	2,665,668.00	813,160.00	0.00	0.00	0.00	0.00	0.00
175	Sume primite în contul plăților efectuate în anul curent	45.02.04.01	3,478,828.00	0.00	2,665,668.00	813,160.00	0.00	0.00			
199	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,956,100.00	0.00	3,369,542.00	1,404,967.00	479,407.00	702,184.00	2,291,084.00	2,351,410.00	2,440,220.00
200	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,826,466.00	0.00	3,164,068.00	520,807.00	439,407.00	702,184.00	2,291,084.00	2,351,410.00	2,440,220.00
201	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,355,200.00	0.00	276,400.00	296,500.00	275,600.00	506,700.00	1,426,300.00	1,455,300.00	1,514,400.00
202	Cheltuieli salariale in bani	10.01	1,056,313.00	0.00	218,036.00	234,332.00	217,582.00	386,363.00			
203	Salarii de baza	10.01.01	843,699.00	0.00	181,843.00	175,244.00	170,814.00	315,798.00			
204	Alte sporuri	10.01.06	4,002.00	0.00	4,002.00	0.00	0.00	0.00			
205	Fond pentru posturi ocupate prin cumul	10.01.10	33,795.00	0.00	8,265.00	8,265.00	8,265.00	9,000.00			
206	Fond aferent platii cu ora	10.01.11	51,500.00	0.00	9,024.00	9,988.00	9,988.00	22,500.00			
207	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,600.00	0.00	6,500.00	6,500.00	6,500.00	2,100.00			
208	Alte drepturi salariale in bani	10.01.30	101,717.00	0.00	8,402.00	34,335.00	22,015.00	36,965.00			
209	Contributii (cod 10.03.01 la 10.03.06)	10.03	298,887.00	0.00	58,364.00	62,168.00	58,018.00	120,337.00			
210	Contributii de asigurari sociale de stat	10.03.01	206,653.00	0.00	43,620.00	46,753.00	43,548.00	72,732.00			
211	Contributii de asigurari de somaj	10.03.02	5,636.00	0.00	1,032.00	1,142.00	1,032.00	2,430.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
212	Contributii de asigurari sociale de sanatate	10.03.03	60,150.00	0.00	11,192.00	11,944.00	11,254.00	25,760.00			
213	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,658.00	0.00	336.00	367.00	350.00	605.00			
214	Contributii pt concedii si indemnizatii	10.03.06	24,790.00	0.00	2,184.00	1,962.00	1,834.00	18,810.00			
215	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	674,398.00	0.00	156,200.00	211,307.00	161,807.00	145,084.00	735,082.00	787,210.00	816,620.00
216	Bunuri si servicii	20.01	437,600.00	0.00	100,700.00	114,600.00	95,800.00	126,500.00			
217	Furnituri de birou	20.01.01	11,000.00	0.00	1,500.00	2,000.00	4,000.00	3,500.00			
218	Materiale pentru curatenie	20.01.02	11,000.00	0.00	2,000.00	2,000.00	4,000.00	3,000.00			
219	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	1,500.00	7,500.00	2,500.00	3,500.00			
220	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
221	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,300.00	0.00	4,600.00	6,700.00	6,500.00	6,500.00			
222	Materiale si prestari de servicii cu caracter functional	20.01.09	170,800.00	0.00	45,000.00	54,800.00	35,000.00	36,000.00			
223	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	200,500.00	0.00	41,100.00	41,600.00	43,800.00	74,000.00			
224	Reparatii curente	20.02	136,298.00	0.00	45,000.00	40,707.00	46,007.00	4,584.00			
225	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,500.00	0.00	5,500.00	1,000.00	6,000.00	1,000.00			
226	Alte obiecte de inventar	20.05.30	13,500.00	0.00	5,500.00	1,000.00	6,000.00	1,000.00			
227	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
228	Depasari interne, detaoari, transferari	20.06.01	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
229	Pregatire profesionala	20.13	11,000.00	0.00	0.00	1,000.00	5,000.00	5,000.00			
230	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
231	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
233	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
234	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
235	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
236	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00	15,000.00	15,000.00	15,000.00
237	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
238	Transferuri catre institutii publice	51.01.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
239	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	33,000.00	0.00	0.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
240	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
241	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
242	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	2,665,668.00	0.00	2,665,668.00	0.00	0.00	0.00	0.00	0.00	0.00
243	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	2,665,668.00	0.00	2,665,668.00	0.00	0.00	0.00			
244	Finanțarea Uniunii Europene **)	56.04.02	2,665,668.00	0.00	2,665,668.00	0.00	0.00	0.00			
245	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
246	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
247	Ajutoare sociale in numerar	57.02.01	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
248	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
249	Burse	59.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
250	CHELTUIELI DE CAPITAL (cod 71+72)	70	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00	0.00	0.00	0.00
251	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00	0.00	0.00	0.00
252	Active fixe	71.01	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00			
253	Constructii	71.01.01	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00			
254	OPERATIUNI FINANCIARE (cod 80+81)	79	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
255	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
256	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	813,160.00	0.00	0.00	813,160.00	0.00	0.00			
258	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,097,144.00	0.00	652,144.00	208,500.00	127,000.00	109,500.00	569,248.00	573,482.00	577,471.00
259	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,027,144.00	0.00	632,144.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
260	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,027,144.00	0.00	632,144.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
261	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	300,000.00	0.00	79,000.00	79,000.00	79,000.00	63,000.00	300,000.00	300,000.00	300,000.00
262	Cheltuieli salariale in bani	10.01	239,300.00	0.00	63,400.00	63,400.00	63,400.00	49,100.00			
263	Salarii de baza	10.01.01	217,700.00	0.00	56,900.00	56,900.00	56,900.00	47,000.00			
264	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,600.00	0.00	6,500.00	6,500.00	6,500.00	2,100.00			
265	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,700.00	0.00	15,600.00	15,600.00	15,600.00	13,900.00			
266	Contributii de asigurari sociale de stat	10.03.01	44,500.00	0.00	11,500.00	11,500.00	11,500.00	10,000.00			
267	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
268	Contributii de asigurari sociale de sanatate	10.03.03	12,600.00	0.00	3,200.00	3,200.00	3,200.00	3,000.00			
269	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
270	Contributii pt concedii si indemnizatii	10.03.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
271	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	26,000.00	79,500.00	48,000.00	46,500.00	239,248.00	243,482.00	247,471.00
272	Bunuri si servicii	20.01	139,500.00	0.00	20,500.00	43,500.00	38,000.00	37,500.00			
273	Furnituri de birou	20.01.01	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
274	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
275	Incalzit, Iluminat si forta motrica	20.01.03	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
276	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
277	Materiale si prestari de servicii cu caracter functional	20.01.09	41,000.00	0.00	5,000.00	12,000.00	12,000.00	12,000.00			
278	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	72,000.00	0.00	7,000.00	25,000.00	20,000.00	20,000.00			
279	Reparatii curente	20.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
280	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
281	Alte obiecte de inventar	20.05.30	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
282	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
283	Deplasari interne, detaoari, transferari	20.06.01	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
284	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
285	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
286	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
287	Titlul VIII Proiecte cu finanțare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	527,144.00	0.00	527,144.00	0.00	0.00	0.00	0.00	0.00	0.00
288	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	527,144.00	0.00	527,144.00	0.00	0.00	0.00			
289	Finanțarea Uniunii Europene **)	56.04.02	527,144.00	0.00	527,144.00	0.00	0.00	0.00			
291	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,027,144.00	0.00	632,144.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
292	Autorități executive	51.02.01.03	1,027,144.00	0.00	632,144.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
294	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
295	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
296	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
297	Fond de rezerva bugetara la dispozitia consiliilor locale și judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
299	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
305	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
306	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
307	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
308	Comisioane și alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
309	Comisioane și alte costuri aferente împrumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
311	Tranzacții privind datoria publică și împrumuturi	55.02.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
323	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
328	Ordine publica și siguranța națională (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
329	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
330	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
331	Bunuri și servicii	20.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
332	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
336	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
339	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,722,110.00	0.00	612,010.00	278,600.00	300,400.00	531,100.00	1,414,000.00	1,446,800.00	1,509,400.00
340	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,197,900.00	0.00	275,600.00	219,400.00	214,400.00	488,500.00	1,170,000.00	1,202,500.00	1,264,800.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,097,900.00	0.00	175,600.00	219,400.00	214,400.00	488,500.00	1,170,000.00	1,202,500.00	1,264,800.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	974,800.00	0.00	174,400.00	198,300.00	183,600.00	418,500.00	1,045,900.00	1,074,900.00	1,134,000.00
343	Cheltuieli salariale în bani	10.01	753,953.00	0.00	136,406.00	156,202.00	143,882.00	317,463.00			
344	Salarii de baza	10.01.01	562,939.00	0.00	106,713.00	103,614.00	103,614.00	248,998.00			
345	Alte sporuri	10.01.06	4,002.00	0.00	4,002.00	0.00	0.00	0.00			
346	Fond pentru posturi ocupate prin cumul	10.01.10	33,795.00	0.00	8,265.00	8,265.00	8,265.00	9,000.00			
347	Fond aferent plății cu ora	10.01.11	51,500.00	0.00	9,024.00	9,988.00	9,988.00	22,500.00			
348	Alte drepturi salariale în bani	10.01.30	101,717.00	0.00	8,402.00	34,335.00	22,015.00	36,965.00			
349	Contribuții (cod 10.03.01 la 10.03.06)	10.03	220,847.00	0.00	37,994.00	42,098.00	39,718.00	101,037.00			
350	Contribuții de asigurări sociale de stat	10.03.01	149,053.00	0.00	28,520.00	31,853.00	30,048.00	58,632.00			
351	Contribuții de asigurări de somaj	10.03.02	4,106.00	0.00	642.00	752.00	682.00	2,030.00			
352	Contribuții de asigurări sociale de sănătate	10.03.03	44,310.00	0.00	7,092.00	7,944.00	7,514.00	21,760.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
353	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,148.00	0.00	206.00	237.00	230.00	475.00			
354	Contributii pt concedii si indemnizatii	10.03.06	22,230.00	0.00	1,534.00	1,312.00	1,244.00	18,140.00			
355	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,100.00	0.00	1,200.00	18,100.00	30,800.00	70,000.00	124,100.00	127,600.00	130,800.00
356	Bunuri si servicii	20.01	110,100.00	0.00	1,200.00	18,100.00	25,800.00	65,000.00			
357	Furnituri de birou	20.01.01	7,000.00	0.00	0.00	1,000.00	3,000.00	3,000.00			
358	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00			
359	Incalzit, Iluminat si forta motrica	20.01.03	11,500.00	0.00	0.00	6,500.00	2,000.00	3,000.00			
360	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,300.00	0.00	1,100.00	3,200.00	3,000.00	3,000.00			
361	Materiale si prestari de servicii cu caracter functional	20.01.09	19,800.00	0.00	0.00	2,800.00	8,000.00	9,000.00			
362	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	55,500.00	0.00	100.00	3,600.00	6,800.00	45,000.00			
363	Pregatire profesionala	20.13	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
364	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
365	Burse	59.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
367	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
368	Active fixe	71.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
369	Constructii	71.01.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
371	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	497,062.00	0.00	78,766.00	88,498.00	82,613.00	247,185.00	527,979.00	543,729.00	570,904.00
372	Invatamant prescolar	65.02.03.01	149,482.00	0.00	24,977.00	28,155.00	26,770.00	69,580.00	159,598.00	164,598.00	173,188.00
373	Invatamant primar	65.02.03.02	347,580.00	0.00	53,789.00	60,343.00	55,843.00	177,605.00	368,381.00	379,131.00	397,716.00
374	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	700,838.00	0.00	196,834.00	130,902.00	131,787.00	241,315.00	642,021.00	658,771.00	693,896.00
375	Invatamant secundar inferior	65.02.04.01	700,838.00	0.00	196,834.00	130,902.00	131,787.00	241,315.00	642,021.00	658,771.00	693,896.00
395	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	380,610.00	0.00	267,610.00	40,000.00	73,000.00	0.00	100,000.00	100,000.00	100,000.00
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	261,610.00	0.00	203,610.00	25,000.00	33,000.00	0.00	100,000.00	100,000.00	100,000.00
397	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,000.00	0.00	15,000.00	15,000.00	31,000.00	0.00	85,000.00	85,000.00	85,000.00
398	Bunuri si servicii	20.01	25,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00			
399	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	25,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00			
400	Reparatii curente	20.02	26,000.00	0.00	0.00	10,000.00	16,000.00	0.00			
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
402	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
403	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00	15,000.00	15,000.00	15,000.00
404	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
405	Transferuri catre institutii publice	51.01.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
406	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	188,610.00	0.00	188,610.00	0.00	0.00	0.00	0.00	0.00	0.00
407	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	188,610.00	0.00	188,610.00	0.00	0.00	0.00			
408	Finanțarea Uniunii Europene **)	56.04.02	188,610.00	0.00	188,610.00	0.00	0.00	0.00			
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
410	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00	0.00	0.00	0.00
411	Active fixe	71.01	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00			
412	Constructii	71.01.01	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00			
414	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	210,610.00	0.00	188,610.00	15,000.00	7,000.00	0.00	30,000.00	30,000.00	30,000.00
415	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
420	Camine culturale	67.02.03.07	200,610.00	0.00	188,610.00	10,000.00	2,000.00	0.00	15,000.00	15,000.00	15,000.00
424	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	90,000.00	0.00	60,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
425	Sport	67.02.05.01	90,000.00	0.00	60,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
428	Servicii religioase	67.02.06	55,000.00	0.00	4,000.00	25,000.00	26,000.00	0.00	40,000.00	40,000.00	40,000.00
429	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	25,000.00	0.00	15,000.00	0.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
431	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	143,600.00	0.00	68,800.00	19,200.00	13,000.00	42,600.00	144,000.00	144,300.00	144,600.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,600.00	0.00	68,800.00	19,200.00	13,000.00	42,600.00	144,000.00	144,300.00	144,600.00
433	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	80,400.00	0.00	23,000.00	19,200.00	13,000.00	25,200.00	80,400.00	80,400.00	80,400.00
434	Cheltuieli salariale in bani	10.01	63,060.00	0.00	18,230.00	14,730.00	10,300.00	19,800.00			
435	Salarii de baza	10.01.01	63,060.00	0.00	18,230.00	14,730.00	10,300.00	19,800.00			
436	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,340.00	0.00	4,770.00	4,470.00	2,700.00	5,400.00			
437	Contributii de asigurari sociale de stat	10.03.01	13,100.00	0.00	3,600.00	3,400.00	2,000.00	4,100.00			
438	Contributii de asigurari de somaj	10.03.02	330.00	0.00	90.00	90.00	50.00	100.00			
439	Contributii de asigurari sociale de sanatate	10.03.03	3,240.00	0.00	900.00	800.00	540.00	1,000.00			
440	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	110.00	0.00	30.00	30.00	20.00	30.00			
441	Contributii pt concedii si indemnizatii	10.03.06	560.00	0.00	150.00	150.00	90.00	170.00			
442	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
443	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
444	Ajutoare sociale in numerar	57.02.01	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
447	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	80,400.00	0.00	23,000.00	19,200.00	13,000.00	25,200.00	80,400.00	80,400.00	80,400.00
448	Asistenta sociala in caz de invaliditate	68.02.05.02	80,400.00	0.00	23,000.00	19,200.00	13,000.00	25,200.00	80,400.00	80,400.00	80,400.00
453	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
454	Ajutor social	68.02.15.01	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
458	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,853,265.00	0.00	864,105.00	914,160.00	20,000.00	55,000.00	191,102.00	185,000.00	195,000.00
459	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,243,940.00	0.00	334,780.00	892,160.00	8,000.00	9,000.00	85,000.00	95,000.00	100,000.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	333,306.00	0.00	293,306.00	23,000.00	8,000.00	9,000.00	85,000.00	95,000.00	100,000.00
461	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	30,000.00	23,000.00	8,000.00	9,000.00	85,000.00	95,000.00	100,000.00
462	Bunuri si servicii	20.01	70,000.00	0.00	30,000.00	23,000.00	8,000.00	9,000.00			
463	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	30,000.00	20,000.00	5,000.00	5,000.00			
464	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	10,000.00	0.00	0.00	3,000.00	3,000.00	4,000.00			
465	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	263,306.00	0.00	263,306.00	0.00	0.00	0.00	0.00	0.00	0.00
466	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	263,306.00	0.00	263,306.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
467	Finanțarea Uniunii Europene **)	56.04.02	263,306.00	0.00	263,306.00	0.00	0.00	0.00			
468	CHELTUIELI DE CAPITAL (cod 71+72)	70	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00	0.00	0.00	0.00
469	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00	0.00	0.00	0.00
470	Active fixe	71.01	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00			
471	Constructii	71.01.01	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00			
472	OPERATIUNI FINANCIARE (cod 80+81)	79	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
473	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
474	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	813,160.00	0.00	0.00	813,160.00	0.00	0.00			
479	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,183,940.00	0.00	304,780.00	872,160.00	3,000.00	4,000.00	15,000.00	15,000.00	15,000.00
480	Alimentare cu apa	70.02.05.01	1,183,940.00	0.00	304,780.00	872,160.00	3,000.00	4,000.00	15,000.00	15,000.00	15,000.00
482	Iluminat public si electrificari rurale	70.02.06	60,000.00	0.00	30,000.00	20,000.00	5,000.00	5,000.00	70,000.00	80,000.00	85,000.00
486	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	609,325.00	0.00	529,325.00	22,000.00	12,000.00	46,000.00	106,102.00	90,000.00	95,000.00
487	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	609,325.00	0.00	529,325.00	22,000.00	12,000.00	46,000.00	106,102.00	90,000.00	95,000.00
488	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	57,000.00	0.00	10,000.00	22,000.00	12,000.00	13,000.00	85,000.00	90,000.00	95,000.00
489	Bunuri si servicii	20.01	57,000.00	0.00	10,000.00	22,000.00	12,000.00	13,000.00			
490	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
491	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	7,000.00	0.00	0.00	2,000.00	2,000.00	3,000.00			
492	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	33,000.00	0.00	0.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
493	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
494	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
495	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	519,325.00	0.00	519,325.00	0.00	0.00	0.00	0.00	0.00	0.00
496	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	519,325.00	0.00	519,325.00	0.00	0.00	0.00			
497	Finanțarea Uniunii Europene **)	56.04.02	519,325.00	0.00	519,325.00	0.00	0.00	0.00			
500	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	83,000.00	0.00	10,000.00	20,000.00	10,000.00	43,000.00	91,102.00	70,000.00	70,000.00
502	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	83,000.00	0.00	10,000.00	20,000.00	10,000.00	43,000.00	91,102.00	70,000.00	70,000.00
503	Canalizarea si tratarea apelor reziduale	74.02.06	526,325.00	0.00	519,325.00	2,000.00	2,000.00	3,000.00	15,000.00	20,000.00	25,000.00
505	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,273,581.00	0.00	1,238,283.00	707.00	30,007.00	4,584.00	105,734.00	134,128.00	146,349.00
520	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
521	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
522	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
523	Bunuri si servicii	20.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00			
524	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	21,000.00	0.00	21,000.00	0.00	0.00	0.00			
526	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
529	Alte cheltuieli in domeniul agriculturii	83.02.03.30	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
531	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,252,581.00	0.00	1,217,283.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,252,581.00	0.00	1,217,283.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
533	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,298.00	0.00	50,000.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
534	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
535	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
536	Reparatii curente	20.02	80,298.00	0.00	45,000.00	707.00	30,007.00	4,584.00			
537	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00	0.00	0.00	0.00
538	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00			
539	Finanțarea Uniunii Europene **)	56.04.02	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00			
541	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,252,581.00	0.00	1,217,283.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
542	Drumuri si poduri	84.02.03.01	1,252,581.00	0.00	1,217,283.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
557	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-145,474.00		-145,474.00	0.00	0.00	0.00	0.00	0.00	0.00
560	DEFICIT	99.02	-145,474.00		-145,474.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PRIMAR Viorel PINTILIUC

Conducatorul compartimentului financiar-contabil,

NISTOR DOMNICA

INTOCMIT

NISTOR DOMNICA

BUGETUL LOCAL - INITIAL pe anul 2013 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			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	2,127,798.00	0.00	498,400.00	520,807.00	439,407.00	669,184.00	2,269,982.00	2,351,410.00	2,440,220.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,087,798.00	0.00	458,400.00	520,807.00	439,407.00	669,184.00	2,229,982.00	2,311,410.00	2,400,220.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,058,798.00	0.00	465,400.00	482,807.00	413,907.00	696,684.00	2,185,499.00	2,244,185.00	2,331,451.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	287,221.00	0.00	81,700.00	73,507.00	68,507.00	63,507.00	302,000.00	310,000.00	317,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	287,221.00	0.00	81,700.00	73,507.00	68,507.00	63,507.00	302,000.00	310,000.00	317,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	287,221.00	0.00	81,700.00	73,507.00	68,507.00	63,507.00	302,000.00	310,000.00	317,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	45,000.00	0.00	15,000.00	15,000.00	10,000.00	5,000.00	45,000.00	45,000.00	45,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	242,221.00	0.00	66,700.00	58,507.00	58,507.00	58,507.00	257,000.00	265,000.00	272,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	115,000.00	0.00	71,000.00	25,500.00	13,500.00	5,000.00	121,649.00	124,689.00	127,557.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	115,000.00	0.00	71,000.00	25,500.00	13,500.00	5,000.00	121,649.00	124,689.00	127,557.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	30,000.00	0.00	18,000.00	5,500.00	4,500.00	2,000.00	31,735.00	32,527.00	33,276.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	29,000.00	0.00	18,000.00	5,000.00	4,000.00	2,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	80,000.00	0.00	52,000.00	18,000.00	8,000.00	2,000.00	84,625.00	86,741.00	88,735.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	38,000.00	0.00	25,000.00	8,000.00	3,000.00	2,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	42,000.00	0.00	27,000.00	10,000.00	5,000.00	0.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,289.00	5,421.00	5,546.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,656,577.00	0.00	312,700.00	383,800.00	331,900.00	628,177.00	1,761,850.00	1,809,496.00	1,886,894.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	1,624,577.00	0.00	296,700.00	374,300.00	328,400.00	625,177.00	1,728,000.00	1,774,800.00	1,851,400.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,189,500.00	0.00	196,700.00	234,300.00	227,400.00	531,100.00	1,265,000.00	1,297,800.00	1,360,400.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	435,077.00	0.00	100,000.00	140,000.00	101,000.00	94,077.00	463,000.00	477,000.00	491,000.00
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	32,000.00	0.00	16,000.00	9,500.00	3,500.00	3,000.00	33,850.00	34,696.00	35,494.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	22,000.00	0.00	15,000.00	4,500.00	1,500.00	1,000.00	23,272.00	23,853.00	24,402.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	21,000.00	0.00	15,000.00	4,000.00	1,000.00	1,000.00			
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	1,000.00	5,000.00	2,000.00	2,000.00	10,578.00	10,843.00	11,092.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	29,000.00	0.00	-7,000.00	38,000.00	25,500.00	-27,500.00	44,483.00	67,225.00	68,769.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	31,000.00	0.00	1,000.00	20,000.00	10,000.00	0.00	32,792.00	33,612.00	34,385.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	31,000.00	0.00	1,000.00	20,000.00	10,000.00	0.00	32,792.00	33,612.00	34,385.00
54	Venituri din concesiuni si inchirieri	30.02.05	31,000.00	0.00	1,000.00	20,000.00	10,000.00	0.00	32,792.00	33,612.00	34,385.00
60	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-2,000.00	0.00	-8,000.00	18,000.00	15,500.00	-27,500.00	11,691.00	33,613.00	34,384.00
61	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	185,000.00	0.00	46,000.00	85,000.00	52,000.00	2,000.00	23,272.00	23,854.00	24,402.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
62	Venituri din prestari de servicii	33.02.08	22,000.00	0.00	16,000.00	2,000.00	2,000.00	2,000.00	23,272.00	23,854.00	24,402.00
68	Alte venituri din prestari de servicii si alte activitati	33.02.50	163,000.00	0.00	30,000.00	83,000.00	50,000.00	0.00	0.00	0.00	0.00
69	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	2,000.00	0.00	0.00	1,000.00	500.00	500.00	2,116.00	2,169.00	2,218.00
70	Taxe extrajudiciare de timbru	34.02.02	2,000.00	0.00	0.00	1,000.00	500.00	500.00	2,116.00	2,169.00	2,218.00
72	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00	7,405.00	7,590.00	7,764.00
73	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00	7,405.00	7,590.00	7,764.00
77	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
80	Taxe speciale	36.02.06	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
82	Alte venituri	36.02.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
83	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-204,000.00	0.00	-60,000.00	-71,000.00	-40,000.00	-33,000.00	-21,102.00	0.00	0.00
85	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-204,000.00	0.00	-60,000.00	-71,000.00	-40,000.00	-33,000.00	-21,102.00	0.00	0.00
94	IV. SUBVENTII (cod 00.18)	00.17	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
95	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
96	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
97	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	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
102	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
118	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,127,798.00	0.00	498,400.00	520,807.00	439,407.00	669,184.00	2,269,982.00	2,351,410.00	2,440,220.00
119	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,127,798.00	0.00	498,400.00	520,807.00	439,407.00	669,184.00	2,269,982.00	2,351,410.00	2,440,220.00
120	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,355,200.00	0.00	276,400.00	296,500.00	275,600.00	506,700.00	1,426,300.00	1,455,300.00	1,514,400.00
121	Cheltuieli salariale in bani	10.01	1,056,313.00	0.00	218,036.00	234,332.00	217,582.00	386,363.00			
122	Salarii de baza	10.01.01	843,699.00	0.00	181,843.00	175,244.00	170,814.00	315,798.00			
127	Alte sporuri	10.01.06	4,002.00	0.00	4,002.00	0.00	0.00	0.00			
131	Fond pentru posturi ocupate prin cumul	10.01.10	33,795.00	0.00	8,265.00	8,265.00	8,265.00	9,000.00			
132	Fond aferent platii cu ora	10.01.11	51,500.00	0.00	9,024.00	9,988.00	9,988.00	22,500.00			
133	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,600.00	0.00	6,500.00	6,500.00	6,500.00	2,100.00			
138	Alte drepturi salariale in bani	10.01.30	101,717.00	0.00	8,402.00	34,335.00	22,015.00	36,965.00			
147	Contributii (cod 10.03.01 la 10.03.06)	10.03	298,887.00	0.00	58,364.00	62,168.00	58,018.00	120,337.00			
148	Contributii de asigurari sociale de stat	10.03.01	206,653.00	0.00	43,620.00	46,753.00	43,548.00	72,732.00			
149	Contributii de asigurari de somaj	10.03.02	5,636.00	0.00	1,032.00	1,142.00	1,032.00	2,430.00			
150	Contributii de asigurari sociale de sanatate	10.03.03	60,150.00	0.00	11,192.00	11,944.00	11,254.00	25,760.00			
151	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,658.00	0.00	336.00	367.00	350.00	605.00			
153	Contributii pt concedii si indemnizatii	10.03.06	24,790.00	0.00	2,184.00	1,962.00	1,834.00	18,810.00			
154	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	674,398.00	0.00	156,200.00	211,307.00	161,807.00	145,084.00	735,082.00	787,210.00	816,620.00
155	Bunuri si servicii	20.01	437,600.00	0.00	100,700.00	114,600.00	95,800.00	126,500.00			
156	Furnituri de birou	20.01.01	11,000.00	0.00	1,500.00	2,000.00	4,000.00	3,500.00			
157	Materiale pentru curatenie	20.01.02	11,000.00	0.00	2,000.00	2,000.00	4,000.00	3,000.00			
158	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	1,500.00	7,500.00	2,500.00	3,500.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
160	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
163	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,300.00	0.00	4,600.00	6,700.00	6,500.00	6,500.00			
164	Materiale si prestari de servicii cu caracter functional	20.01.09	170,800.00	0.00	45,000.00	54,800.00	35,000.00	36,000.00			
165	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	200,500.00	0.00	41,100.00	41,600.00	43,800.00	74,000.00			
166	Reparatii curente	20.02	136,298.00	0.00	45,000.00	40,707.00	46,007.00	4,584.00			
175	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,500.00	0.00	5,500.00	1,000.00	6,000.00	1,000.00			
178	Alte obiecte de inventar	20.05.30	13,500.00	0.00	5,500.00	1,000.00	6,000.00	1,000.00			
179	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
180	Deplasari interne, detaoari, transferari	20.06.01	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
186	Pregatire profesionala	20.13	11,000.00	0.00	0.00	1,000.00	5,000.00	5,000.00			
196	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
198	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
203	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
211	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
232	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
233	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
234	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00	15,000.00	15,000.00	15,000.00
235	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
236	Transferuri catre institutii publice	51.01.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
255	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
257	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
258	Ajutoare sociale in numerar	57.02.01	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
262	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
263	Burse	59.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
294	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	570,000.00	0.00	125,000.00	208,500.00	127,000.00	109,500.00	569,248.00	573,482.00	577,471.00
295	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	500,000.00	0.00	105,000.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
296	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500,000.00	0.00	105,000.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
297	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	300,000.00	0.00	79,000.00	79,000.00	79,000.00	63,000.00	300,000.00	300,000.00	300,000.00
298	Cheltuieli salariale in bani	10.01	239,300.00	0.00	63,400.00	63,400.00	63,400.00	49,100.00			
299	Salarii de baza	10.01.01	217,700.00	0.00	56,900.00	56,900.00	56,900.00	47,000.00			
310	Indemnizatii platite unor persoane din afara unitatii	10.01.12	21,600.00	0.00	6,500.00	6,500.00	6,500.00	2,100.00			
324	Contributii (cod 10.03.01 la 10.03.06)	10.03	60,700.00	0.00	15,600.00	15,600.00	15,600.00	13,900.00			
325	Contributii de asigurari sociale de stat	10.03.01	44,500.00	0.00	11,500.00	11,500.00	11,500.00	10,000.00			
326	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
327	Contributii de asigurari sociale de sanatate	10.03.03	12,600.00	0.00	3,200.00	3,200.00	3,200.00	3,000.00			
328	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00			
330	Contributii pt concedii si indemnizatii	10.03.06	2,000.00	0.00	500.00	500.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	26,000.00	79,500.00	48,000.00	46,500.00	239,248.00	243,482.00	247,471.00
332	Bunuri si servicii	20.01	139,500.00	0.00	20,500.00	43,500.00	38,000.00	37,500.00			
333	Furnituri de birou	20.01.01	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
334	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
335	Incalzit, Iluminat si forta motrica	20.01.03	3,500.00	0.00	1,500.00	1,000.00	500.00	500.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
341	Materiale si prestari de servicii cu caracter functional	20.01.09	41,000.00	0.00	5,000.00	12,000.00	12,000.00	12,000.00			
342	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	72,000.00	0.00	7,000.00	25,000.00	20,000.00	20,000.00			
343	Reparatii curente	20.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
352	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
355	Alte obiecte de inventar	20.05.30	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00			
356	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
357	Depasari interne, detaoari, transferari	20.06.01	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00			
363	Pregatire profesionala	20.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
380	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
388	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
471	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	500,000.00	0.00	105,000.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
472	Autoritati executive	51.02.01.03	500,000.00	0.00	105,000.00	158,500.00	127,000.00	109,500.00	539,248.00	543,482.00	547,471.00
474	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
475	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
588	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
589	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
650	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	20,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
656	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
657	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
692	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
734	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
736	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
832	Tranzacții privind datoria publică și împrumuturi	55.02.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
1192	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
1371	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
1372	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
1407	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00
1408	Bunuri si servicii	20.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
1418	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
1549	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	11,000.00	12,000.00	12,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1552	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,314,500.00	0.00	259,400.00	263,600.00	260,400.00	531,100.00	1,414,000.00	1,446,800.00	1,509,400.00
1553	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,097,900.00	0.00	175,600.00	219,400.00	214,400.00	488,500.00	1,170,000.00	1,202,500.00	1,264,800.00
1554	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,097,900.00	0.00	175,600.00	219,400.00	214,400.00	488,500.00	1,170,000.00	1,202,500.00	1,264,800.00
1555	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	974,800.00	0.00	174,400.00	198,300.00	183,600.00	418,500.00	1,045,900.00	1,074,900.00	1,134,000.00
1556	Cheltuieli salariale in bani	10.01	753,953.00	0.00	136,406.00	156,202.00	143,882.00	317,463.00			
1557	Salarii de baza	10.01.01	562,939.00	0.00	106,713.00	103,614.00	103,614.00	248,998.00			
1562	Alte sporuri	10.01.06	4,002.00	0.00	4,002.00	0.00	0.00	0.00			
1566	Fond pentru posturi ocupate prin cumul	10.01.10	33,795.00	0.00	8,265.00	8,265.00	8,265.00	9,000.00			
1567	Fond aferent platii cu ora	10.01.11	51,500.00	0.00	9,024.00	9,988.00	9,988.00	22,500.00			
1573	Alte drepturi salariale in bani	10.01.30	101,717.00	0.00	8,402.00	34,335.00	22,015.00	36,965.00			
1582	Contributii (cod 10.03.01 la 10.03.06)	10.03	220,847.00	0.00	37,994.00	42,098.00	39,718.00	101,037.00			
1583	Contributii de asigurari sociale de stat	10.03.01	149,053.00	0.00	28,520.00	31,853.00	30,048.00	58,632.00			
1584	Contributii de asigurari de somaj	10.03.02	4,106.00	0.00	642.00	752.00	682.00	2,030.00			
1585	Contributii de asigurari sociale de sanatate	10.03.03	44,310.00	0.00	7,092.00	7,944.00	7,514.00	21,760.00			
1586	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,148.00	0.00	206.00	237.00	230.00	475.00			
1588	Contributii pt concedii si indemnizatii	10.03.06	22,230.00	0.00	1,534.00	1,312.00	1,244.00	18,140.00			
1589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,100.00	0.00	1,200.00	18,100.00	30,800.00	70,000.00	124,100.00	127,600.00	130,800.00
1590	Bunuri si servicii	20.01	110,100.00	0.00	1,200.00	18,100.00	25,800.00	65,000.00			
1591	Furnituri de birou	20.01.01	7,000.00	0.00	0.00	1,000.00	3,000.00	3,000.00			
1592	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00			
1593	Incalzit, Iluminat si forta motrica	20.01.03	11,500.00	0.00	0.00	6,500.00	2,000.00	3,000.00			
1598	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,300.00	0.00	1,100.00	3,200.00	3,000.00	3,000.00			
1599	Materiale si prestari de servicii cu caracter functional	20.01.09	19,800.00	0.00	0.00	2,800.00	8,000.00	9,000.00			
1600	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	55,500.00	0.00	100.00	3,600.00	6,800.00	45,000.00			
1621	Pregatire profesionala	20.13	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
1697	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
1698	Burse	59.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1729	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	497,062.00	0.00	78,766.00	88,498.00	82,613.00	247,185.00	527,979.00	543,729.00	570,904.00
1730	Invatamant prescolar	65.02.03.01	149,482.00	0.00	24,977.00	28,155.00	26,770.00	69,580.00	159,598.00	164,598.00	173,188.00
1731	Invatamant primar	65.02.03.02	347,580.00	0.00	53,789.00	60,343.00	55,843.00	177,605.00	368,381.00	379,131.00	397,716.00
1732	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	600,838.00	0.00	96,834.00	130,902.00	131,787.00	241,315.00	642,021.00	658,771.00	693,896.00
1733	Invatamant secundar inferior	65.02.04.01	600,838.00	0.00	96,834.00	130,902.00	131,787.00	241,315.00	642,021.00	658,771.00	693,896.00
1927	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	73,000.00	0.00	15,000.00	25,000.00	33,000.00	0.00	100,000.00	100,000.00	100,000.00
1928	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	73,000.00	0.00	15,000.00	25,000.00	33,000.00	0.00	100,000.00	100,000.00	100,000.00
1963	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,000.00	0.00	15,000.00	15,000.00	31,000.00	0.00	85,000.00	85,000.00	85,000.00
1964	Bunuri si servicii	20.01	25,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00			
1974	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	25,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00			
1975	Reparatii curente	20.02	26,000.00	0.00	0.00	10,000.00	16,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1984	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
1987	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
2043	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00	15,000.00	15,000.00	15,000.00
2044	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
2045	Transferuri catre institutii publice	51.01.01	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
2103	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	22,000.00	0.00	0.00	15,000.00	7,000.00	0.00	30,000.00	30,000.00	30,000.00
2104	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
2109	Camine culturale	67.02.03.07	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00	15,000.00	15,000.00	15,000.00
2117	Servicii religioase	67.02.06	26,000.00	0.00	0.00	10,000.00	16,000.00	0.00	40,000.00	40,000.00	40,000.00
2118	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	25,000.00	0.00	15,000.00	0.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
2120	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	143,600.00	0.00	68,800.00	19,200.00	13,000.00	42,600.00	144,000.00	144,300.00	144,600.00
2121	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,600.00	0.00	68,800.00	19,200.00	13,000.00	42,600.00	144,000.00	144,300.00	144,600.00
2122	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	80,400.00	0.00	23,000.00	19,200.00	13,000.00	25,200.00	80,400.00	80,400.00	80,400.00
2123	Cheftuieli salariale in bani	10.01	63,060.00	0.00	18,230.00	14,730.00	10,300.00	19,800.00			
2124	Salarii de baza	10.01.01	63,060.00	0.00	18,230.00	14,730.00	10,300.00	19,800.00			
2149	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,340.00	0.00	4,770.00	4,470.00	2,700.00	5,400.00			
2150	Contributii de asigurari sociale de stat	10.03.01	13,100.00	0.00	3,600.00	3,400.00	2,000.00	4,100.00			
2151	Contributii de asigurari de somaj	10.03.02	330.00	0.00	90.00	90.00	50.00	100.00			
2152	Contributii de asigurari sociale de sanatate	10.03.03	3,240.00	0.00	900.00	800.00	540.00	1,000.00			
2153	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	110.00	0.00	30.00	30.00	20.00	30.00			
2155	Contributii pt concedii si indemnizatii	10.03.06	560.00	0.00	150.00	150.00	90.00	170.00			
2257	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
2259	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
2260	Ajutoare sociale in numerar	57.02.01	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00			
2297	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	80,400.00	0.00	23,000.00	19,200.00	13,000.00	25,200.00	80,400.00	80,400.00	80,400.00
2298	Asistenta sociala in caz de invaliditate	68.02.05.02	80,400.00	0.00	23,000.00	19,200.00	13,000.00	25,200.00	80,400.00	80,400.00	80,400.00
2303	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
2304	Ajutor social	68.02.15.01	63,200.00	0.00	45,800.00	0.00	0.00	17,400.00	63,600.00	63,900.00	64,200.00
2308	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	127,000.00	0.00	40,000.00	45,000.00	20,000.00	22,000.00	170,000.00	185,000.00	195,000.00
2309	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	70,000.00	0.00	30,000.00	23,000.00	8,000.00	9,000.00	85,000.00	95,000.00	100,000.00
2310	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	30,000.00	23,000.00	8,000.00	9,000.00	85,000.00	95,000.00	100,000.00
2345	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	30,000.00	23,000.00	8,000.00	9,000.00	85,000.00	95,000.00	100,000.00
2346	Bunuri si servicii	20.01	70,000.00	0.00	30,000.00	23,000.00	8,000.00	9,000.00			
2355	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	30,000.00	20,000.00	5,000.00	5,000.00			
2356	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	10,000.00	0.00	0.00	3,000.00	3,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2488	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	10,000.00	0.00	0.00	3,000.00	3,000.00	4,000.00	15,000.00	15,000.00	15,000.00
2489	Alimentare cu apa	70.02.05.01	10,000.00	0.00	0.00	3,000.00	3,000.00	4,000.00	15,000.00	15,000.00	15,000.00
2491	Iluminat public si electrificari rurale	70.02.06	60,000.00	0.00	30,000.00	20,000.00	5,000.00	5,000.00	70,000.00	80,000.00	85,000.00
2495	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	57,000.00	0.00	10,000.00	22,000.00	12,000.00	13,000.00	85,000.00	90,000.00	95,000.00
2496	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	57,000.00	0.00	10,000.00	22,000.00	12,000.00	13,000.00	85,000.00	90,000.00	95,000.00
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	57,000.00	0.00	10,000.00	22,000.00	12,000.00	13,000.00	85,000.00	90,000.00	95,000.00
2532	Bunuri si servicii	20.01	57,000.00	0.00	10,000.00	22,000.00	12,000.00	13,000.00			
2541	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
2542	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	7,000.00	0.00	0.00	2,000.00	2,000.00	3,000.00			
2672	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	70,000.00	70,000.00	70,000.00
2674	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00	70,000.00	70,000.00	70,000.00
2675	Canalizarea si tratarea apelor reziduale	74.02.06	7,000.00	0.00	0.00	2,000.00	2,000.00	3,000.00	15,000.00	20,000.00	25,000.00
2677	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	106,298.00	0.00	71,000.00	707.00	30,007.00	4,584.00	105,734.00	134,128.00	146,349.00
3040	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
3041	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
3076	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
3077	Bunuri si servicii	20.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00			
3087	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	21,000.00	0.00	21,000.00	0.00	0.00	0.00			
3216	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
3219	Alte cheltuieli in domeniul agriculturii	83.02.03.30	21,000.00	0.00	21,000.00	0.00	0.00	0.00	15,505.00	41,643.00	51,737.00
3221	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	85,298.00	0.00	50,000.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
3222	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,298.00	0.00	50,000.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
3257	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,298.00	0.00	50,000.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
3258	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3263	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3269	Reparatii curente	20.02	80,298.00	0.00	45,000.00	707.00	30,007.00	4,584.00			
3397	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	85,298.00	0.00	50,000.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00
3398	Drumuri si poduri	84.02.03.01	85,298.00	0.00	50,000.00	707.00	30,007.00	4,584.00	90,229.00	92,485.00	94,612.00

Conducatorul institutiei,

PRIMAR Viorel PINTILIU

Conducatorul compartimentului financiar-contabil,

NISTOR DOMNICA

INTOCMIT

NISTOR DOMNICA

BUGETUL LOCAL - INITIAL pe anul 2013 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			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	3,682,828.00	0.00	2,725,668.00	884,160.00	40,000.00	33,000.00	21,102.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	204,000.00	0.00	60,000.00	71,000.00	40,000.00	33,000.00	21,102.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	204,000.00	0.00	60,000.00	71,000.00	40,000.00	33,000.00	21,102.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	204,000.00	0.00	60,000.00	71,000.00	40,000.00	33,000.00	21,102.00	0.00	0.00
11	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	204,000.00	0.00	60,000.00	71,000.00	40,000.00	33,000.00	21,102.00	0.00	0.00
12	Vărsăminte din secțiunea de funcționare	37.02.04	204,000.00	0.00	60,000.00	71,000.00	40,000.00	33,000.00	21,102.00	0.00	0.00
58	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	3,478,828.00	0.00	2,665,668.00	813,160.00	0.00	0.00	0.00	0.00	0.00
71	Fondul Agricol de Dezvoltare Rurala (cod 45.02.04.01+45.02.04.02+45.02.04.03)	45.02.04	3,478,828.00	0.00	2,665,668.00	813,160.00	0.00	0.00	0.00	0.00	0.00
72	Sume primite în contul plăților efectuate în anul curent	45.02.04.01	3,478,828.00	0.00	2,665,668.00	813,160.00	0.00	0.00			
96	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,828,302.00	0.00	2,871,142.00	884,160.00	40,000.00	33,000.00	21,102.00	0.00	0.00
103	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	33,000.00	0.00	0.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
104	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
113	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
114	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	2,665,668.00	0.00	2,665,668.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	2,665,668.00	0.00	2,665,668.00	0.00	0.00	0.00			
129	Finanțarea Uniunii Europene **)	56.04.02	2,665,668.00	0.00	2,665,668.00	0.00	0.00	0.00			
163	CHELTUIELI DE CAPITAL (cod 71+72)	70	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00	0.00	0.00	0.00
164	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00	0.00	0.00	0.00
165	Active fixe	71.01	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00			
166	Constructii	71.01.01	316,474.00	0.00	205,474.00	71,000.00	40,000.00	0.00			
177	OPERATIUNI FINANCIARE (cod 80+81)	79	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
178	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
179	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	813,160.00	0.00	0.00	813,160.00	0.00	0.00			
185	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	527,144.00	0.00	527,144.00	0.00	0.00	0.00	0.00	0.00	0.00
186	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	527,144.00	0.00	527,144.00	0.00	0.00	0.00	0.00	0.00	0.00
204	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	527,144.00	0.00	527,144.00	0.00	0.00	0.00	0.00	0.00	0.00
217	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	527,144.00	0.00	527,144.00	0.00	0.00	0.00			
219	Finanțarea Uniunii Europene **)	56.04.02	527,144.00	0.00	527,144.00	0.00	0.00	0.00			
275	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	527,144.00	0.00	527,144.00	0.00	0.00	0.00	0.00	0.00	0.00
276	Autoritati executive	51.02.01.03	527,144.00	0.00	527,144.00	0.00	0.00	0.00	0.00	0.00	0.00
834	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	407,610.00	0.00	352,610.00	15,000.00	40,000.00	0.00	0.00	0.00	0.00
835	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
902	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
903	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
904	Active fixe	71.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
905	Constructii	71.01.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
927	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
928	Invatamant secundar inferior	65.02.04.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1035	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	307,610.00	0.00	252,610.00	15,000.00	40,000.00	0.00	0.00	0.00	0.00
1053	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	188,610.00	0.00	188,610.00	0.00	0.00	0.00	0.00	0.00	0.00
1066	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	188,610.00	0.00	188,610.00	0.00	0.00	0.00			
1068	Finanțarea Uniunii Europene **)	56.04.02	188,610.00	0.00	188,610.00	0.00	0.00	0.00			
1102	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00	0.00	0.00	0.00
1103	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00	0.00	0.00	0.00
1104	Active fixe	71.01	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00			
1105	Constructii	71.01.01	119,000.00	0.00	64,000.00	15,000.00	40,000.00	0.00			
1124	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	188,610.00	0.00	188,610.00	0.00	0.00	0.00	0.00	0.00	0.00
1130	Camine culturale	67.02.03.07	188,610.00	0.00	188,610.00	0.00	0.00	0.00	0.00	0.00	0.00
1134	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	90,000.00	0.00	60,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
1135	Sport	67.02.05.01	90,000.00	0.00	60,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
1138	Servicii religioase	67.02.06	29,000.00	0.00	4,000.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00
1242	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,726,265.00	0.00	824,105.00	869,160.00	0.00	33,000.00	21,102.00	0.00	0.00
1243	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,173,940.00	0.00	304,780.00	869,160.00	0.00	0.00	0.00	0.00	0.00
1261	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	263,306.00	0.00	263,306.00	0.00	0.00	0.00	0.00	0.00	0.00
1274	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	263,306.00	0.00	263,306.00	0.00	0.00	0.00			
1276	Finanțarea Uniunii Europene **)	56.04.02	263,306.00	0.00	263,306.00	0.00	0.00	0.00			
1310	CHELTUIELI DE CAPITAL (cod 71+72)	70	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00	0.00	0.00	0.00
1311	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00	0.00	0.00	0.00
1312	Active fixe	71.01	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00			
1313	Constructii	71.01.01	97,474.00	0.00	41,474.00	56,000.00	0.00	0.00			
1324	OPERATIUNI FINANCIARE (cod 80+81)	79	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
1325	TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	813,160.00	0.00	0.00	813,160.00	0.00	0.00	0.00	0.00	0.00
1326	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	813,160.00	0.00	0.00	813,160.00	0.00	0.00			
1335	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,173,940.00	0.00	304,780.00	869,160.00	0.00	0.00	0.00	0.00	0.00
1336	Alimentare cu apa	70.02.05.01	1,173,940.00	0.00	304,780.00	869,160.00	0.00	0.00	0.00	0.00	0.00
1342	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	552,325.00	0.00	519,325.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
1349	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	33,000.00	0.00	0.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
1350	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	33,000.00	0.00	0.00	0.00	0.00	33,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1359	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	33,000.00	0.00	0.00	0.00	0.00	33,000.00			
1360	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	519,325.00	0.00	519,325.00	0.00	0.00	0.00	0.00	0.00	0.00
1373	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	519,325.00	0.00	519,325.00	0.00	0.00	0.00			
1375	Finanțarea Uniunii Europene **)	56.04.02	519,325.00	0.00	519,325.00	0.00	0.00	0.00			
1432	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	33,000.00	0.00	0.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
1434	Colectarea, tratarea si distruarea deseurilor	74.02.05.02	33,000.00	0.00	0.00	0.00	0.00	33,000.00	21,102.00	0.00	0.00
1435	Canalizarea si tratarea apelor reziduale	74.02.06	519,325.00	0.00	519,325.00	0.00	0.00	0.00	0.00	0.00	0.00
1437	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00	0.00	0.00	0.00
1720	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00	0.00	0.00	0.00
1738	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00	0.00	0.00	0.00
1751	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00			
1753	Finanțarea Uniunii Europene **)	56.04.02	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00			
1809	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00	0.00	0.00	0.00
1810	Drumuri si poduri	84.02.03.01	1,167,283.00	0.00	1,167,283.00	0.00	0.00	0.00	0.00	0.00	0.00
1912	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-145,474.00		-145,474.00	0.00	0.00	0.00	0.00	0.00	0.00
1915	DEFICIT	99.02	-145,474.00		-145,474.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PRIMAR Viorel PINTILIU

Conducatorul compartimentului financiar-contabil,

NISTOR DOMNICA

INTOCMIT

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