

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE
PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Pag. 1

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|---|----------|---------------|----------|---------|---------|----------|---------|----------|---------|---------|
| | | | | | | | | 2014 | 2015 | 2016 |
| TOTAL VENITURI-BUGET LOCAL | | 00.01 | 1673.00 | 542.71 | 488.15 | 309.45 | 332.69 | 1747.00 | 1800.00 | 1877.00 |
| VENITURI PROPRII | | 48.02 | 675.00 | 293.71 | 178.15 | 87.45 | 115.69 | 737.27 | 771.65 | 794.77 |
| I. VENITURI CURENTE | | 00.02 | 1656.00 | 525.71 | 488.15 | 309.45 | 332.69 | 1729.27 | 1781.65 | 1857.77 |
| A. VENITURI FISCALE | | 00.03 | 1641.70 | 520.71 | 481.53 | 308.77 | 330.69 | 1716.23 | 1768.15 | 1843.62 |
| Al. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | | 00.04 | 403.24 | 124.93 | 110.42 | 84.47 | 83.42 | 456.65 | 481.20 | 490.37 |
| Al.2 Impozit pe venit, profit si castiguri din capital de la persoane fizice | | 00.06 | 403.24 | 124.93 | 110.42 | 84.47 | 83.42 | 456.65 | 481.20 | 490.37 |
| IMPOZIT PE VENIT | | 03.02 | 16.10 | 7.21 | 4.00 | 2.47 | 2.42 | 16.79 | 17.38 | 18.21 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | | 03.02.18 | 16.10 | 7.21 | 4.00 | 2.47 | 2.42 | 16.79 | 17.38 | 18.21 |
| COTE SI SUME DEFALCATE DIN IMPOZITUL PE VENIT | | 04.02 | 387.14 | 117.72 | 106.42 | 82.00 | 81.00 | 439.86 | 463.82 | 472.16 |
| Cote defalcate din impozitul pe venit | | 04.02.01 | 61.14 | 35.72 | 25.42 | 0.00 | 0.00 | 110.86 | 120.82 | 116.16 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | | 04.02.04 | 326.00 | 82.00 | 81.00 | 82.00 | 81.00 | 329.00 | 343.00 | 356.00 |
| A3 Impozite si taxe pe proprietate | | 00.00 | 235.10 | 152.55 | 54.93 | 0.35 | 27.27 | 244.62 | 253.18 | 265.34 |
| IMPOZITE SI TAXE PE PROPRIETATE | | 07.02 | 235.10 | 152.55 | 54.93 | 0.35 | 27.27 | 244.62 | 253.18 | 265.34 |
| Impozit si taxa pe cladiri | | 07.02.01 | 40.28 | 33.50 | 6.43 | 0.35 | 0.00 | 42.01 | 43.48 | 45.57 |
| Impozit pe cladiri de la persoane fizice*) | | 07.02.01.01 | 16.35 | 12.00 | 4.00 | 0.35 | 0.00 | 17.05 | 17.65 | 18.50 |
| Impozit si taxa pe cladiri de la persoane juridice*) | | 07.02.01.02 | 23.93 | 21.50 | 2.43 | 0.00 | 0.00 | 24.96 | 25.83 | 27.07 |
| Impozit si taxa pe teren | | 07.02.02 | 190.61 | 117.05 | 47.50 | 0.00 | 26.06 | 198.22 | 205.16 | 215.01 |
| Impozit pe terenuri de la persoane fizice*) | | 07.02.02.01 | 50.40 | 32.00 | 7.00 | 0.00 | 11.40 | 52.57 | 54.41 | 57.02 |
| Impozit si taxa pe teren de la persoane juridice*) | | 07.02.02.02 | 4.61 | 4.05 | 0.56 | 0.00 | 0.00 | 4.22 | 4.37 | 4.58 |
| Impozit pe terenul din extravilan*) | | 07.02.02.03 | 135.60 | 81.00 | 39.94 | 0.00 | 14.66 | 141.43 | 146.38 | 153.41 |
| Taxe judiciare de timbru si alte taxe de timbru | | 07.02.03 | 4.21 | 2.00 | 1.00 | 0.00 | 1.21 | 4.39 | 4.54 | 4.76 |
| A4 Impozite si taxe pe bunuri si servicii | | 00.10 | 1001.18 | 242.23 | 315.00 | 223.95 | 220.00 | 1013.05 | 1031.79 | 1085.83 |
| SUME DEFALCATE DIN TVA | | 11.02 | 981.00 | 232.00 | 310.00 | 222.00 | 217.00 | 992.00 | 1010.00 | 1063.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | | 11.02.02 | 514.00 | 128.00 | 140.00 | 118.00 | 128.00 | 524.00 | 527.00 | 566.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | | 11.02.06 | 467.00 | 104.00 | 170.00 | 104.00 | 89.00 | 468.00 | 483.00 | 497.00 |
| TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI | | 16.02 | 20.18 | 10.23 | 5.00 | 1.95 | 3.00 | 21.05 | 21.79 | 22.83 |
| Impozit pe mijloacele de transport | | 16.02.02 | 20.18 | 10.23 | 5.00 | 1.95 | 3.00 | 21.05 | 21.79 | 22.83 |
| Impozit pe mijloacele de transport detinute de persoane fizice*) | | 16.02.02.01 | 19.95 | 10.00 | 5.00 | 1.95 | 3.00 | 20.81 | 21.54 | 22.57 |
| Impozit pe mijloacele de transport detinute de persoane juridice*) | | 16.02.02.02 | 0.23 | 0.23 | 0.00 | 0.00 | 0.00 | 0.24 | 0.25 | 0.26 |
| A6.ALTE IMPOZITE SI TAXE FISCALE | | 00.11 | 2.18 | 1.00 | 1.18 | 0.00 | 0.00 | 1.91 | 1.98 | 2.08 |
| ALTE IMPOZITE SI TAXE FISCALE | | 18.02 | 2.18 | 1.00 | 1.18 | 0.00 | 0.00 | 1.91 | 1.98 | 2.08 |
| Alte impozite si taxe | | 18.02.50 | 2.18 | 1.00 | 1.18 | 0.00 | 0.00 | 1.91 | 1.98 | 2.08 |
| C. Venituri nefiscale | | 00.12 | 14.30 | 5.00 | 6.62 | 0.68 | 2.00 | 13.04 | 13.50 | 14.15 |
| C1. Venituri din proprietate | | 00.13 | 3.62 | 1.00 | 2.62 | 0.00 | 0.00 | 1.90 | 1.97 | 2.06 |
| VENITURI DIN PROPRIETATE | | 30.02 | 3.62 | 1.00 | 2.62 | 0.00 | 0.00 | 1.90 | 1.97 | 2.06 |
| Venituri din concesiuni si inchirieri | | 30.02.05 | 3.62 | 1.00 | 2.62 | 0.00 | 0.00 | 1.90 | 1.97 | 2.06 |
| C2. Vanzari de bunuri si servicii | | 00.14 | 10.68 | 4.00 | 4.00 | 0.68 | 2.00 | 11.14 | 11.53 | 12.09 |
| VENITURI DIN TAXE ADMINISTRATIVE, ELIBERARI PERMISE | | 34.02 | 2.26 | 1.00 | 1.00 | 0.26 | 0.00 | 2.36 | 2.44 | 2.56 |
| Taxe extrajudiciare de timbru | | 34.02.02 | 2.26 | 1.00 | 1.00 | 0.26 | 0.00 | 2.36 | 2.44 | 2.56 |
| AMENZI, PENALITATI SI CONFISCARI | | 35.02 | 8.42 | 3.00 | 3.00 | 0.42 | 2.00 | 8.78 | 9.09 | 9.53 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | | 35.02.01 | 8.42 | 3.00 | 3.00 | 0.42 | 2.00 | 8.78 | 9.09 | 9.53 |
| Varsaminte din sectiunea de functionare pt finantarea sectiunii de | | 37.02.03 | -144.00 | -110.00 | -34.00 | 0.00 | 0.00 | -150.19 | -155.45 | -162.91 |

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|---|----------------|---------------|----------|---------|---------|----------|---------|----------|---------|---------|
| | | | | | | | | 2014 | 2015 | 2016 |
| dezvoltare a bugetului | | | | | | | | | | |
| Varsaminte din sectiunea de functionare | | 37.02.04 | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| IV. Subventii | | 00.17 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| Subventii de la alte nivele ale administratiei publice | | 00.18 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| SUBVENTII DE LA BUGETUL DE STAT | | 42.02 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| De capital | | 00.19 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petrolieri | | 42.02.34 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| TOTAL VENITURI-BUGET LOCAL | SF 00.01 | SF | 1529.00 | 432.71 | 454.15 | 309.45 | 332.69 | 1596.81 | 1644.55 | 1714.09 |
| VENITURI PROPRII | SF 48.02 | | 675.00 | 293.71 | 178.15 | 87.45 | 115.69 | 737.27 | 771.65 | 794.77 |
| I. VENITURI CURENTE | SF 00.02 | | 1512.00 | 415.71 | 454.15 | 309.45 | 332.69 | 1579.08 | 1626.20 | 1694.86 |
| A. VENITURI FISCALE | SF 00.03 | | 1641.70 | 520.71 | 481.53 | 308.77 | 330.69 | 1716.23 | 1768.15 | 1843.62 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | SF 00.04 | | 403.24 | 124.93 | 110.42 | 84.47 | 83.42 | 456.65 | 481.20 | 490.37 |
| A1.2 Impozit pe venit, profit si castiguri din capital de la persoane fizice | SF 00.06 | | 403.24 | 124.93 | 110.42 | 84.47 | 83.42 | 456.65 | 481.20 | 490.37 |
| IMPOZIT PE VENIT | SF 03.02 | | 16.10 | 7.21 | 4.00 | 2.47 | 2.42 | 16.79 | 17.38 | 18.21 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | SF 03.02.18 | | 16.10 | 7.21 | 4.00 | 2.47 | 2.42 | 16.79 | 17.38 | 18.21 |
| COTE SI SUME DEFALCATE DIN IMPOZITUL PE VENIT | SF 04.02 | | 387.14 | 117.72 | 106.42 | 82.00 | 81.00 | 439.86 | 463.82 | 472.16 |
| Cote defalcate din impozitul pe venit | SF 04.02.01 | | 61.14 | 35.72 | 25.42 | 0.00 | 0.00 | 110.86 | 120.82 | 116.16 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | SF 04.02.04 | | 326.00 | 82.00 | 81.00 | 82.00 | 81.00 | 329.00 | 343.00 | 356.00 |
| A3 Impozite si taxe pe proprietate | SF 00.09 | | 235.10 | 152.55 | 54.93 | 0.35 | 27.27 | 244.62 | 253.18 | 265.34 |
| IMPOZITE SI TAXE PE PROPRIETATE | SF 07.02 | | 235.10 | 152.55 | 54.93 | 0.35 | 27.27 | 244.62 | 253.18 | 265.34 |
| Impozit si taxa pe cladiri | SF 07.02.01 | | 40.28 | 33.50 | 6.43 | 0.35 | 0.00 | 42.01 | 43.48 | 45.57 |
| Impozit pe cladiri de la persoane fizice*) | SF 07.02.01.01 | | 16.35 | 12.00 | 4.00 | 0.35 | 0.00 | 17.05 | 17.65 | 18.50 |
| Impozit si taxa pe cladiri de la persoane juridice*) | SF 07.02.01.02 | | 23.93 | 21.50 | 2.43 | 0.00 | 0.00 | 24.96 | 25.83 | 27.07 |
| Impozit si taxa pe teren | SF 07.02.02 | | 190.61 | 117.05 | 47.50 | 0.00 | 26.06 | 198.22 | 205.16 | 215.01 |
| Impozit pe terenuri de la persoane fizice*) | SF 07.02.02.01 | | 50.40 | 32.00 | 7.00 | 0.00 | 11.40 | 52.57 | 54.41 | 57.02 |
| Impozit si taxa pe teren de la persoane juridice*) | SF 07.02.02.02 | | 4.61 | 4.05 | 0.56 | 0.00 | 0.00 | 4.22 | 4.37 | 4.58 |
| Impozit pe terenul din extravilan*) | SF 07.02.02.03 | | 135.60 | 81.00 | 39.94 | 0.00 | 14.66 | 141.43 | 146.38 | 153.41 |
| Taxe judiciare de timbru si alte taxe de timbru | SF 07.02.03 | | 4.21 | 2.00 | 1.00 | 0.00 | 1.21 | 4.39 | 4.54 | 4.76 |
| A4 Impozite si taxe pe bunuri si servicii | SF 00.10 | | 1001.18 | 242.23 | 315.00 | 223.95 | 220.00 | 1013.05 | 1031.79 | 1085.83 |
| SUME DEFALCATE DIN TVA | SF 11.02 | | 981.00 | 232.00 | 310.00 | 222.00 | 217.00 | 992.00 | 1010.00 | 1063.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | SF 11.02.02 | | 514.00 | 128.00 | 140.00 | 118.00 | 128.00 | 524.00 | 527.00 | 566.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | SF 11.02.06 | | 467.00 | 104.00 | 170.00 | 104.00 | 89.00 | 468.00 | 483.00 | 497.00 |
| TAXE PE UTILIZAREA BUNURILOR,AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI | SF 16.02 | | 20.18 | 10.23 | 5.00 | 1.95 | 3.00 | 21.05 | 21.79 | 22.83 |
| Impozit pe mijloacele de transport | SF 16.02.02 | | 20.18 | 10.23 | 5.00 | 1.95 | 3.00 | 21.05 | 21.79 | 22.83 |
| Impozit pe mijloacele de transport detinute de persoane fizice*) | SF 16.02.02.01 | | 19.95 | 10.00 | 5.00 | 1.95 | 3.00 | 20.81 | 21.54 | 22.57 |
| Impozit pe mijloacele de transport detinute de persoane juridice*) | SF 16.02.02.02 | | 0.23 | 0.23 | 0.00 | 0.00 | 0.00 | 0.24 | 0.25 | 0.26 |
| A6.ALTE IMPOZITE SI TAXE FISCALE | SF 00.11 | | 2.18 | 1.00 | 1.18 | 0.00 | 0.00 | 1.91 | 1.98 | 2.08 |
| ALTE IMPOZITE SI TAXE FISCALE | SF 18.02 | | 2.18 | 1.00 | 1.18 | 0.00 | 0.00 | 1.91 | 1.98 | 2.08 |
| Alte impozite si taxe | SF 18.02.50 | | 2.18 | 1.00 | 1.18 | 0.00 | 0.00 | 1.91 | 1.98 | 2.08 |
| C. Venituri nefiscale | SF 00.12 | | -129.70 | -105.00 | -27.38 | 0.68 | 2.00 | -137.15 | -141.95 | -148.76 |
| C1. Venituri din proprietate | SF 00.13 | | 3.62 | 1.00 | 2.62 | 0.00 | 0.00 | 1.90 | 1.97 | 2.06 |
| VENITURI DIN PROPRIETATE | SF 30.02 | | 3.62 | 1.00 | 2.62 | 0.00 | 0.00 | 1.90 | 1.97 | 2.06 |
| Venituri din concesiuni si inchirieri | SF 30.02.05 | | 3.62 | 1.00 | 2.62 | 0.00 | 0.00 | 1.90 | 1.97 | 2.06 |
| C2. Vanzari de bunuri si servicii | SF 00.14 | | -133.32 | -106.00 | -30.00 | 0.68 | 2.00 | -139.05 | -143.92 | -150.82 |
| VENITURI DIN TAXE ADMINISTRATIVE, ELIBERARI PERMISE | SF 34.02 | | 2.26 | 1.00 | 1.00 | 0.26 | 0.00 | 2.36 | 2.44 | 2.56 |
| Taxe extrajudiciare de timbru | SF 34.02.02 | | 2.26 | 1.00 | 1.00 | 0.26 | 0.00 | 2.36 | 2.44 | 2.56 |
| AMENZI, PENALITATI SI CONFISCARI | SF 35.02 | | 8.42 | 3.00 | 3.00 | 0.42 | 2.00 | 8.78 | 9.09 | 9.53 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | SF 35.02.01 | | 8.42 | 3.00 | 3.00 | 0.42 | 2.00 | 8.78 | 9.09 | 9.53 |
| TRANSFERURI VOLUNTARE, ALTELE DECAT SUBVENTIILE | SF 37.02 | | -144.00 | -110.00 | -34.00 | 0.00 | 0.00 | -150.19 | -155.45 | -162.91 |
| Varsaminte din sectiunea de functionare pt finantarea sectiunii de dezvoltare a bugetului | SF 37.02.03 | | -144.00 | -110.00 | -34.00 | 0.00 | 0.00 | -150.19 | -155.45 | -162.91 |
| IV. Subventii | SF 00.17 | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |

| Denumire indicator | Sectiune indicator | Cod indicator | TOTAL AN | Trim I | T II | Trim III | Trim IV | ESTIMARI | | |
|--|-----------------------|------------------|-------------|-----------|---------|-------------|------------|----------|--------|--------|
| | | | | | | | | 2014 | 2015 | 2016 |
| Subventii de la alte nivele ale administratiei publice | SF 00.18 | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| SUBVENTII DE LA BUGETUL DE STAT | SF 42.02 | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| Curente | SF 00.20 | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petrolieri | SF 42.02.34 | | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| TOTAL VENITURI-BUGET LOCAL | SD 00.01 SD | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| VENITURI PROPRII | SD 48.02 | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| I. VENITURI CURENTE | SD 00.02 | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| C. Venituri nefiscale | SD 00.12 | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| C2. Vanzari de bunuri si servicii | SD 00.14 | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| Transferuri voluntare altele decat subventiile | SD 37.02 | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |
| Varsaminte din sectiunea de functionare | SD 37.02.04 | | 144.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 |

ORDONATORUL PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil

BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | ESTIMARI | | |
|---|----------|---------------|----------------------|----------------------|----------------------------------|---------|----------|---------|----------|---------|---------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2014 | 2015 | 2016 |
| | | | | | | | | | | | |
| TOTAL CHELTUIELI | | 49.02 | 1673.00 | 0.00 | 542.71 | 488.15 | 309.45 | 332.69 | 1747.00 | 1800.00 | 1877.00 |
| Partea I-a SERVICII PUBLICE GENERALE | | 50.02 | 578.40 | 0.00 | 175.00 | 166.80 | 105.50 | 131.10 | 579.39 | 594.51 | 617.76 |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | | 51.02 | 563.90 | 0.00 | 175.00 | 163.00 | 100.00 | 125.90 | 561.66 | 581.31 | 609.06 |
| Autoritati executive si legislative | | 51.02.01 | 563.90 | 0.00 | 175.00 | 163.00 | 100.00 | 125.90 | 561.66 | 581.31 | 609.06 |
| Autoritati executive | | 51.02.01.03 | 563.90 | 0.00 | 175.00 | 163.00 | 100.00 | 125.90 | 561.66 | 581.31 | 609.06 |
| TRANZACTII PRIVIND DATORIA PUBLICA SI IMPRUMUTURI | | 55.02 | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| Tranzactii privind datoria publica si imprumuturi | | 55.02.50 | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA | | 59.02 | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 |
| ORDINE PUBLICA SI SIGURANTA NATIONALA | | 61.02 | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 |
| Protectie civila si protectia contra incendiilor | | 61.02.05 | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | | 63.02 | 654.00 | 0.00 | 194.00 | 194.19 | 129.09 | 136.72 | 682.13 | 706.02 | 739.91 |
| INVATAMANT | | 65.02 | 505.00 | 0.00 | 124.00 | 152.00 | 108.00 | 121.00 | 526.72 | 545.16 | 571.32 |
| Invatamant prescolar si primar | | 65.02.03 | 505.00 | 0.00 | 124.00 | 152.00 | 108.00 | 121.00 | 526.72 | 545.16 | 571.32 |
| Invatamant primar | | 65.02.03.02 | 505.00 | 0.00 | 124.00 | 152.00 | 108.00 | 121.00 | 526.72 | 545.16 | 571.32 |
| CULTURA, RECREERE SI RELIGIE | | 67.02 | 49.00 | 0.00 | 24.50 | 9.69 | 8.59 | 6.22 | 51.11 | 52.91 | 55.46 |
| Servicii culturale | | 67.02.03 | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 |
| Biblioteci publice comunale, orasenesti, municipale | | 67.02.03.02 | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 |
| Servicii recreative si sportive | | 67.02.05 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 |
| Sport | | 67.02.05.01 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 |
| Servicii religioase | | 67.02.06 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.86 | 21.59 | 22.63 |
| ASIGURARI SI ASISTENTA SOCIALA | | 68.02 | 100.00 | 0.00 | 45.50 | 32.50 | 12.50 | 9.50 | 104.30 | 107.95 | 113.13 |
| Asistenta sociala in caz de boli si invaliditati | | 68.02.05 | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 |
| Asistenta sociala in caz de invaliditate | | 68.02.05.02 | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 |
| Ajutoare pentru locuinte | | 68.02.10 | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| Prevenirea excluderii sociale | | 68.02.15 | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 |
| Ajutor social | | 68.02.15.01 | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 |
| Alte cheltuieli in domeniul asigurarilor si asistentei | | 68.02.50 | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.43 | 10.80 | 11.32 |
| Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, | | 69.02 | 186.00 | 0.00 | 80.40 | 50.10 | 31.70 | 23.80 | 194.01 | 200.80 | 210.44 |
| LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA | | 70.02 | 174.00 | 0.00 | 68.40 | 50.10 | 31.70 | 23.80 | 181.49 | 187.84 | 196.86 |
| Iluminat public si electrificari rurale | | 70.02.06 | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | 163.75 | 169.48 | 177.62 |
| Alte servicii in domeniile locuintelor, serviciilor si | | 70.02.50 | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.74 | 18.36 | 19.24 |
| PROTECTIA MEDIULUI | | 74.02 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 |
| Salubritate si gestiunea deseurilor | | 74.02.05 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 |
| Colectarea, tratarea si distrugerea deseurilor | | 74.02.05.02 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 |
| Partea a V-a ACTIUNI ECONOMICE | | 79.02 | 235.60 | 0.00 | 88.00 | 71.20 | 39.80 | 36.60 | 271.65 | 278.16 | 287.39 |
| ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA | | 80.02 | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| Actiuni generale economice si comerciale | | 80.02.01 | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| Prevenire si combatere inundatii si gheturi | | 80.02.01.06 | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| TRANSPORTURI | | 84.02 | 215.60 | 0.00 | 88.00 | 66.20 | 39.80 | 21.60 | 250.79 | 256.56 | 264.75 |
| Transport rutier | | 84.02.03 | 215.60 | 0.00 | 88.00 | 66.20 | 39.80 | 21.60 | 250.79 | 256.56 | 264.75 |
| Drumuri si poduri | | 84.02.03.01 | 215.60 | 0.00 | 88.00 | 66.20 | 39.80 | 21.60 | 250.79 | 256.56 | 264.75 |
| ALTE ACTIUNI ECONOMICE | | 87.02 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 |
| Alte actiuni economice | | 87.02.50 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 |
| TOTAL CHELTUIELI | SF | 49.02 | 1529.00 | 0.00 | 432.71 | 454.15 | 309.45 | 332.69 | 1596.81 | 1644.55 | 1714.09 |
| Partea I-a SERVICII PUBLICE GENERALE | SF | 50.02 | 568.40 | 0.00 | 165.00 | 166.80 | 105.50 | 131.10 | 568.97 | 583.72 | 606.45 |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | SF | 51.02 | 553.90 | 0.00 | 165.00 | 163.00 | 100.00 | 125.90 | 551.24 | 570.52 | 597.75 |
| Autoritati executive si legislative | SF | 51.02.01 | 553.90 | 0.00 | 165.00 | 163.00 | 100.00 | 125.90 | 551.24 | 570.52 | 597.75 |
| Autoritati executive | SF | 51.02.01.03 | 553.90 | 0.00 | 165.00 | 163.00 | 100.00 | 125.90 | 551.24 | 570.52 | 597.75 |
| TRANZACTII PRIVIND DATORIA PUBLICA SI IMPRUMUTURI | SF | 55.02 | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| Tranzactii privind datoria publica si imprumuturi | SF | 55.02.50 | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |

| DENUMIREA INDICATORILOR | S. Clujne indicator | Cod | PREVEDERI ANUALE- | | | | PREVEDERI TRIMESTRIALE- | | | | ESTIMARI | | |
|---|------------------------|-------------|-------------------|----------------------|--------|---------|-------------------------|---------|--------|--------|----------|--|--|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2014 | 2015 | 2016 | | |
| | | | | | | | | | | | | | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA | SF | 59.02 | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 | | |
| ORDINE PUBLICA SI SIGURANTA NATIONALA | SF | 61.02 | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 | | |
| Protectie civila si protectie contra incendiilor | SF | 61.02.05 | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | SF | 63.02 | 632.00 | 0.00 | 194.00 | 172.19 | 129.09 | 136.72 | 659.18 | 682.27 | 715.02 | | |
| INVATAMANT | SF | 65.02 | 483.00 | 0.00 | 124.00 | 130.00 | 108.00 | 121.00 | 503.77 | 521.41 | 546.43 | | |
| Invatamant prescolar si primar | SF | 65.02.03 | 483.00 | 0.00 | 124.00 | 130.00 | 108.00 | 121.00 | 503.77 | 521.41 | 546.43 | | |
| Invatamant primar | SF | 65.02.03.02 | 483.00 | 0.00 | 124.00 | 130.00 | 108.00 | 121.00 | 503.77 | 521.41 | 546.43 | | |
| CULTURA, RECREERE SI RELIGIE | SF | 67.02 | 49.00 | 0.00 | 24.50 | 9.69 | 8.59 | 6.22 | 51.11 | 52.91 | 55.46 | | |
| Servicii culturale | SF | 67.02.03 | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 | | |
| Biblioteci publice comunale, orasenesti, municipale | SF | 67.02.03.02 | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 | | |
| Servicii recreative si sportive | SF | 67.02.05 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 | | |
| Sport | SF | 67.02.05.01 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 | | |
| Servicii religioase | SF | 67.02.06 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.86 | 21.59 | 22.63 | | |
| ASIGURARI SI ASISTENTA SOCIALA | SF | 68.02 | 100.00 | 0.00 | 45.50 | 32.50 | 12.50 | 9.50 | 104.30 | 107.95 | 113.13 | | |
| Asistenta sociala in caz de boli si invaliditati | SF | 68.02.05 | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 | | |
| Asistenta sociala in caz de invaliditate | SF | 68.02.05.02 | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 | | |
| Ajutoare pentru locuinte | SF | 68.02.10 | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 | | |
| Prevenirea excluderii sociale | SF | 68.02.15 | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 | | |
| Ajutor social | SF | 68.02.15.01 | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 | | |
| Alte cheltuieli in domeniul asigurarilor si asistentei | SF | 68.02.50 | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.43 | 10.80 | 11.32 | | |
| Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, | SF | 69.02 | 174.00 | 0.00 | 68.40 | 50.10 | 31.70 | 23.80 | 181.49 | 187.84 | 196.86 | | |
| LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA | SF | 70.02 | 162.00 | 0.00 | 56.40 | 50.10 | 31.70 | 23.80 | 168.97 | 174.88 | 183.28 | | |
| Iluminat public si electrificari rurale | SF | 70.02.06 | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | 163.75 | 169.48 | 177.62 | | |
| Alte servicii in domeniile locuintelor, serviciilor si | SF | 70.02.50 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.22 | 5.40 | 5.66 | | |
| PROTECTIA MEDIULUI | SF | 74.02 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | | |
| Salubritate si gestiunea deseurilor | SF | 74.02.05 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | | |
| Colectarea, tratarea si distrugerea deseurilor | SF | 74.02.05.02 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | | |
| Partea a V-a ACTIUNI ECONOMICE | SF | 79.02 | 135.60 | 0.00 | 0.00 | 59.20 | 39.80 | 36.60 | 167.35 | 170.21 | 174.26 | | |
| ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA | SF | 80.02 | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 | | |
| Actiuni generale economice si comerciale | SF | 80.02.01 | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 | | |
| Prevenire si combatere inundatii si gheturi | SF | 80.02.01.06 | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 | | |
| TRANSPORTURI | SF | 84.02 | 115.60 | 0.00 | 0.00 | 54.20 | 39.80 | 21.60 | 146.49 | 148.61 | 151.62 | | |
| Transport rutier | SF | 84.02.03 | 115.60 | 0.00 | 0.00 | 54.20 | 39.80 | 21.60 | 146.49 | 148.61 | 151.62 | | |
| Drumuri si poduri | SF | 84.02.03.01 | 115.60 | 0.00 | 0.00 | 54.20 | 39.80 | 21.60 | 146.49 | 148.61 | 151.62 | | |
| ALTE ACTIUNI ECONOMICE | SF | 87.02 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 | | |
| Alte actiuni economice | SF | 87.02.50 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 | | |
| TOTAL CHELTUIELI | SD | 49.02 | 144.00 | 0.00 | 110.00 | 34.00 | 0.00 | 0.00 | 150.19 | 155.45 | 162.91 | | |
| Partea I-a SERVICII PUBLICE GENERALE | SD | 50.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.42 | 10.79 | 11.31 | | |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | SD | 51.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.42 | 10.79 | 11.31 | | |
| Autoritati executive si legislative | SD | 51.02.01 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.42 | 10.79 | 11.31 | | |
| Autoritati executive | SD | 51.02.01.03 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.42 | 10.79 | 11.31 | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | SD | 63.02 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.95 | 23.75 | 24.89 | | |
| INVATAMANT | SD | 65.02 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.95 | 23.75 | 24.89 | | |
| Invatamant prescolar si primar | SD | 65.02.03 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.95 | 23.75 | 24.89 | | |
| Invatamant primar | SD | 65.02.03.02 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.95 | 23.75 | 24.89 | | |
| Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, | SD | 69.02 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | | |
| LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA | SD | 70.02 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | | |
| Alte servicii in domeniile locuintelor, serviciilor si | SD | 70.02.50 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | | |
| Partea a V-a ACTIUNI ECONOMICE | SD | 79.02 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | 104.30 | 107.95 | 113.13 | | |
| TRANSPORTURI | SD | 84.02 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | 104.30 | 107.95 | 113.13 | | |
| Transport rutier | SD | 84.02.03 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | 104.30 | 107.95 | 113.13 | | |
| Drumuri si poduri | SD | 84.02.03.01 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | 104.30 | 107.95 | 113.13 | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
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PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 51.02.01.03

Denumire Autoritati executive

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| DENUMIREA INDICATORILOR | Sectiune Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-----------------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | 563.90 | 0.00 | 175.00 | 163.00 | 100.00 | 125.90 | 561.66 | 581.31 | 609.06 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | 553.90 | 0.00 | 165.00 | 163.00 | 100.00 | 125.90 | 551.24 | 570.52 | 597.75 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | 553.90 | 0.00 | 165.00 | 163.00 | 100.00 | 125.90 | 551.24 | 570.52 | 597.75 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | 324.00 | 0.00 | 81.00 | 81.00 | 81.00 | 81.00 | 337.93 | 349.76 | 366.55 |
| Cheltuieli salariale in bani | SF 10.01 | 260.96 | 0.00 | 65.24 | 65.24 | 65.24 | 65.24 | | | |
| Salarii de baza | SF 10.01.01 | 229.00 | 0.00 | 57.25 | 57.25 | 57.25 | 57.25 | | | |
| Indemnizatii platite unor persoane din afara unitatii | SF 10.01.12 | 31.96 | 0.00 | 7.99 | 7.99 | 7.99 | 7.99 | | | |
| Contributii | SF 10.03 | 63.04 | 0.00 | 15.76 | 15.76 | 15.76 | 15.76 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | 47.64 | 0.00 | 11.91 | 11.91 | 11.91 | 11.91 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | 1.16 | 0.00 | 0.29 | 0.29 | 0.29 | 0.29 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | 11.92 | 0.00 | 2.98 | 2.98 | 2.98 | 2.98 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | 0.36 | 0.00 | 0.09 | 0.09 | 0.09 | 0.09 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | 1.96 | 0.00 | 0.49 | 0.49 | 0.49 | 0.49 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | 229.90 | 0.00 | 84.00 | 82.00 | 19.00 | 44.90 | 213.31 | 220.76 | 231.20 |
| Bunuri si servicii | SF 20.01 | 141.90 | 0.00 | 51.00 | 51.00 | 5.00 | 34.90 | | | |
| Furnituri de birou | SF 20.01.01 | 7.50 | 0.00 | 1.50 | 2.00 | 0.00 | 4.00 | | | |
| Materiale pentru curatenie | SF 20.01.02 | 4.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | | | |
| Incalzit, iluminat si forta motrica | SF 20.01.03 | 16.00 | 0.00 | 4.00 | 3.00 | 0.00 | 9.00 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | 8.00 | 0.00 | 4.00 | 2.00 | 0.00 | 2.00 | | | |
| Piese de schimb | SF 20.01.06 | 10.00 | 0.00 | 7.00 | 3.00 | 0.00 | 0.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | SF 20.01.08 | 20.50 | 0.00 | 5.50 | 5.00 | 5.00 | 5.00 | | | |
| Materiale si prestari de servicii cu caracter functional | SF 20.01.09 | 8.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | 67.90 | 0.00 | 25.00 | 30.00 | 0.00 | 12.90 | | | |
| Reparatii curente | SF 20.02 | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | | | |
| Bunuri de natura obiectelor de inventar | SF 20.05 | 20.00 | 0.00 | 7.00 | 8.00 | 0.00 | 5.00 | | | |
| Alte obiecte de inventar | SF 20.05.30 | 20.00 | 0.00 | 7.00 | 8.00 | 0.00 | 5.00 | | | |
| Deplasari, detasari, transferari | SF 20.06 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| Deplasari interne, detasari, transferari | SF 20.06.01 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| Carti, publicatii si materiale documentare | SF 20.11 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| Pregatire profesionala | SF 20.13 | 15.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 | | | |
| Alte cheltuieli | SF 20.30 | 43.00 | 0.00 | 12.00 | 17.00 | 14.00 | 0.00 | | | |
| Prime de asigurare non viata | SF 20.30.03 | 3.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | | | |
| Alte cheltuieli cu bunuri si servicii | SF 20.30.30 | 40.00 | 0.00 | 10.00 | 16.00 | 14.00 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.42 | 10.79 | 11.31 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.42 | 10.79 | 11.31 |
| Active fixe* (inclusiv reparatii capitale) | SD 71.01 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRIMĂRIAL DE CREDITE

Conducătorul compartimentului
financiar-contabil



BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 55.02.50

Denumire Tranzactii privind datoria publica si im

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| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | --PREVEDERI TRIMESTRIALE-- | | | | ESTIMARI | | |
|--|-------------|-------------------|----------------------|-----------|----------------------------|--------|---------|--------|----------|-------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| TITLUL III DOBANZI | SF 30 | | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | 17.73 | 13.20 | 8.70 |
| Alte dobanzi | SF 30.03 | | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | | | |
| Dobanzi aferente imprumuturilor temporare din trezoreria statului | SF 30.03.03 | | 14.50 | 0.00 | 0.00 | 3.80 | 5.50 | 5.20 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 61.02.05

Denumire Protectie civila si protectia contra inc

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| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|-------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 19.00 | 0.00 | 5.31 | 5.86 | 3.36 | 4.47 | 19.82 | 20.51 | 21.50 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 14.00 | 0.00 | 3.31 | 3.36 | 3.36 | 3.97 | 14.60 | 15.11 | 15.84 |
| Cheltuieli salariale in bani | SF 10.01 | | 10.93 | 0.00 | 2.57 | 2.63 | 2.63 | 3.10 | | | |
| Salarii de baza | SF 10.01.01 | | 10.93 | 0.00 | 2.57 | 2.63 | 2.63 | 3.10 | | | |
| Contributii | SF 10.03 | | 3.07 | 0.00 | 0.74 | 0.73 | 0.73 | 0.87 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 2.29 | 0.00 | 0.54 | 0.55 | 0.55 | 0.65 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.07 | 0.00 | 0.03 | 0.01 | 0.01 | 0.02 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.58 | 0.00 | 0.14 | 0.14 | 0.14 | 0.16 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.04 | 0.00 | 0.01 | 0.01 | 0.01 | 0.01 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.09 | 0.00 | 0.02 | 0.02 | 0.02 | 0.03 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 5.00 | 0.00 | 2.00 | 2.50 | 0.00 | 0.50 | 5.22 | 5.40 | 5.66 |
| Bunuri si servicii | SF 20.01 | | 4.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 4.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | | | |
| Deplasari, detasari, transferari | SF 20.06 | | 1.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | | | |
| Deplasari interne, detasari, transferari | SF 20.06.01 | | 1.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



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BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 65.02.03.02

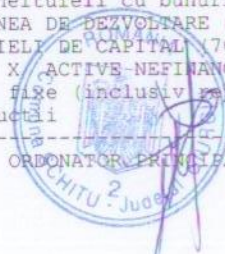
Denumire Invatamant primar

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-----------------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | 505.00 | 0.00 | 124.00 | 152.00 | 108.00 | 121.00 | 526.72 | 545.16 | 571.32 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | 483.00 | 0.00 | 124.00 | 130.00 | 108.00 | 121.00 | 503.77 | 521.41 | 546.43 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | 483.00 | 0.00 | 124.00 | 130.00 | 108.00 | 121.00 | 503.77 | 521.41 | 546.43 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | 393.00 | 0.00 | 102.00 | 110.00 | 90.00 | 91.00 | 409.90 | 424.25 | 444.61 |
| Cheletuieii salariale in bani | SF 10.01 | 301.35 | 0.00 | 80.05 | 86.12 | 67.09 | 68.09 | | | |
| Salarii de baza | SF 10.01.01 | 201.00 | 0.00 | 56.45 | 55.07 | 49.39 | 40.09 | | | |
| Alte sporuri | SF 10.01.06 | 22.75 | 0.00 | 5.40 | 5.35 | 6.00 | 6.00 | | | |
| Fond pentru posturi ocupate prin cumul | SF 10.01.10 | 15.10 | 0.00 | 3.70 | 3.70 | 3.70 | 4.00 | | | |
| Fond aferent platii cu ora | SF 10.01.11 | 48.50 | 0.00 | 14.50 | 15.00 | 4.50 | 14.50 | | | |
| Alte drepturi salariale in bani | SF 10.01.30 | 14.00 | 0.00 | 0.00 | 7.00 | 3.50 | 3.50 | | | |
| Contributii | SF 10.03 | 91.65 | 0.00 | 21.95 | 23.88 | 22.91 | 22.91 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | 68.92 | 0.00 | 16.50 | 17.96 | 17.23 | 17.23 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | 1.68 | 0.00 | 0.40 | 0.44 | 0.42 | 0.42 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | 17.52 | 0.00 | 4.20 | 4.56 | 4.38 | 4.38 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | 0.61 | 0.00 | 0.15 | 0.16 | 0.15 | 0.15 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | 2.92 | 0.00 | 0.70 | 0.76 | 0.73 | 0.73 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | 90.00 | 0.00 | 22.00 | 20.00 | 18.00 | 30.00 | 93.87 | 97.16 | 101.82 |
| Bunuri si servicii | SF 20.01 | 55.90 | 0.00 | 9.20 | 12.70 | 10.50 | 23.50 | | | |
| Furnituri de birou | SF 20.01.01 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | | | |
| Materiale pentru curatenie | SF 20.01.02 | 1.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | 22.00 | 0.00 | 1.70 | 5.00 | 3.00 | 12.30 | | | |
| Carburanti si lubrefianti | SF 20.01.05 | 19.70 | 0.00 | 5.50 | 5.50 | 4.00 | 4.70 | | | |
| Piese de schimb | SF 20.01.06 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | | | |
| Transport | SF 20.01.07 | 6.20 | 0.00 | 0.00 | 1.20 | 2.00 | 3.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | SF 20.01.08 | 2.00 | 0.00 | 0.50 | 0.50 | 0.00 | 1.00 | | | |
| Materiale si prestari de servicii cu caracter functional | SF 20.01.09 | 4.00 | 0.00 | 1.00 | 0.50 | 1.00 | 1.50 | | | |
| Reparatii curente | SF 20.02 | 12.50 | 0.00 | 6.50 | 0.00 | 6.00 | 0.00 | | | |
| Deplasari, detasari, transferari | SF 20.06 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| Deplasari interne, detasari, transferari | SF 20.06.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| Carti, publicatii si materiale documentare | SF 20.11 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | | | |
| Protectia muncii | SF 20.14 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | | | |
| Alte cheltuieli | SF 20.30 | 20.10 | 0.00 | 6.30 | 7.30 | 1.50 | 5.00 | | | |
| Prime de asigurare non viata | SF 20.30.03 | 4.10 | 0.00 | 1.30 | 2.80 | 0.00 | 0.00 | | | |
| Alte cheltuieli cu bunuri si servicii | SF 20.30.30 | 16.00 | 0.00 | 5.00 | 4.50 | 1.50 | 5.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.95 | 23.75 | 24.89 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 22.95 | 23.75 | 24.89 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | | | |
| Constructii | SD 71.01.01 | 22.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 67.02

Denumire CULTURA, RECREERE SI RELIGIE

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 49.00 | 0.00 | 24.50 | 9.69 | 8.59 | 6.22 | 51.11 | 52.91 | 55.46 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 49.00 | 0.00 | 24.50 | 9.69 | 8.59 | 6.22 | 51.11 | 52.91 | 55.46 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 49.00 | 0.00 | 24.50 | 9.69 | 8.59 | 6.22 | 51.11 | 52.91 | 55.46 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 15.00 | 0.00 | 3.60 | 3.59 | 3.59 | 4.22 | 15.65 | 16.20 | 16.98 |
| Cheltuieli salariale in bani | SF 10.01 | | 11.70 | 0.00 | 2.80 | 2.80 | 2.80 | 3.30 | | | |
| Salarii de baza | SF 10.01.01 | | 11.70 | 0.00 | 2.80 | 2.80 | 2.80 | 3.30 | | | |
| Contributii | SF 10.03 | | 3.30 | 0.00 | 0.80 | 0.79 | 0.79 | 0.92 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 2.46 | 0.00 | 0.59 | 0.59 | 0.59 | 0.69 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.06 | 0.00 | 0.02 | 0.01 | 0.01 | 0.02 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.62 | 0.00 | 0.15 | 0.15 | 0.15 | 0.17 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.04 | 0.00 | 0.01 | 0.01 | 0.01 | 0.01 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.12 | 0.00 | 0.03 | 0.03 | 0.03 | 0.03 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 4.00 | 0.00 | 0.90 | 1.10 | 0.00 | 2.00 | 4.17 | 4.32 | 4.53 |
| Bunuri si servicii | SF 20.01 | | 4.00 | 0.00 | 0.90 | 1.10 | 0.00 | 2.00 | | | |
| Furnituri de birou | SF 20.01.01 | | 0.20 | 0.00 | 0.10 | 0.10 | 0.00 | 0.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 3.40 | 0.00 | 0.80 | 0.80 | 0.00 | 1.80 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 0.40 | 0.00 | 0.00 | 0.20 | 0.00 | 0.20 | | | |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 30.00 | 0.00 | 20.00 | 5.00 | 5.00 | 0.00 | 31.29 | 32.39 | 33.95 |
| Asociatii si fundatii | SF 59.11 | | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | |
| Sustinerea cultelor | SF 59.12 | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



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BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 67.02.03.02

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| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|-------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 19.00 | 0.00 | 4.50 | 4.69 | 3.59 | 6.22 | 19.82 | 20.52 | 21.51 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 15.00 | 0.00 | 3.60 | 3.59 | 3.59 | 4.22 | 15.65 | 16.20 | 16.98 |
| Cheltuieli salariale in bani | SF 10.01 | | 11.70 | 0.00 | 2.80 | 2.80 | 2.80 | 3.30 | | | |
| Salarii de baza | SF 10.01.01 | | 11.70 | 0.00 | 2.80 | 2.80 | 2.80 | 3.30 | | | |
| Contributii | SF 10.03 | | 3.30 | 0.00 | 0.80 | 0.79 | 0.79 | 0.92 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 2.46 | 0.00 | 0.59 | 0.59 | 0.59 | 0.69 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.06 | 0.00 | 0.02 | 0.01 | 0.01 | 0.02 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.62 | 0.00 | 0.15 | 0.15 | 0.15 | 0.17 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.04 | 0.00 | 0.01 | 0.01 | 0.01 | 0.01 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.12 | 0.00 | 0.03 | 0.03 | 0.03 | 0.03 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 4.00 | 0.00 | 0.90 | 1.10 | 0.00 | 2.00 | 4.17 | 4.32 | 4.53 |
| Bunuri si servicii | SF 20.01 | | 4.00 | 0.00 | 0.90 | 1.10 | 0.00 | 2.00 | | | |
| Furnituri de birou | SF 20.01.01 | | 0.20 | 0.00 | 0.10 | 0.10 | 0.00 | 0.00 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 3.40 | 0.00 | 0.80 | 0.80 | 0.00 | 1.80 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 0.40 | 0.00 | 0.00 | 0.20 | 0.00 | 0.20 | | | |

ORDONATOR PRINCIPAL DE CREDITE

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BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 67.02.05.01
 Denumire Sport

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| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|------------------|----------------------|-------------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | [dc.cbdspr] | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 |
| TITLUL IN ALTE CHELTUIELI | SF 59 | | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 10.43 | 10.80 | 11.32 |
| Asociatii si fundatii | SF 59.11 | | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 67.02.06

Denumire Servicii religioase

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| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.86 | 21.59 | 22.63 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.86 | 21.59 | 22.63 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.86 | 21.59 | 22.63 |
| TITLUL IX ALTE CHELTUIELI | SF 59 | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.86 | 21.59 | 22.63 |
| Sustinetea chinelor | SF 59.12 | | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



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BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 68.02

Denumire ASIGURARI SI ASISTENTA SOCIALA

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 100.00 | 0.00 | 45.50 | 32.50 | 12.50 | 9.50 | 104.30 | 107.95 | 113.13 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 100.00 | 0.00 | 45.50 | 32.50 | 12.50 | 9.50 | 104.30 | 107.95 | 113.13 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 100.00 | 0.00 | 45.50 | 32.50 | 12.50 | 9.50 | 104.30 | 107.95 | 113.13 |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 |
| Cheltuieli salariale in bani | SF 10.01 | | 57.19 | 0.00 | 23.17 | 25.97 | 8.05 | 0.00 | | | |
| Salarii de baza | SF 10.01.01 | | 28.19 | 0.00 | 10.18 | 10.96 | 7.05 | 0.00 | | | |
| Indemnizatii platite unor persoane din afara unitatii | SF 10.01.12 | | 29.00 | 0.00 | 12.99 | 15.01 | 1.00 | 0.00 | | | |
| Contributii | SF 10.03 | | 7.81 | 0.00 | 2.83 | 3.03 | 1.95 | 0.00 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 5.89 | 0.00 | 2.13 | 2.29 | 1.47 | 0.00 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.16 | 0.00 | 0.06 | 0.06 | 0.04 | 0.00 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 1.47 | 0.00 | 0.53 | 0.57 | 0.37 | 0.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.05 | 0.00 | 0.02 | 0.02 | 0.01 | 0.00 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.24 | 0.00 | 0.09 | 0.09 | 0.06 | 0.00 | | | |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 35.00 | 0.00 | 19.50 | 3.50 | 2.50 | 9.50 | 36.50 | 37.78 | 39.59 |
| Ajutoare sociale | SF 57.02 | | 35.00 | 0.00 | 19.50 | 3.50 | 2.50 | 9.50 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 35.00 | 0.00 | 19.50 | 3.50 | 2.50 | 9.50 | | | |

ORDONATOR PRINCIPAL DE CREDITE

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BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 68.02.05.02

Denumire Asistenta sociala in caz de invaliditate

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| DENUMIREA INDICATORILOR | Sectiune Cod indicator | --PREVEDERI ANUALE-- | | | | --PREVEDERI TRIMESTRIALE-- | | | | ESTIMARI | | |
|---|-----------------------------|----------------------|-----------|--------|--------|----------------------------|--------|-------|-------|----------|--|--|
| | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 | | |
| CHELTUIELI | | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 | | |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 | | |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 | | |
| TITLUL I CHELTUIELI DE PERSONAL | SF 10 | 65.00 | 0.00 | 26.00 | 29.00 | 10.00 | 0.00 | 67.80 | 70.17 | 73.54 | | |
| Cheltuieli salariale in bani | SF 10.01 | 57.19 | 0.00 | 23.17 | 25.97 | 8.05 | 0.00 | | | | | |
| Salarii de baza | SF 10.01.01 | 28.19 | 0.00 | 10.18 | 10.96 | 7.05 | 0.00 | | | | | |
| Indemnizatii platite unor persoane din afara unitatii | SF 10.01.12 | 29.00 | 0.00 | 12.99 | 15.01 | 1.00 | 0.00 | | | | | |
| Contributii | SF 10.03 | 7.81 | 0.00 | 2.83 | 3.03 | 1.95 | 0.00 | | | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | 5.89 | 0.00 | 2.13 | 2.29 | 1.47 | 0.00 | | | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | 0.16 | 0.00 | 0.06 | 0.06 | 0.04 | 0.00 | | | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | 1.47 | 0.00 | 0.53 | 0.57 | 0.37 | 0.00 | | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | 0.05 | 0.00 | 0.02 | 0.02 | 0.01 | 0.00 | | | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | 0.24 | 0.00 | 0.09 | 0.09 | 0.06 | 0.00 | | | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



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BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 68.02.10

Denumire Ajutoare pentru locuinte

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.73 | 18.35 | 19.23 |
| Ajutoare sociale | SF 57.02 | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | | | |
| Ajutoare sociale, in numerar | SF 57.02.01 | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 68.02.15.01
 Denumire Ajutor social

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|------|------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | 8.34 | 8.63 | 9.04 |
| Ajutoare sociale | SF 57.02 | | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 8.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 68.02.50

Denumire Alte cheltuieli in domeniul asigurarilor

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | --PREVEDERI TRIMESTRIALE-- | | | | --ESTIMARI-- | | |
|--|-------------|------------------|----------------------|-----------|----------------------------|--------|---------|--------|--------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.43 | 10.80 | 11.32 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.43 | 10.80 | 11.32 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.43 | 10.80 | 11.32 |
| TITLUL VIII ASISTENTA SOCIALA | SF 57 | | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.43 | 10.80 | 11.32 |
| Ajutoare sociale | SF 57.02 | | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | | | |
| Ajutoare sociale in numerar | SF 57.02.01 | | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



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BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 70.02

Denumire LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-----------------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | 174.00 | 0.00 | 68.40 | 50.10 | 31.70 | 23.80 | 181.49 | 187.84 | 196.86 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | 162.00 | 0.00 | 56.40 | 50.10 | 31.70 | 23.80 | 168.97 | 174.88 | 183.28 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | 162.00 | 0.00 | 56.40 | 50.10 | 31.70 | 23.80 | 168.97 | 174.88 | 183.28 |
| TITLUL II BUNURI SI SERVICII | SF 20 | 162.00 | 0.00 | 56.40 | 50.10 | 31.70 | 23.80 | 168.97 | 174.88 | 183.28 |
| Bunuri si servicii | SF 20.01 | 162.00 | 0.00 | 56.40 | 50.10 | 31.70 | 23.80 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | 75.50 | 0.00 | 26.50 | 28.00 | 11.20 | 9.80 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | 86.50 | 0.00 | 29.90 | 22.10 | 20.50 | 14.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | | | |
| Alte active fixe | SD 71.01.30 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 70.02.06

Denumire Iluminat public si electrificari rurale

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod [indicator] | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|--------------------|----------------------|-------------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | [dc.cbdspr] | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | 163.75 | 169.48 | 177.62 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | 163.75 | 169.48 | 177.62 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | 163.75 | 169.48 | 177.62 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | 163.75 | 169.48 | 177.62 |
| Bunuri si servicii | SF 20.01 | | 157.00 | 0.00 | 51.40 | 50.10 | 31.70 | 23.80 | | | |
| Incalzit, Iluminat si forta motrica | SF 20.01.03 | | 75.50 | 0.00 | 26.50 | 28.00 | 11.20 | 9.80 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 81.50 | 0.00 | 24.90 | 22.10 | 20.50 | 14.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar contabil



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BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 70.02.50

Denumire Alte servicii in domeniile locuintelor,

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|------------------|----------------------|-----------|--------|--------|----------------------------------|--------|------|-------|--------------------|-------|--|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 | | |
| CHELTUIELI | | | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.74 | 18.36 | 19.24 | |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.22 | 5.40 | 5.66 | |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.22 | 5.40 | 5.66 | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.22 | 5.40 | 5.66 | |
| Bunuri si servicii | SF 20.01 | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Alte active fixe | SD 71.01.30 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



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BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 74.02.05.02

Denumire Colectarea, tratarea si distrugerea dese

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|------------------|----------------------|-----------|--------|--------|----------------------------------|--------|------|-------|--------------------|-------|--|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 | | |
| CHELTUIELI | | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.52 | 12.96 | 13.58 | |
| Bunuri si servicii | SF 20.01 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



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BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 80.02.01.06

Denumire Prevenire si combatere inundatii si ghet

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 10.43 | 10.80 | 11.32 |
| Prevenirea si combaterea inundatiilor si ingheturilor | SF 20.23 | | 10.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 84.02.03.01

Denumire Drumuri si poduri

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-----------------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | 215.60 | 0.00 | 88.00 | 66.20 | 39.80 | 21.60 | 250.79 | 256.56 | 264.75 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | 115.60 | 0.00 | 0.00 | 54.20 | 39.80 | 21.60 | 146.49 | 148.61 | 151.62 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | 58.00 | 0.00 | 0.00 | 39.80 | 18.20 | 0.00 | 60.49 | 62.61 | 65.62 |
| TITLUL II BUNURI SI SERVICII | SF 20 | 58.00 | 0.00 | 0.00 | 39.80 | 18.20 | 0.00 | 60.49 | 62.61 | 65.62 |
| Reparatii curente | SF 20.02 | 58.00 | 0.00 | 0.00 | 39.80 | 18.20 | 0.00 | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | SD SD | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | 104.30 | 107.95 | 113.13 |
| CHELTUIELI DE CAPITAL (70=71+72) | SD 70 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | | | |
| TITLUL X ACTIVE NEFINANCIARE (71.01+71.02) | SD 71 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | 104.30 | 107.95 | 113.13 |
| Active fixe (inclusiv reparatii capitale) | SD 71.01 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | | | |
| Constructii | SD 71.01.01 | 100.00 | 0.00 | 88.00 | 12.00 | 0.00 | 0.00 | | | |
| OPERATIUNI FINANCIARE (79=80+81) | SF 79 | 57.60 | 0.00 | 0.00 | 14.40 | 21.60 | 21.60 | | | |
| TITLUL XIII RAMBURSARI DE CREDITE | SF 81 | 57.60 | 0.00 | 0.00 | 14.40 | 21.60 | 21.60 | 86.00 | 86.00 | 86.00 |
| Rambursari de credite interne | SF 81.02 | 57.60 | 0.00 | 0.00 | 14.40 | 21.60 | 21.60 | | | |
| Rambursari de credite aferente datoriei publice interne locale | SF 81.02.05 | 57.60 | 0.00 | 0.00 | 14.40 | 21.60 | 21.60 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 87.02.50

Denumire Alte actiuni economice

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod [indicator] | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|--------------------|----------------------|-------------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | [dc.cbdspr] | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.43 | 10.80 | 11.32 |
| Bunuri si servicii | SF 20.01 | | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | | |

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului
 financiar-contabil



BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII
DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Pag. 1

| Denumire indicator | Sectiune | Cod indicator | TOTAL AN | Trim I | Trim II | Trim III | Trim IV | ESTIMARI | | |
|--|----------|---------------|----------|--------|---------|----------|---------|----------|--------|--------|
| | | | | | | | | 2014 | 2015 | 2016 |
| TOTAL VENITURI-VENITURI PROPRII,SUBVENTII | | 00.01 | 184.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| I. VENITURI CURENTE | | 00.02 | 184.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| C. Venituri nefiscale | | 00.12 | 184.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| C1. Venituri din proprietate | | 00.13 | 124.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| VENITURI DIN PROPRIETATE | | 30.10 | 124.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| Venituri din utilizarea pasunilor comunale | | 30.10.09 | 124.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| C2. Vanzari de bunuri si servicii | | 00.14 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| VENITURI DIN PRESTARI DE SERVICII SI ALTE ACTIVITATI | | 33.10 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| Venituri din prestari de servicii | | 33.10.08 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| TOTAL VENITURI-VENITURI PROPRII,SUBVENTII | SF | 00.01 | 184.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| I. VENITURI CURENTE | SF | 00.02 | 184.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| C. Venituri nefiscale | SF | 00.12 | 184.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| C1. Venituri din proprietate | SF | 00.13 | 124.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| VENITURI DIN PROPRIETATE | SF | 30.10 | 124.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| Venituri din utilizarea pasunilor comunale | SF | 30.10.09 | 124.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| C2. Vanzari de bunuri si servicii | SF | 00.14 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| VENITURI DIN PRESTARI DE SERVICII SI ALTE ACTIVITATI | SF | 33.10 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| Venituri din prestari de servicii | SF | 33.10.08 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |

ORDONATORUL PRINCIPAL DE CREDITE

Conducatorul compartimentului
financiar-contabil



BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII
DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|----------|---------------|----------------------|-----------------------|----------------------------------|---------|----------|---------|--------------------|--------|--------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2014 | 2015 | 2016 |
| | | | | | | | | | | | |
| TOTAL CHELTUIELI | | 49.10 | 184.00 | 0.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| Partea a V-a ACTIUNI ECONOMICE | | 79.10 | 184.00 | 0.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| AGRICULTURA, SILVICULTURA, PISCICULTURA SI VANATOARE | | 83.10 | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| Agricultura | | 83.10.03 | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| Alte cheltuieli in domeniul agriculturii | | 83.10.03.30 | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| ALTE ACTIUNI ECONOMICE | | 87.10 | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| Alte actiuni economice | | 87.10.50 | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| TOTAL CHELTUIELI | SF | 49.10 | 184.00 | 0.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| Partea a V-a ACTIUNI ECONOMICE | SF | 79.10 | 184.00 | 0.00 | 98.59 | 48.59 | 18.53 | 18.29 | 192.00 | 199.00 | 208.00 |
| AGRICULTURA, SILVICULTURA, PISCICULTURA SI VANATOARE | SF | 83.10 | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| Agricultura | SF | 83.10.03 | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| Alte cheltuieli in domeniul agriculturii | SF | 83.10.03.30 | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| ALTE ACTIUNI ECONOMICE | SF | 87.10 | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| Alte actiuni economice | SF | 87.10.50 | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |

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BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 83.10.03.30

Denumire Alte cheltuieli in domeniul agriculturii

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod [indicator] | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|---|-------------|--------------------|----------------------|-------------|----------------------------------|--------|---------|--------|--------------------|--------|--------|
| | | | TOTAL | [dc.cbdspr] | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 124.00 | 0.00 | 83.59 | 33.59 | 3.53 | 3.29 | 129.42 | 134.23 | 140.12 |
| TITLUL I - CHELTUIELI DE PERSONAL | SF 10 | | 14.00 | 0.00 | 3.59 | 3.59 | 3.53 | 3.29 | 14.60 | 15.11 | 15.84 |
| Cheltuieli salariale in bani | SF 10.01 | | 10.87 | 0.00 | 2.79 | 2.79 | 2.74 | 2.55 | | | |
| Salarii de baza | SF 10.01.01 | | 10.87 | 0.00 | 2.79 | 2.79 | 2.74 | 2.55 | | | |
| Contributii | SF 10.03 | | 3.13 | 0.00 | 0.80 | 0.80 | 0.79 | 0.74 | | | |
| Contributii de asigurari sociale de stat | SF 10.03.01 | | 2.30 | 0.00 | 0.59 | 0.59 | 0.58 | 0.54 | | | |
| Contributii de asigurari de somaj | SF 10.03.02 | | 0.08 | 0.00 | 0.02 | 0.02 | 0.02 | 0.02 | | | |
| Contributii de asigurari sociale de sanatate | SF 10.03.03 | | 0.59 | 0.00 | 0.15 | 0.15 | 0.15 | 0.14 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | SF 10.03.04 | | 0.04 | 0.00 | 0.01 | 0.01 | 0.01 | 0.01 | | | |
| Contributii pentru concedii si indemnizatii | SF 10.03.06 | | 0.12 | 0.00 | 0.03 | 0.03 | 0.03 | 0.03 | | | |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 110.00 | 0.00 | 80.00 | 30.00 | 0.00 | 0.00 | 114.82 | 119.12 | 124.28 |
| Bunuri si servicii | SF 20.01 | | 110.00 | 0.00 | 80.00 | 30.00 | 0.00 | 0.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 110.00 | 0.00 | 80.00 | 30.00 | 0.00 | 0.00 | | | |

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BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Capitol 87.10.50

Denumire Alte actiuni economice

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--|-------------|-------------------|----------------------|-----------|----------------------------------|--------|---------|--------|--------------------|-------|-------|
| | | | TOTAL | dc.cbdspr | Trim I | TrimII | TrimIII | TrimIV | 2014 | 2015 | 2016 |
| CHELTUIELI | | | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| SECTIUNEA DE FUNCTIONARE (cod.01+79+84) | SF SF | | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59) | SF 01 | | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| TITLUL II BUNURI SI SERVICII | SF 20 | | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 62.58 | 64.77 | 67.88 |
| Bunuri si servicii | SF 20.01 | | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | | | |
| Alte bunuri si servicii pentru intretinere si functionare | SF 20.01.30 | | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | | | |

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BUGETUL CENTRALIZAT AL CREDITELOR EXTERNE SI INTERNE
 PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Pag. 1

| DENUMIREA INDICATORILOR | Sectiune | Cod indicator | --PREVEDERI ANUALE-- | | -----PREVEDERI TRIMESTRIALE----- | | | | -----ESTIMARI----- | | |
|--------------------------------|----------|---------------|----------------------|---------------------|----------------------------------|---------|----------|---------|--------------------|------|------|
| | | | TOTAL | dc.cred. d.s.p.r | Trim I | Trim II | Trim III | Trim IV | 2014 | 2015 | 2016 |
| | | | | | | | | | | | |
| TOTAL CHELTUIELI | | 49.07 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE | | 79.07 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORTURI | | 84.07 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transport rutier | | 84.07.03 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Drumuri si poduri | | 84.07.03.01 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL CHELTUIELI | SD | 49.07 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE | SD | 79.07 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORTURI | SD | 84.07 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transport rutier | SD | 84.07.03 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Drumuri si poduri | SD | 84.07.03.01 | 430.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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