

ROMÂNIA
JUDEȚUL SĂLAJ
COMUNA SÎG
CONSILIUL LOCAL SIG

HOTĂRÂREA NR.1

Din 30.01.2014

Privind aprobarea proiectului de buget pentru anul 2014

Consiliul local al Comunei Sîg, județul Sălaj, întrunit în ședința ordinară ;

Având în vedere :

Expunerea de motive nr.183 din 21 ianuarie 2014 a primarului

Raportul de specialitate nr.184 din 21 ianuarie 2014 a contabilului

Prevederile Legii nr. 356/2013 privind bugetul de stat pe 2014

Adresa nr.193/10.01.2014 a Consiliului Județean Sălaj

Adresele nr. 234/09.01.2014 , nr. 827/17.01.2014 a Ministerului Finanțelor Publice.

Art.19 alin.(1) din Legea 273/2006 privind finanțele publice locale , cu modificările și completările ulterioare,

Art.36 alin.(4) litera (a) și art.45 alin.(2) din Legea nr.215/2001 privind administrația publică locală, republicată , cu modificările și completările ulterioare

HOTĂRĂȘTE:

Art.1 *Se aproba Bugetul Local al Comunei Sig pe anul 2014 în suma de 4.386.500 lei la partea de venituri și 4.673.767 lei la partea de cheltuieli conform anexei nr.1*

Art.2 *Se aproba Secțiunea de funcționare pe anul 2014, din Bugetul Local al Comunei Sig stabilit la art.1 în suma de 3.856.500 lei la partea de venituri și 3.856.500 lei la partea de cheltuieli conform anexei nr.2*

Art.3 *Se aproba Secțiunea de dezvoltare pe anul 2014, din Bugetul Local al Comunei Sig stabilit la art.1 în suma de 530.000 lei la partea de venituri și 817.267 lei la partea de cheltuieli conform anexei nr.3 și lista de investiții pe anul 2014 conform anexei 4*

Art.4 *Anexele 1,2 ,3, 4 fac parte integrantă din prezenta hotărâre.*


Art.5 *Cu ducerea la îndeplinire a prezentei se încredințează primarului comunei Sîg.*

Art.6 *Hotărârea se comunică cu:*

*Institutia Prefectului - județului Sălaj
D.G.F.P. Sălaj- Zalău
Consiliul Județean Sălaj
Trezoreria Simleul Silvaniei
Primarul comunei Sîg
Afișat la sediul primăriei
Publicat pe site-ul www.primariasig.ro*

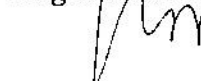
PREȘEDINTE DE ȘEDINȚĂ

Tap Liyiu



CONTRASEMNEAZĂ

Moga Floare



Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,128	4,140	4,148				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,933,500		743,500	749,000	740,000	701,000	3,023,568	3,093,090	3,247,438				
1102	Sume defalcate din TVA	2,759,500		697,500	709,000	660,000	693,000	2,844,000	2,913,000	3,067,000				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,236,000		559,000	581,000	531,000	565,000	2,333,000	2,388,000	2,530,000				
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	10,500		10,500	0	0	0	0	0	0				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	513,000		128,000	128,000	129,000	128,000	511,000	525,000	537,000				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	174,000		46,000	40,000	80,000	8,000	179,568	180,090	180,438				
160202	Impozit pe mijloacele de transport	173,000		45,000	40,000	80,000	8,000	178,536	179,055	179,401				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	153,000		40,000	35,000	75,000	3,000	157,896	158,355	158,661				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20,000		5,000	5,000	5,000	5,000	20,640	20,700	20,740				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,000		1,000	0	0	0	1,032	1,035	1,037				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	11,000		3,000	2,500	2,500	3,000	11,352	11,385	11,407				
1802	Alte impozite si taxe fiscale	11,000		3,000	2,500	2,500	3,000	11,352	11,385	11,407				
180250	Alte impozite si taxe	11,000		3,000	2,500	2,500	3,000	11,352	11,385	11,407				
001202	C. VENITURI NEFISCALE	609,100		87,000	139,300	354,400	28,400	595,732	645,670	449,504				
001302	C1. VENITURI DIN PROPRIETATE	489,100		57,000	109,300	304,400	18,400	471,892	521,470	325,064				
3002	Venituri din proprietate	61,000		61,000	2,000	1,000	1,000	62,952	63,135	63,257				
300205	Venituri din concesiuni si inchirieri	5,000		1,000	2,000	1,000	1,000	5,160	5,175	5,185				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	5,000		1,000	2,000	1,000	1,000	5,160	5,175	5,185				
300209	Venituri din utilizarea pasunilor comunale	56,000		56,000	0	0	0	57,792	57,960	58,072				
001402	C2. VANZARI DE BUNURI SI SERVICII	120,000		30,000	30,000	50,000	10,000	123,840	124,200	124,440				

Cod	Denumire indicator	Bucget 2014						Estimari				
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
3302	Venituri din prestari de servicii si alte activitati	120,000		30,000	30,000	50,000	10,000	123,840	124,200	124,440		
330208	Venituri din prestari de servicii	120,000		30,000	30,000	50,000	10,000	123,840	124,200	124,440		
3502	Amenzi, penalitati si confiscari	428,100		0	107,300	303,400	17,400	408,940	458,335	261,807		
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	428,100		0	107,300	303,400	17,400	408,940	458,335	261,807		
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	428,100		0	107,300	303,400	17,400	408,940	458,335	261,807		
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-530,000		-100,000	-235,000	-165,000	-30,000	-688,280	-688,275	-658,495		
370204	Varsaminte din sectiunea de functionare	530,000		100,000	235,000	165,000	30,000	688,280	688,275	658,495		
001702	IV. SUBVENTII	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555		
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555		
4202	Subventii de la bugetul de stat	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555		
002002	B. Curente	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555		
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20,000		0	0	0	20,000	20,000	20,000	20,000		
420241	Subventii din bugetul de stat pentru finantarea sanatatii	15,000		5,000	5,000	5,000	0	15,480	15,525	15,555		
4902	TOTAL CHELTUIELI	4,673,767	0	1,354,267	1,084,200	1,292,900	942,400	4,480,573	4,541,759	4,553,071		
01	CHELTUIELI CURENTE	3,856,500	0	967,000	849,200	1,127,900	912,400	3,794,293	3,853,484	3,894,576		
10	TITLUL I CHELTUIELI DE PERSONAL	2,356,000	0	586,900	608,900	558,900	601,300	2,439,464	2,492,846	2,633,434		
1001	Cheltuieli salariale in bani	1,847,419	0	460,196	477,446	438,240	471,537	X	X	X		
100101	Salarii de baza	1,515,097	0	361,383	378,531	398,771	376,412	X	X	X		
100103	Indemnizatie de conducere	10,402	0	3,095	3,110	965	3,232	X	X	X		
100104	Spor de vechime	156,249	0	45,237	45,261	19,109	46,642	X	X	X		
100106	Alte sporuri	36,354	0	10,420	10,438	4,748	10,748	X	X	X		
100111	Fond aferent platii cu ora	110,117	0	35,261	35,306	9,847	29,703	X	X	X		

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100112	Indemnizatii platite unor persoane din afara unitatii	19,200	0	4,800	4,800	4,800	4,800		X	X	X			
1003	Contributii	508,581	0	126,704	131,454	120,660	129,763		X	X	X			
100301	Contributii de asigurari sociale de stat	384,249	0	95,731	99,317	91,163	98,038		X	X	X			
100302	Contributii de asigurari de somaj	9,249	0	2,304	2,391	2,195	2,359		X	X	X			
100303	Contributii de asigurari sociale de sanatate	96,070	0	23,933	24,830	22,794	24,513		X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3,313	0	826	857	782	848		X	X	X			
100306	Contributii pentru concedii si indemnizatii	15,700	0	3,910	4,059	3,726	4,005		X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,099,350	0	223,000	203,200	436,900	236,250	1,092,729	1,098,288	1,101,992				
2001	Bunuri si servicii	634,850	0	189,500	156,900	149,900	138,550		X	X	X			
200101	Furnituri de birou	13,400	0	4,900	2,500	2,500	3,500		X	X	X			
200102	Materiale pentru curatenie	19,200	0	7,000	3,000	4,100	5,100		X	X	X			
200103	Incalzit, iluminat si forta motrica	134,400	0	27,800	51,000	27,600	28,000		X	X	X			
200105	Carburanti si lubrifianti	50,150	0	15,100	13,800	7,500	13,750		X	X	X			
200106	Piese de schimb	49,550	0	22,000	9,100	13,150	5,300		X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	23,200	0	13,200	3,700	2,900	3,400		X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	80,600	0	22,800	17,800	18,000	22,000		X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	264,350	0	76,700	56,000	74,150	57,500		X	X	X			
2002	Reparatii curente	381,000	0	15,000	6,000	275,000	85,000		X	X	X			
2005	Bunuri de natura obiectelor de inventar	11,000	0	0	10,000	1,000	0		X	X	X			
200530	Alte obiecte de inventar	11,000	0	0	10,000	1,000	0		X	X	X			
2006	Deplasari, detasari, transferari	24,500	0	6,100	6,800	5,000	6,600		X	X	X			
200601	Deplasari interne, detasari, transferari	24,500	0	6,100	6,800	5,000	6,600		X	X	X			
2011	Carti, publicatii si materiale documentare	7,800	0	4,700	1,000	0	2,100		X	X	X			
2012	Consultanta si expertiza	20,000	0	0	20,000	0	0		X	X	X			
2013	Pregatire profesionala	12,000	0	5,000	1,000	5,000	1,000		X	X	X			
2030	Alte cheltuieli	8,200	0	2,700	1,500	1,000	3,000		X	X	X			

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
203001	Reclama si publicitate	8,200	0	2,700	1,500	1,000	3,000	X	X	X				
50	TITLUL V FONDURI DE REZERVA	200,000	0	100,000	0	100,000	0	103,200	103,500	0				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200,000	0	100,000	0	100,000	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	151,150	0	27,100	27,100	27,100	69,850	107,300	107,300	107,300				
5702	Ajutoare sociale	151,150	0	27,100	27,100	27,100	69,850	X	X	X				
570201	Ajutoare sociale in numerar	151,150	0	27,100	27,100	27,100	69,850	X	X	X				
59	TITLUL X ALTE CHELTUIELI	50,000	0	30,000	10,000	5,000	5,000	51,600	51,750	51,850				
5911	Asociatii si fundatii	50,000	0	30,000	10,000	5,000	5,000	X	X	X				
70	CHELTUIELI DE CAPITAL	817,267	0	387,267	235,000	165,000	30,000	686,280	688,275	658,495				
71	TITLUL XII ACTIVE NEFINANCIARE	817,267	0	387,267	235,000	165,000	30,000	686,280	688,275	658,495				
7101	Active fixe	817,267	0	387,267	235,000	165,000	30,000	X	X	X				
710101	Constructii	777,267	0	387,267	225,000	165,000	0	X	X	X				
710102	Masini, echipamente si mijloace de transport	40,000	0	0	10,000	0	30,000	X	X	X				
5002	Partea I-a Servicii publice generale	906,150	0	373,000	138,000	238,000	157,150	682,628	694,643	561,175				
5102	Autoritati publice si actiuni externe	706,150	0	273,000	138,000	138,000	157,150	589,428	591,143	561,175				
01	CHELTUIELI CURENTE	576,150	0	173,000	138,000	138,000	127,150	558,468	560,093	561,175				
10	TITLUL I CHELTUIELI DE PERSONAL	289,150	0	75,000	75,000	75,000	64,150	298,404	299,271	299,849				
1001	Cheuiteli salariale in bani	226,714	0	58,800	58,800	58,800	50,314	X	X	X				
100101	Salarii de baza	207,514	0	54,000	54,000	54,000	45,514	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	19,200	0	4,800	4,800	4,800	4,800	X	X	X				
1003	Contributii	62,436	0	16,200	16,200	16,200	13,836	X	X	X				
100301	Contributii de asigurari sociale de stat	47,216	0	12,250	12,250	12,250	10,466	X	X	X				
100302	Contributii de asigurari de somaj	1,151	0	300	300	300	251	X	X	X				
100303	Contributii de asigurari sociale de sanatate	11,796	0	3,060	3,060	3,060	2,616	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	345	0	90	90	90	75	X	X	X				
100306	Contributii pentru concedii si indemnizatii	1,928	0	500	500	500	428	X	X	X				

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		Prevederi anuale		Prevederi trimestriale						2015	2016	2017		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	287,000	0	98,000	63,000	63,000	63,000	260,064	260,822	261,326				
2001	Bunuri si servicii	214,000	0	68,000	46,000	51,000	49,000	X	X	X				
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
200102	Materiale pentru curatenie	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	16,500	0	2,500	10,000	2,000	2,000	X	X	X				
200105	Carburanti si lubrifianti	6,750	0	5,500	0	1,250	0	X	X	X				
200106	Piese de schimb	17,000	0	10,000	1,000	5,000	1,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	10,000	2,000	1,000	1,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	69,500	0	18,000	15,500	16,000	20,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	76,250	0	18,500	14,000	22,250	21,500	X	X	X				
2002	Reparatii curente	20,000	0	15,000	0	0	5,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	11,000	0	0	10,000	1,000	0	X	X	X				
200530	Alte obiecte de inventar	11,000	0	0	10,000	1,000	0	X	X	X				
2006	Daplasari, detasari, transferari	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200601	Deplasari interne, detasari, transferari	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2011	Carti, publicatii si materiale documentare	2,500	0	2,500	0	0	0	X	X	X				
2013	Pregatire profesionala	12,000	0	5,000	1,000	5,000	1,000	X	X	X				
2030	Alte cheltuieli	7,500	0	2,500	1,000	1,000	3,000	X	X	X				
203001	Reclama si publicitate	7,500	0	2,500	1,000	1,000	3,000	X	X	X				
70	CHELTUIELI DE CAPITAL	130,000	0	100,000	0	0	30,000	30,960	31,050	31,050				
71	TITLUL XII ACTIVE NEFINANCIARE	130,000	0	100,000	0	0	30,000	30,960	31,050	31,050				
7101	Active fixe	130,000	0	100,000	0	0	30,000	X	X	X				
710101	Constructii	100,000	0	100,000	0	0	0	X	X	X				
710102	Masini, echipamente si mijloace de transport	30,000	0	0	0	0	30,000	X	X	X				
510201	Autoritati executive si legislative	706,150	0	273,000	138,000	138,000	157,150	589,428	591,143	561,175				
51020103	Autoritati executive	706,150	0	273,000	138,000	138,000	157,150	589,428	591,143	561,175				
5402	Alte servicii publice generate	200,000	0	100,000	0	100,000	0	103,200	103,500	0				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
01	CHELTUIELI CURENTE	200,000	0	100,000	0	100,000	0	103,200	103,500	0				
50	TITLUL V FONDURI DE REZERVA	200,000	0	100,000	0	100,000	0	103,200	103,500	0				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200,000	0	100,000	0	100,000	0	X	X	X				
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	200,000	0	100,000	0	100,000	0	103,200	103,500	0				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	36,000	0	9,000	9,000	9,000	9,000	37,152	37,260	37,332				
6102	Ordine publica si siguranta nationala	36,000	0	9,000	9,000	9,000	9,000	37,152	37,260	37,332				
01	CHELTUIELI CURENTE	36,000	0	9,000	9,000	9,000	9,000	37,152	37,260	37,332				
10	TITLUL I CHELTUIELI DE PERSONAL	36,000	0	9,000	9,000	9,000	9,000	37,152	37,260	37,332				
1001	Cheeltuieli salariale in bani	28,240	0	7,060	7,060	7,060	7,060	X	X	X				
100101	Salarii de baza	28,240	0	7,060	7,060	7,060	7,060	X	X	X				
1003	Contributii	7,760	0	1,940	1,940	1,940	1,940	X	X	X				
100301	Contributii de asigurari sociale de stat	5,868	0	1,467	1,467	1,467	1,467	X	X	X				
100302	Contributii de asigurari de somaj	140	0	35	35	35	35	X	X	X				
100303	Contributii de asigurari sociale de sanatate	1,472	0	368	368	368	368	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	40	0	10	10	10	10	X	X	X				
100306	Contributii pentru concedii si indemnizatii	240	0	60	60	60	60	X	X	X				
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	36,000	0	9,000	9,000	9,000	9,000	37,152	37,260	37,332				
6302	Partea a III-a Cheltuieli Social - Culturale	2,770,567	0	631,267	752,400	727,400	659,500	2,756,305	2,812,478	2,955,259				
6502	Invatamant	2,089,000	0	492,000	574,000	464,000	559,000	2,187,920	2,243,100	2,385,220				
01	CHELTUIELI CURENTE	2,029,000	0	492,000	514,000	464,000	559,000	2,126,000	2,181,000	2,323,000				
10	TITLUL I CHELTUIELI DE PERSONAL	1,819,000	0	442,000	464,000	414,000	499,000	1,913,000	1,965,000	2,105,000				
1001	Cheeltuieli salariale in bani	1,426,250	0	346,566	363,816	324,610	391,258	X	X	X				
100101	Salarii de baza	1,113,128	0	252,553	269,701	289,941	300,933	X	X	X				
100103	Indemnizatie de conducere	10,402	0	3,095	3,110	965	3,232	X	X	X				
100104	Spor de vechime	156,249	0	45,237	45,261	19,109	46,642	X	X	X				

Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100106	Alte sporuri	36,354	0	10,420	10,438	4,748	10,748	X	X	X				
100111	Fond aferent platii cu ora	110,117	0	35,261	35,306	9,847	29,703	X	X	X				
1003	Contributii	392,750	0	95,434	100,184	89,390	107,742	X	X	X				
100301	Contributii de asigurari sociale de stat	296,664	0	72,088	75,674	67,520	81,382	X	X	X				
100302	Contributii de asigurari de somaj	7,126	0	1,730	1,817	1,621	1,958	X	X	X				
100303	Contributii de asigurari sociale de sanatate	74,165	0	18,021	18,918	16,882	20,344	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,671	0	651	682	607	731	X	X	X				
100306	Contributii pentru concedii si indemnizatii	12,124	0	2,944	3,093	2,760	3,327	X	X	X				
20	TITLUL II BUNURI SI SERVICII	210,000	0	50,000	50,000	50,000	60,000	213,000	216,000	218,000				
2001	Bunuri si servicii	139,700	0	46,600	46,700	20,000	26,400	X	X	X				
200101	Furnituri de birou	3,400	0	2,400	0	0	1,000	X	X	X				
200102	Materiale pentru curatenie	13,200	0	5,000	2,000	2,100	4,100	X	X	X				
200103	Încalzit, iluminat si forta motrica	36,900	0	5,300	22,000	4,600	5,000	X	X	X				
200105	Carburanti si lubrifianti	31,250	0	7,500	10,000	3,750	10,000	X	X	X				
200106	Piese de schimb	24,550	0	10,000	6,100	6,150	2,300	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	7,600	0	2,800	1,300	1,500	2,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	6,900	0	3,600	1,300	1,000	1,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	15,900	0	10,000	4,000	900	1,000	X	X	X				
2002	Reparatii curente	60,000	0	0	0	30,000	30,000	X	X	X				
2006	Deplasari, detasari, transferari	4,500	0	1,100	1,800	0	1,600	X	X	X				
200601	Deplasari interne, detasari, transferari	4,500	0	1,100	1,800	0	1,600	X	X	X				
2011	Carti, publicatii si materiale documentare	5,100	0	2,100	1,000	0	2,000	X	X	X				
2030	Alte cheltuieli	700	0	200	500	0	0	X	X	X				
203001	Reclama si publicitate	700	0	200	500	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	60,000	0	0	60,000	0	0	61,920	62,100	62,220				
71	TITLUL XII ACTIVE NEFINANCIARE	60,000	0	0	60,000	0	0	61,920	62,100	62,220				

Cod	Denumire indicator	Buget 2014										Estimari			
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016				2017		
1=3+4+5+6	2	3	4	5	6	7	8	9							
A	B														
7101	Active fixe	60,000	0	0	60,000	0	0	0	0	0	0	X	X	X	X
710101	Constructii	60,000	0	0	60,000	0	0	0	0	0	0	X	X	X	X
650203	Invatamant prescolar si primar	863,115	0	195,120	263,440	184,140	220,415	2,077,290	2,132,144	2,274,053	2,205,300	2,063,868	2,063,868	2,063,868	2,205,300
65020301	Invatamant prescolar	351,530	0	71,100	133,910	67,410	79,110	2,008,868	2,063,868	2,205,300	2,205,300	2,063,868	2,063,868	2,063,868	2,205,300
65020302	Invatamant primar	511,585	0	124,020	129,530	116,730	141,305	68,422	68,624	68,753	68,753	110,956	110,956	111,167	111,167
650204	Invatamant secundar	1,225,885	0	296,880	310,560	279,860	338,585	110,630	110,956	111,167	111,167	73,427	73,427	73,782	73,782
65020401	Invatamant secundar inferior	682,325	0	160,850	166,950	150,800	183,725	0	0	0	0	37,203	37,313	37,385	37,385
65020402	Invatamant secundar superior	491,130	0	119,340	125,280	111,780	134,730	0	0	0	0	77,400	77,625	77,775	77,775
65020403	Invatamant profesional	72,430	0	16,690	18,330	17,280	20,130	0	0	0	0	77,400	77,625	77,775	77,775
6602	Sanatate	75,000	0	5,000	5,000	65,000	65,000	0	0	0	0	15,480	15,525	15,555	15,555
01	CHELTUIELI CURENTE	75,000	0	5,000	5,000	5,000	5,000	0	0	0	0	15,480	15,525	15,555	15,555
10	TITLUL I CHELTUIELI DE PERSONAL	15,000	0	5,000	5,000	5,000	5,000	0	0	0	0	15,480	15,525	15,555	15,555
1001	Cheltuieli salariale in bani	11,766	0	3,922	3,922	3,922	3,922	0	0	0	0	X	X	X	X
100101	Salarii de baza	11,766	0	3,922	3,922	3,922	3,922	0	0	0	0	X	X	X	X
1003	Contributii	3,234	0	1,078	1,078	1,078	1,078	0	0	0	0	X	X	X	X
100301	Contributii de asigurari sociale de stat	2,448	0	816	816	816	816	0	0	0	0	X	X	X	X
100302	Contributii de asigurari de somaj	60	0	20	20	20	20	0	0	0	0	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	609	0	203	203	203	203	0	0	0	0	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	18	0	6	6	6	6	0	0	0	0	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	99	0	33	33	33	33	0	0	0	0	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	60,000	0	0	0	60,000	60,000	0	0	0	0	61,920	62,100	62,220	62,220
2002	Reparatii curente	60,000	0	0	0	60,000	60,000	0	0	0	0	X	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	75,000	0	5,000	5,000	65,000	65,000	0	0	0	0	77,400	77,625	77,775	77,775
66025050	Alte institutii si actiuni sanitare	75,000	0	5,000	5,000	65,000	65,000	0	0	0	0	77,400	77,625	77,775	77,775
6702	Cultura, recreere si religie	312,567	0	67,267	106,400	131,400	131,400	7,500	7,500	7,500	7,500	263,985	264,753	265,264	265,264
01	CHELTUIELI CURENTE	75,800	0	10,500	16,400	41,400	41,400	7,500	7,500	7,500	7,500	78,225	78,453	78,604	78,604

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		Prevederi anuale		Prevederi trimestriale						2015	2016	2017		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
10	TITLUL I CHELTUIELI DE PERSONAL	24,000	0	6,000	6,000	6,000	6,000	24,768	24,840	24,888				
1001	Cheltuieli salariale in bani	18,820	0	4,705	4,705	4,705	4,705	X	X	X				
100101	Salarii de baza	18,820	0	4,705	4,705	4,705	4,705	X	X	X				
1003	Contributii	5,180	0	1,295	1,295	1,295	1,295	X	X	X				
100301	Contributii de asigurari sociale de stat	3,916	0	979	979	979	979	X	X	X				
100302	Contributii de asigurari de somaj	96	0	24	24	24	24	X	X	X				
100303	Contributii de asigurari sociale de sanatate	980	0	245	245	245	245	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	28	0	7	7	7	7	X	X	X				
100306	Contributii pentru concedii si indemnizatii	160	0	40	40	40	40	X	X	X				
20	TITLUL II BUNURI SI SERVICII	51,800	0	4,500	10,400	35,400	1,500	53,457	53,613	53,716				
2001	Bunuri si servicii	15,600	0	4,400	4,400	5,400	1,400	X	X	X				
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0	X	X	X				
200103	Încalzit, iluminat si forta motrica	5,000	0	2,000	1,000	1,000	1,000	X	X	X				
200105	Carburanti si lubrifianti	800	0	800	0	0	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	400	400	400	400	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	200	0	200	0	0	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	6,000	0	0	3,000	3,000	0	X	X	X				
2002	Reparatii curente	31,000	0	0	1,000	30,000	0	X	X	X				
2011	Carti, publicatii si materiale documentare	200	0	100	0	0	100	X	X	X				
2012	Consultanta si expertiza	5,000	0	0	5,000	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660				
71	TITLUL XII ACTIVE NEFINANCIARE	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660				
7101	Active fixe	236,767	0	56,767	90,000	90,000	0	X	X	X				
710101	Constructii	236,767	0	56,767	90,000	90,000	0	X	X	X				
670203	Servicii culturale	301,567	0	64,267	102,400	127,400	7,500	252,633	253,368	253,857				
67020302	Biblioteci publice comunale, orasenesi, municipale	25,800	0	6,500	6,400	6,400	6,500	26,625	26,703	26,754				

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		Prevederi anuale		Prevederi trimestriate				2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
67020306	Casa de cultura	275,767	0	57,767	96,000	121,000	1,000	226,008	226,665	227,103				
670205	Servicii recreative si sportive	11,000	0	3,000	4,000	4,000	0	11,352	11,385	11,407				
67020501	Sport	11,000	0	3,000	4,000	4,000	0	11,352	11,385	11,407				
6802	Asigurari si asistenta sociala	294,000	0	67,000	67,000	67,000	93,000	227,000	227,000	227,000				
01	CHELTUIELI CURENTE	294,000	0	67,000	67,000	67,000	93,000	227,000	227,000	227,000				
10	TITLUL I CHELTUIELI DE PERSONAL	142,850	0	39,900	39,900	39,900	23,150	119,700	119,700	119,700				
1001	Cheltuieli salariale in bani	112,100	0	31,300	31,300	31,300	18,200	X	X	X				
100101	Salarii de baza	112,100	0	31,300	31,300	31,300	18,200	X	X	X				
1003	Contributii	30,750	0	8,600	8,600	8,600	4,950	X	X	X				
100301	Contributii de asigurari sociale de stat	23,244	0	6,500	6,500	6,500	3,744	X	X	X				
100302	Contributii de asigurari de somaj	559	0	156	156	156	91	X	X	X				
100303	Contributii de asigurari sociale de sanatate	5,824	0	1,628	1,628	1,628	940	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	175	0	50	50	50	25	X	X	X				
100306	Contributii pentru concedii si indemnizatii	948	0	266	266	266	150	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	151,150	0	27,100	27,100	27,100	69,850	107,300	107,300	107,300				
5702	Ajutoare sociale	151,150	0	27,100	27,100	27,100	69,850	X	X	X				
570201	Ajutoare sociale in numerar	151,150	0	27,100	27,100	27,100	69,850	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	268,000	0	67,000	67,000	67,000	67,000	201,000	201,000	201,000				
68020502	Asistenta sociala in caz de invaliditate	268,000	0	67,000	67,000	67,000	67,000	201,000	201,000	201,000				
680210	Ajutoare pentru locuinte	20,000	0	0	0	0	20,000	20,000	20,000	20,000				
680215	Prevenirea excluderii sociale	6,000	0	0	0	0	6,000	6,000	6,000	6,000				
68021501	Ajutor social	6,000	0	0	0	0	6,000	6,000	6,000	6,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	288,919	0	89,369	86,300	65,000	48,250	298,816	299,684	300,263				
7002	Locuinte, servicii si dezvoltare publica	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				
01	CHELTUIELI CURENTE	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				
20	TITLUL II BUNURI SI SERVICII	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				

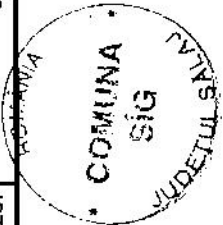
Cod	Denumire indicator	Buget 2014										Estimari				
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014								
1=3+4+5+6	2	3	4	5	6	7	8	9								
A	B															
2001	Bunuri si servicii	91,000	0	22,000	22,000	25,000	22,000	22,000	22,000	22,000	22,000	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica	60,000	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	31,000	0	7,000	7,000	10,000	7,000	7,000	10,000	7,000	7,000	X	X	X	X	X
700206	Iluminat public si electrificari rurale	91,000	0	22,000	22,000	25,000	22,000	22,000	25,000	22,000	22,000	93,912	94,185	94,367	94,367	94,367
7402	Protectia mediului	197,919	0	67,369	64,300	40,000	64,300	64,300	40,000	26,250	26,250	204,904	205,499	205,896	205,896	205,896
01	CHELTUIELI CURENTE	153,550	0	33,000	54,300	40,000	54,300	54,300	40,000	26,250	26,250	158,464	158,924	159,231	159,231	159,231
10	TITLUL I CHELTUIELI DE PERSONAL	30,000	0	10,000	10,000	10,000	10,000	10,000	10,000	0	0	30,960	31,050	31,110	31,110	31,110
1001	Cheltuieli salariale in bani	23,529	0	7,843	7,843	7,843	7,843	7,843	7,843	0	0	X	X	X	X	X
100101	Salarii de baza	23,529	0	7,843	7,843	7,843	7,843	7,843	7,843	0	0	X	X	X	X	X
1003	Contributii	6,471	0	2,157	2,157	2,157	2,157	2,157	2,157	0	0	X	X	X	X	X
100301	Contributii de asigurari sociale de stat	4,893	0	1,631	1,631	1,631	1,631	1,631	1,631	0	0	X	X	X	X	X
100302	Contributii de asigurari de somaj	117	0	39	39	39	39	39	39	0	0	X	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,224	0	408	408	408	408	408	408	0	0	X	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	36	0	12	12	12	12	12	12	0	0	X	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	201	0	67	67	67	67	67	67	0	0	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	123,550	0	23,000	44,300	30,000	44,300	44,300	30,000	26,250	26,250	127,504	127,874	128,121	128,121	128,121
2001	Bunuri si servicii	98,550	0	23,000	24,300	25,000	24,300	24,300	25,000	26,250	26,250	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica	16,000	0	3,000	3,000	5,000	3,000	3,000	5,000	5,000	5,000	X	X	X	X	X
200105	Carburanti si lubrifianti	2,550	0	0	1,300	0	1,300	0	0	1,250	1,250	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	60,000	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	X	X	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	5,000	5,000	5,000	0	0	X	X	X	X	X
2012	Consultanta si expertiza	15,000	0	0	15,000	0	15,000	0	0	0	0	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	44,369	0	34,369	10,000	0	10,000	10,000	0	0	0	46,440	46,575	46,665	46,665	46,665
71	TITLUL XII ACTIVE NEFINANCIARE	44,369	0	34,369	10,000	0	10,000	10,000	0	0	0	46,440	46,575	46,665	46,665	46,665
7101	Active fixe	44,369	0	34,369	10,000	0	10,000	10,000	0	0	0	X	X	X	X	X
710101	Constructii	34,369	0	34,369	0	0	0	0	0	0	0	X	X	X	X	X

Cod	Denumire indicator	Buget 2014										Estimari			
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014							
1=3+4+5+6	2	3	4	5	6	7	8	9							
A	B														
710102	Masini, echipamente si mijloace de transport	10,000	0	0	10,000	0	0	0	0	0	0	X	X	X	X
740205	Salubritate si gestiunea deseurilor	92,550	0	25,000	26,300	25,000	26,300	25,000	16,250	16,250	95,512	95,789	95,512	95,974	95,974
74020501	Salubritate	92,550	0	25,000	26,300	25,000	26,300	25,000	16,250	16,250	95,512	95,789	95,512	95,974	95,974
740206	Canalizarea si tratarea apelor reziduale	105,369	0	42,369	38,000	15,000	38,000	15,000	10,000	10,000	109,392	697,694	109,710	109,922	109,922
7902	Partea a V-a Actiuni economice	672,131	0	251,631	98,500	253,500	98,500	253,500	68,500	68,500	695,672	697,694	695,672	699,042	699,042
8002	Actiuni generale economice, comerciale si de munca	60,000	0	30,000	10,000	15,000	10,000	15,000	5,000	5,000	61,920	62,100	61,920	62,220	62,220
01	CHELTUIELI CURENTE	60,000	0	30,000	10,000	15,000	10,000	15,000	5,000	5,000	61,920	62,100	61,920	62,220	62,220
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	0	10,000	0	10,000	0	0	10,320	10,350	10,320	10,370	10,370
2001	Bunuri si servicii	10,000	0	0	0	10,000	0	10,000	0	0	10,320	10,350	10,320	10,370	10,370
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	0	10,000	0	10,000	0	0	10,320	10,350	10,320	10,370	10,370
59	TITLUL X ALTE CHELTUIELI	50,000	0	30,000	10,000	5,000	10,000	5,000	5,000	5,000	51,600	51,750	51,600	51,850	51,850
5911	Asociatii si fundatii	50,000	0	30,000	10,000	5,000	10,000	5,000	5,000	5,000	51,600	51,750	51,600	51,850	51,850
800201	Actiuni generale economice si comerciale	60,000	0	30,000	10,000	15,000	10,000	15,000	5,000	5,000	61,920	62,100	61,920	62,220	62,220
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	10,000	0	0	0	10,000	0	10,000	0	0	10,320	10,350	10,320	10,370	10,370
80020150	Alte cheltuieli pentru actiuni generale economice si comerciale	50,000	0	30,000	10,000	5,000	10,000	5,000	5,000	5,000	51,600	51,750	51,600	51,850	51,850
8302	Agricultura, silvicultura, piscicultura si vanatoare	25,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	25,800	25,875	25,800	25,925	25,925
01	CHELTUIELI CURENTE	25,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	25,800	25,875	25,800	25,925	25,925
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	25,800	25,875	25,800	25,925	25,925
2001	Bunuri si servicii	25,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	25,800	25,875	25,800	25,925	25,925
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	25,800	25,875	25,800	25,925	25,925
830204	Silvicultura	25,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000	25,800	25,875	25,800	25,925	25,925
8402	Transporturi	579,131	0	206,631	82,500	232,500	82,500	232,500	57,500	57,500	599,696	601,439	599,696	602,601	602,601
01	CHELTUIELI CURENTE	233,000	0	10,500	7,500	157,500	7,500	157,500	57,500	57,500	238,496	239,189	238,496	239,651	239,651
20	TITLUL II BUNURI SI SERVICII	233,000	0	10,500	7,500	157,500	7,500	157,500	57,500	57,500	238,496	239,189	238,496	239,651	239,651
2001	Bunuri si servicii	33,000	0	10,500	7,500	7,500	7,500	7,500	7,500	7,500	33,000	33,000	33,000	33,000	33,000
200105	Carburanti si lubrifianti	8,800	0	1,300	2,500	2,500	2,500	2,500	2,500	2,500	8,800	8,800	8,800	8,800	8,800

Cod	Denumire indicator	Buget 2014												Estimari		
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016				2017			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X						
200109	Materiate si prestari de servicii cu caracter functional	4,000	0	1,000	1,000	1,000	1,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	12,200	0	6,200	2,000	2,000	2,000	X	X	X						
2002	Reparatii curente	200,000	0	0	0	150,000	50,000	X	X	X						
70	CHELTUIELI DE CAPITAL	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950						
71	TITLUL XII ACTIVE NEFINANCIARE	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950						
7101	Active fixe	346,131	0	196,131	75,000	75,000	0	X	X	X						
710101	Constructii	346,131	0	196,131	75,000	75,000	0	X	X	X						
840203	Transport rutier	579,131	0	206,631	82,500	232,500	57,500	599,696	601,439	602,601						
84020301	Drumuri si poduri	319,381	0	206,631	4,250	104,250	4,250	328,228	329,182	329,818						
84020303	Strazi	259,750	0	0	78,250	128,250	53,250	271,468	272,257	272,783						
8702	Alte actiuni economice	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
01	CHELTUIELI CURENTE	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
20	TITLUL II BUNURI SI SERVICII	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
2001	Bunuri si servicii	8,000	0	5,000	1,000	1,000	1,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	8,000	0	5,000	1,000	1,000	1,000	X	X	X						
870250	Alte actiuni economice	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
9602	Rezerve, Excedent/Deficit	-287,267	0	-287,267	0	0	0	0	0	0						
9902	Deficit	287,267	0	287,267	0	0	0	0	0	0						
990297	Deficitul sectiunii de dezvoltare	287,267	0	287,267	0	0	0	0	0	0						

Conducatorul institutiei
financiar - contabil

TIRLEA MIA



Conducatorul institutiei
ing. BONTE FLORIAN

Cod	Denumire indicator	Buget 2014												Estimari		
		Prevederi anuale		Prevederi trimestriale				2015			2016			2017		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016	2017	2015	2016	2017	2015	2016	2017
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,128	4,140	4,148						
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,933,500		743,500	749,000	740,000	701,000	3,023,568	3,093,090	3,247,438						
1102	Sume defalcate din TVA	2,759,500		697,500	709,000	660,000	693,000	2,844,000	2,913,000	3,067,000						
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,236,000		559,000	581,000	531,000	565,000	2,333,000	2,388,000	2,530,000						
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	10,500		10,500	0	0	0	0	0	0						
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	513,000		128,000	128,000	128,000	128,000	511,000	525,000	537,000						
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	174,000		46,000	40,000	80,000	8,000	179,568	180,090	180,438						
160202	Impozit pe mijloacele de transport	173,000		45,000	40,000	80,000	8,000	178,536	179,055	179,401						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	153,000		40,000	35,000	75,000	3,000	157,896	158,355	158,661						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20,000		5,000	5,000	5,000	5,000	20,640	20,700	20,740						
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,000		1,000	0	0	0	1,032	1,035	1,037						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	11,000		3,000	2,500	2,500	3,000	11,352	11,385	11,407						
1802	Alte impozite si taxe fiscale	11,000		3,000	2,500	2,500	3,000	11,352	11,385	11,407						
180250	Alte impozite si taxe	11,000		3,000	2,500	2,500	3,000	11,352	11,385	11,407						
001202	C. VENITURI NEFISCALE	79,100		-13,000	-95,700	189,400	-1,500	-90,548	-42,605	-208,991						
001302	C1. VENITURI DIN PROPRIETATE	489,100		57,000	109,300	304,400	18,400	471,892	521,470	325,064						
3002	Venituri din proprietate	61,000		57,000	2,000	1,000	1,000	62,952	63,135	63,257						
300205	Venituri din concesiuni si inchirieri	5,000		1,000	2,000	1,000	1,000	5,160	5,175	5,185						
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	5,000		1,000	2,000	1,000	1,000	5,160	5,175	5,185						
300209	Venituri din utilizarea pasunilor comunale	56,000		56,000	0	0	0	57,792	57,960	58,072						
001402	C2. VANZARI DE BUNURI SI SERVICII	-410,000		-70,000	-205,000	-115,000	-20,000	-562,440	-564,075	-634,055						

Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale								2015	2016	2017
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016	2017			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
3302	Venituri din prestari de servicii si alte activitati	120,000		30,000	30,000	50,000	10,000	123,840	124,200	124,440				
330208	Venituri din prestari de servicii	120,000		30,000	30,000	50,000	10,000	123,840	124,200	124,440				
3502	Amenzi, penalizati si confiscari	428,100		0	107,300	303,400	17,400	408,940	458,335	261,807				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	428,100		0	107,300	303,400	17,400	408,940	458,335	261,807				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	428,100		0	107,300	303,400	17,400	408,940	458,335	261,807				
3702	Transferuri voluntare, altele decat subventiile	-530,000		-100,000	-235,000	-165,000	-30,000	-686,280	-688,275	-658,495				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-530,000		-100,000	-235,000	-165,000	-30,000	-686,280	-688,275	-658,495				
001702	IV. SUBVENTII	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555				
4202	Subventii de la bugetul de stat	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555				
002002	B. Curente	35,000		5,000	5,000	5,000	20,000	35,480	35,525	35,555				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20,000		0	0	0	20,000	20,000	20,000	20,000				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	15,000		5,000	5,000	5,000	0	15,480	15,525	15,555				
4902	TOTAL CHELTUIELI	3,856,500	0	967,000	849,200	1,127,900	912,400	3,794,293	3,853,484	3,894,576				
01	CHELTUIELI CURENTE	3,856,500	0	967,000	849,200	1,127,900	912,400	3,794,293	3,853,484	3,894,576				
10	TITLUL I CHELTUIELI DE PERSONAL	2,356,000	0	586,900	608,900	558,900	601,300	2,439,464	2,492,646	2,633,434				
1001	Cheltuieli salariale in bani	1,847,419	0	460,196	477,446	438,240	471,537	X	X	X				
100101	Salarii de baza	1,515,097	0	361,383	378,531	398,771	376,412	X	X	X				
100103	Indemnizatie de conducere	10,402	0	3,095	3,110	985	3,232	X	X	X				
100104	Spor de vechime	156,249	0	45,237	45,261	19,109	46,642	X	X	X				
100106	Alte sporuri	36,354	0	10,420	10,438	4,748	10,748	X	X	X				
100111	Fond aferent platii cu ora	110,117	0	35,261	35,306	9,847	29,703	X	X	X				

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		Prevederi anuale		Prevederi trimestriale				2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100112	Indemnizatii platite unor persoane din afara unitatii	19,200	0	4,800	4,800	4,800	4,800	4,800	X	X	X			
1003	Contributii	508,581	0	126,704	131,454	120,660	129,763	129,763	X	X	X			
100301	Contributii de asigurari sociale de stat	384,249	0	95,731	99,317	91,163	98,038	98,038	X	X	X			
100302	Contributii de asigurari de somaj	9,249	0	2,304	2,391	2,195	2,359	2,359	X	X	X			
100303	Contributii de asigurari sociale de sanatate	96,070	0	23,933	24,830	22,794	24,513	24,513	X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3,313	0	826	857	782	848	848	X	X	X			
100306	Contributii pentru concedii si indemnizatii	15,700	0	3,910	4,059	3,726	4,005	4,005	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,099,350	0	223,000	203,200	436,900	236,250	236,250	1,092,729	1,098,288	1,101,932			
2001	Bunuri si servicii	634,850	0	188,500	156,900	149,900	138,550	138,550	X	X	X			
200101	Furnituri de birou	13,400	0	4,900	2,500	2,500	3,500	3,500	X	X	X			
200102	Materiale pentru curatenie	19,200	0	7,000	3,000	4,100	5,100	5,100	X	X	X			
200103	Incalzit, iluminat si forta motrica	134,400	0	27,800	51,000	27,600	28,000	28,000	X	X	X			
200105	Carburanti si lubrifianti	50,150	0	15,100	13,800	7,500	13,750	13,750	X	X	X			
200106	Piese de schimb	49,550	0	22,000	9,100	13,150	5,300	5,300	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	23,200	0	13,200	3,700	2,900	3,400	3,400	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	80,600	0	22,800	17,800	18,000	22,000	22,000	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	264,350	0	76,700	56,000	74,150	57,500	57,500	X	X	X			
2002	Reparatii curente	381,000	0	15,000	6,000	275,000	85,000	85,000	X	X	X			
2005	Bunuri de natura obiectelor de inventar	11,000	0	0	10,000	1,000	0	0	X	X	X			
200530	Alte obiecte de inventar	11,000	0	0	10,000	1,000	0	0	X	X	X			
2006	Daplasari, detasari, transferari	24,500	0	6,100	6,800	5,000	6,600	6,600	X	X	X			
200601	Deplasari interne, detasari, transferari	24,500	0	6,100	6,800	5,000	6,600	6,600	X	X	X			
2011	Carti, publicatii si materiale documentare	7,800	0	4,700	1,000	0	2,100	2,100	X	X	X			
2012	Consultanta si expertiza	20,000	0	0	20,000	0	0	0	X	X	X			
2013	Pregatire profesionala	12,000	0	5,000	1,000	5,000	1,000	1,000	X	X	X			
2030	Alte cheltuieli	8,200	0	2,700	1,500	1,000	3,000	3,000	X	X	X			

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				2015	2016	2017			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
203001	Reclama si publicitate	8,200	0	2,700	1,500	1,000	3,000	X	X	X						
50	TITLUL V FONDURI DE REZERVA	200,000	0	100,000	0	100,000	0	103,200	103,500	0						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200,000	0	100,000	0	100,000	0	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	151,150	0	27,100	27,100	27,100	69,850	107,300	107,300	107,300						
5702	Ajutoare sociale	151,150	0	27,100	27,100	27,100	69,850	X	X	X						
570201	Ajutoare sociale in numerar	151,150	0	27,100	27,100	27,100	69,850	X	X	X						
59	TITLUL X ALTE CHELTUIELI	50,000	0	30,000	10,000	5,000	5,000	51,600	51,750	51,850						
5911	Asociatii si fundatii	50,000	0	30,000	10,000	5,000	5,000	X	X	X						
5002	Partea I-a Servicii publice generale	776,150	0	273,000	138,000	238,000	127,150	661,668	663,593	661,175						
5102	Autoritati publice si actiuni externe	576,150	0	173,000	138,000	138,000	127,150	558,468	560,093	561,175						
01	CHELTUIELI CURENTE	576,150	0	173,000	138,000	138,000	127,150	558,468	560,093	561,175						
10	TITLUL I CHELTUIELI DE PERSONAL	289,150	0	75,000	75,000	75,000	64,150	298,404	299,271	299,849						
1001	Cheftuleii salariale in bani	226,714	0	58,800	58,800	58,800	50,314	X	X	X						
100101	Salarii de baza	207,514	0	54,000	54,000	54,000	45,514	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	19,200	0	4,800	4,800	4,800	4,800	X	X	X						
1003	Contributii	62,436	0	16,200	16,200	16,200	13,836	X	X	X						
100301	Contributii de asigurari sociale de stat	47,216	0	12,250	12,250	12,250	10,466	X	X	X						
100302	Contributii de asigurari de somaj	1,151	0	300	300	300	251	X	X	X						
100303	Contributii de asigurari sociale de sanatate	11,796	0	3,060	3,060	3,060	2,616	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	345	0	90	90	90	75	X	X	X						
100306	Contributii pentru concedii si indemnizatii	1,928	0	500	500	500	428	X	X	X						
20	TITLUL II BUNURI SI SERVICII	287,000	0	98,000	63,000	63,000	63,000	260,054	260,822	261,326						
2001	Bunuri si servicii	214,000	0	68,000	46,000	51,000	49,000	X	X	X						
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	X	X	X						
200102	Materiale pentru curatenie	4,000	0	1,000	1,000	1,000	1,000	X	X	X						
200103	Încalzit, iluminat si forta motrica	16,500	0	2,500	10,000	2,000	2,000	X	X	X						

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	6,750	0	5,500	0	1,250	0	0	X	X
200106	Piese de schimb	17,000	0	10,000	1,000	5,000	1,000	1,000	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	10,000	2,000	1,000	1,000	1,000	X	X
200109	Materiale si prestari de servicii cu caracter functional	69,500	0	18,000	15,500	16,000	20,000	20,000	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	76,250	0	18,500	14,000	22,250	21,500	21,500	X	X
2002	Reparatii curente	20,000	0	15,000	0	0	5,000	5,000	X	X
2005	Bunuri de natura obiectelor de inventar	11,000	0	0	10,000	1,000	0	0	X	X
200530	Alte obiecte de inventar	11,000	0	0	10,000	1,000	0	0	X	X
2006	Deplasari, detasari, transferari	20,000	0	5,000	5,000	5,000	5,000	5,000	X	X
200601	Deplasari interne, detasari, transferari	20,000	0	5,000	5,000	5,000	5,000	5,000	X	X
2011	Carti, publicatii si materiale documentare	2,500	0	2,500	0	0	0	0	X	X
2013	Pregatire profesionala	12,000	0	5,000	1,000	5,000	1,000	1,000	X	X
2030	Alte cheltuieli	7,500	0	2,500	1,000	1,000	3,000	3,000	X	X
203001	Reclama si publicitate	7,500	0	2,500	1,000	1,000	3,000	3,000	X	X
510201	Autoritati executive si legislative	576,150	0	173,000	138,000	138,000	127,150	127,150	558,468	560,093
51020103	Autoritati executive	576,150	0	173,000	138,000	138,000	127,150	127,150	558,468	560,093
5402	Alte servicii publice generale	200,000	0	100,000	0	100,000	0	0	103,200	103,500
01	CHELTUIELI CURENTE	200,000	0	100,000	0	100,000	0	0	103,200	103,500
50	TITLUL V FONDURI DE REZERVA	200,000	0	100,000	0	100,000	0	0	103,200	103,500
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	200,000	0	100,000	0	100,000	0	0	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	200,000	0	100,000	0	100,000	0	0	103,200	103,500
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	36,000	0	9,000	9,000	9,000	9,000	9,000	37,152	37,332
6102	Ordine publica si siguranta nationala	36,000	0	9,000	9,000	9,000	9,000	9,000	37,152	37,332
01	CHELTUIELI CURENTE	36,000	0	9,000	9,000	9,000	9,000	9,000	37,152	37,332
10	TITLUL I CHELTUIELI DE PERSONAL	36,000	0	9,000	9,000	9,000	9,000	9,000	37,152	37,332
1001	Cheltuieli salariale in bani	28,240	0	7,060	7,060	7,060	7,060	7,060	X	X

Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100101	Salarii de baza	28,240	0	7,060	7,060	7,060	7,060	X	X	X	X	X	X	
1003	Contributii	7,760	0	1,940	1,940	1,940	1,940	X	X	X	X	X	X	
100301	Contributii de asigurari sociale de stat	5,868	0	1,467	1,467	1,467	1,467	X	X	X	X	X	X	
100302	Contributii de asigurari de somaj	140	0	35	35	35	35	X	X	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	1,472	0	368	368	368	368	X	X	X	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	40	0	10	10	10	10	X	X	X	X	X	X	
100306	Contributii pentru concedii si indemnizatii	240	0	60	60	60	60	X	X	X	X	X	X	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	36,000	0	9,000	9,000	9,000	9,000	37,152	37,260	37,332				
6302	Partea a III-a Cheltuieli Social - Culturale	2,473,800	0	574,500	602,400	637,400	659,500	2,508,625	2,564,076	2,706,379				
6502	Invatamant	2,029,000	0	492,000	514,000	464,000	558,000	2,126,000	2,181,000	2,323,000				
01	CHELTUIELI CURENTE	2,029,000	0	492,000	514,000	464,000	559,000	2,126,000	2,181,000	2,323,000				
10	TITLUL I CHELTUIELI DE PERSONAL	1,819,000	0	442,000	464,000	414,000	499,000	1,913,000	1,965,000	2,105,000				
1001	Cheltuieli salariale in bani	1,426,250	0	346,566	363,816	324,610	391,258	X	X	X	X	X	X	
100101	Salarii de baza	1,113,128	0	252,553	269,701	289,941	300,933	X	X	X	X	X	X	
100103	Indemnizatie de conducere	10,402	0	3,095	3,110	965	3,232	X	X	X	X	X	X	
100104	Spor de vechime	156,249	0	45,237	45,261	19,109	46,642	X	X	X	X	X	X	
100106	Alte sporuri	36,354	0	10,420	10,438	4,748	10,748	X	X	X	X	X	X	
100411	Fond aferent platii cu ora	110,117	0	35,261	35,306	9,847	29,703	X	X	X	X	X	X	
1003	Contributii	392,750	0	95,434	100,184	89,390	107,742	X	X	X	X	X	X	
100301	Contributii de asigurari sociale de stat	296,664	0	72,088	75,674	67,520	81,382	X	X	X	X	X	X	
100302	Contributii de asigurari de somaj	7,126	0	1,730	1,817	1,621	1,958	X	X	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	74,165	0	18,021	18,918	16,882	20,344	X	X	X	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,671	0	651	682	607	731	X	X	X	X	X	X	
100306	Contributii pentru concedii si indemnizatii	12,124	0	2,944	3,093	2,760	3,327	X	X	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	210,000	0	50,000	50,000	50,000	60,000	213,000	215,000	218,000				

Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale										
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016	2017	2015	2016	2017	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2001	Bunuri si servicii	139,700	0	46,600	46,700	20,000	26,400		X	X	X			
200101	Furnituri de birou	3,400	0	2,400	0	0	1,000		X	X	X			
200102	Materiale pentru curatenie	13,200	0	5,000	2,000	2,100	4,100		X	X	X			
200103	Încalzit, iluminat si forta motrica	36,900	0	5,300	22,000	4,600	5,000		X	X	X			
200105	Carburanti si lubrifianti	31,250	0	7,500	10,000	3,750	10,000		X	X	X			
200106	Piese de schimb	24,550	0	10,000	6,100	6,150	2,300		X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	7,600	0	2,800	1,300	1,500	2,000		X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	6,900	0	3,600	1,300	1,000	1,000		X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	15,900	0	10,000	4,000	900	1,000		X	X	X			
2002	Reparatii curente	60,000	0	0	0	30,000	30,000		X	X	X			
2006	Daptasari, detasari, transferari	4,500	0	1,100	1,800	0	1,600		X	X	X			
200601	Deplasari interne, detasari, transferari	4,500	0	1,100	1,800	0	1,600		X	X	X			
2011	Carti, publicatii si materiale documentare	5,100	0	2,100	1,000	0	2,000		X	X	X			
2030	Alte cheltuieli	700	0	200	500	0	0		X	X	X			
203001	Reclama si publicitate	700	0	200	500	0	0		X	X	X			
650203	Invatamant prescolar si primar	803,115	0	195,120	203,440	184,140	220,415		2,015,370	2,070,044	2,211,833			
65020301	Invatamant prescolar	291,530	0	71,100	73,910	67,410	79,110		1,946,948	2,001,420	2,143,080			
65020302	Invatamant primar	511,585	0	124,020	129,530	116,730	141,305		68,422	68,624	68,753			
650204	Invatamant secundar	1,225,885	0	296,880	310,560	279,860	338,585		110,630	110,956	111,167			
65020401	Invatamant secundar inferior	662,325	0	160,850	166,950	150,800	183,725		73,427	73,643	73,782			
65020402	Invatamant secundar superior	491,130	0	119,340	125,280	111,780	134,730		0	0	0			
65020403	Invatamant profesional	72,430	0	16,690	18,330	17,260	20,130		37,203	37,313	37,385			
6602	Sanatate	75,000	0	5,000	5,000	65,000	0		77,400	77,525	77,775			
01	CHELTUIELI CURENTE	75,000	0	5,000	5,000	65,000	0		77,400	77,525	77,775			
10	TITLUL I CHELTUIELI DE PERSONAL	15,000	0	5,000	5,000	5,000	0		15,480	15,525	15,555			
1001	Cheltuieli salariale in bani	11,766	0	3,922	3,922	3,922	0		X	X	X			
100101	Salarii de baza	11,766	0	3,922	3,922	3,922	0		X	X	X			

Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1003	Contributii	3,234	0	1,078	1,078	1,078	0	X	X	X				
100301	Contributii de asigurari sociale de stat	2,448	0	816	816	816	0	X	X	X				
100302	Contributii de asigurari de somaj	60	0	20	20	20	0	X	X	X				
100303	Contributii de asigurari sociale de sanatate	609	0	203	203	203	0	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	18	0	6	6	6	0	X	X	X				
100306	Contributii pentru concedii si indemnizatii	99	0	33	33	33	0	X	X	X				
20	TITLUL II BUNURI SI SERVICII	60,000	0	0	0	60,000	0	61,920	62,100	62,220				
2002	Reparatii curente	60,000	0	0	0	60,000	0	X	X	X				
660250	Alte cheltuieli in domeniul sanatatii	75,000	0	5,000	5,000	65,000	0	77,400	77,625	77,775				
66025050	Alte institutii si actiuni sanitare	75,000	0	5,000	5,000	65,000	0	77,400	77,625	77,775				
6702	Cultura, recreere si religie	75,800	0	10,500	16,400	41,400	7,500	78,225	78,453	78,604				
01	CHELTUIELI CURENTE	75,800	0	10,500	16,400	41,400	7,500	78,225	78,453	78,604				
10	TITLUL I CHELTUIELI DE PERSONAL	24,000	0	6,000	6,000	6,000	6,000	24,768	24,840	24,888				
1001	Cheltuieli salariale in bani	18,820	0	4,705	4,705	4,705	4,705	X	X	X				
100101	Salarii de baza	18,820	0	4,705	4,705	4,705	4,705	X	X	X				
1003	Contributii	5,180	0	1,295	1,295	1,295	1,295	X	X	X				
100301	Contributii de asigurari sociale de stat	3,916	0	979	979	979	979	X	X	X				
100302	Contributii de asigurari de somaj	96	0	24	24	24	24	X	X	X				
100303	Contributii de asigurari sociale de sanatate	980	0	245	245	245	245	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	28	0	7	7	7	7	X	X	X				
100306	Contributii pentru concedii si indemnizatii	160	0	40	40	40	40	X	X	X				
20	TITLUL II BUNURI SI SERVICII	51,800	0	4,500	10,400	35,400	1,500	53,457	53,613	53,716				
2001	Bunuri si servicii	15,600	0	4,400	4,400	5,400	1,400	X	X	X				
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0	X	X	X				
200103	Încalzit, iluminat si forta motrica	5,000	0	2,000	1,000	1,000	1,000	X	X	X				
200105	Carburanti si lubrifianti	800	0	800	0	0	0	X	X	X				

Cod	Denumire indicator	Buget 2014												Estimari		
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	400	400	400	400	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	200	0	200	0	0	0	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	6,000	0	0	3,000	3,000	0	X	X	X						
2002	Reparatii curente	31,000	0	0	1,000	30,000	0	X	X	X						
2011	Carti, publicatii si materiale documentare	200	0	100	0	0	100	X	X	X						
2012	Consultanta si expertiza	5,000	0	0	5,000	0	0	X	X	X						
670203	Servicii culturale	64,800	0	7,500	12,400	37,400	7,500	66,873	67,068	67,197						
67020302	Biblioteci publice comunale, orasenesi, municipale	25,800	0	6,500	6,400	6,400	6,500	26,625	26,703	26,754						
67020306	Casa de cultura	39,000	0	1,000	6,000	31,000	1,000	40,248	40,365	40,443						
670205	Servicii recreative si sportive	11,000	0	3,000	4,000	4,000	0	11,352	11,385	11,407						
67020601	Sport	11,000	0	3,000	4,000	4,000	0	11,352	11,385	11,407						
6802	Asigurari si asistenta sociala	294,000	0	67,000	67,000	67,000	93,000	227,000	227,000	227,000						
01	CHELTUIELI CURENTE	294,000	0	67,000	67,000	67,000	93,000	227,000	227,000	227,000						
10	TITLUL I CHELTUIELI DE PERSONAL	142,850	0	39,900	39,900	39,900	23,150	119,700	119,700	119,700						
1001	Cheltuieli salariale in bani	112,100	0	31,300	31,300	31,300	18,200	X	X	X						
100101	Salarii de baza	112,100	0	31,300	31,300	31,300	18,200	X	X	X						
1003	Contributii	30,750	0	8,600	8,600	8,600	4,950	X	X	X						
100301	Contributii de asigurari sociale de stat	23,244	0	6,500	6,500	6,500	3,744	X	X	X						
100302	Contributii de asigurari de somaj	559	0	156	156	156	91	X	X	X						
100303	Contributii de asigurari sociale de sanatate	5,824	0	1,628	1,628	1,628	940	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	175	0	50	50	50	25	X	X	X						
100306	Contributii pentru concedii si indemnizatii	948	0	266	266	266	150	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	151,150	0	27,100	27,100	27,100	69,850	107,300	107,300	107,300						
5702	Ajutoare sociale	151,150	0	27,100	27,100	27,100	69,850	X	X	X						
570201	Ajutoare sociale in numerar	151,150	0	27,100	27,100	27,100	69,850	X	X	X						
680205	Asistenta sociala in caz de boli si invaliditati	268,000	0	67,000	67,000	67,000	67,000	201,000	201,000	201,000						

Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016				2017	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
68020502	Asistenta sociala in caz de invaliditate	268,000	0	67,000	67,000	67,000	67,000	201,000	201,000	201,000				
680210	Ajutoare pentru locuinte	20,000	0	0	0	0	0	20,000	20,000	20,000				
680215	Prevenirea excluderii sociale	6,000	0	0	0	0	0	6,000	6,000	6,000				
68021501	Ajutor social	6,000	0	0	0	0	0	6,000	6,000	6,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	244,550	0	55,000	76,300	65,000	48,250	252,376	253,109	253,598				
7002	Locuinte, servicii si dezvoltare publica	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				
01	CHELTUIELI CURENTE	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				
20	TITLUL II BUNURI SI SERVICII	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				
2001	Bunuri si servicii	91,000	0	22,000	22,000	25,000	22,000	X	X	X				
200103	Incalzit, iluminat si forta motrica	60,000	0	15,000	15,000	15,000	15,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	31,000	0	7,000	7,000	10,000	7,000	X	X	X				
700206	Iluminat public si electrificari rurale	91,000	0	22,000	22,000	25,000	22,000	93,912	94,185	94,367				
7402	Protectia mediului	153,550	0	33,000	54,300	40,000	26,250	158,464	158,924	159,231				
01	CHELTUIELI CURENTE	153,550	0	33,000	54,300	40,000	26,250	158,464	158,924	159,231				
10	TITLUL I CHELTUIELI DE PERSONAL	30,000	0	10,000	10,000	10,000	0	30,960	31,050	31,110				
1001	Cheltuieli salariale in bani	23,529	0	7,843	7,843	7,843	0	X	X	X				
100101	Salarii de baza	23,529	0	7,843	7,843	7,843	0	X	X	X				
1003	Contributii	6,471	0	2,157	2,157	2,157	0	X	X	X				
100301	Contributii de asigurari sociale de stat	4,893	0	1,631	1,631	1,631	0	X	X	X				
100302	Contributii de asigurari de somaj	117	0	39	39	39	0	X	X	X				
100303	Contributii de asigurari sociale de sanatate	1,224	0	408	408	408	0	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	36	0	12	12	12	0	X	X	X				
100306	Contributii pentru concedii si indemnizatii	201	0	67	67	67	0	X	X	X				
20	TITLUL II BUNURI SI SERVICII	123,550	0	23,000	44,300	30,000	26,250	127,604	127,874	128,121				
2001	Bunuri si servicii	98,550	0	23,000	24,300	25,000	26,250	X	X	X				
200103	Incalzit, iluminat si forta motrica	16,000	0	3,000	3,000	5,000	5,000	X	X	X				

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		Prevederi anuale		Prevederi trimestriale						2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2014								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200105	Carburanti si lubrifianti	2,550	0	0	1,300	0	1,250	0	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	80,000	0	20,000	20,000	20,000	20,000	20,000	X	X	X					
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	0	X	X	X					
2012	Consultanta si expertiza	15,000	0	0	15,000	0	0	0	X	X	X					
740205	Salubritate si gestiunea deseurilor	92,550	0	25,000	26,300	25,000	16,250	25,000	95,512	95,789	95,974					
74020501	Salubritate	92,550	0	25,000	26,300	25,000	16,250	25,000	95,512	95,789	95,974					
740206	Canalizarea si tratarea apelor reziduale	61,000	0	8,000	28,000	15,000	10,000	10,000	62,952	63,135	63,257					
7902	Partea a V-a Actiuni economice	326,000	0	55,500	23,500	178,500	68,500	334,472	335,444	335,444	335,092					
8002	Actiuni generale economice, comerciale si de munca	60,000	0	30,000	10,000	15,000	5,000	61,920	62,100	62,220	62,220					
01	CHELTUIELI CURENTE	60,000	0	30,000	10,000	15,000	5,000	61,920	62,100	62,220	62,220					
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	0	10,000	0	10,320	10,350	10,370	10,370					
2001	Bunuri si servicii	10,000	0	0	0	10,000	0	10,320	10,350	10,370	10,370					
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	0	10,000	0	10,320	10,350	10,370	10,370					
59	TITLUL X ALTE CHELTUIELI	50,000	0	30,000	10,000	5,000	5,000	51,600	51,750	51,850	51,850					
5911	Asociatii si fundatii	50,000	0	30,000	10,000	5,000	5,000	51,600	51,750	51,850	51,850					
800201	Actiuni generale economice si comerciale	60,000	0	30,000	10,000	15,000	5,000	61,920	62,100	62,220	62,220					
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	10,000	0	0	0	10,000	0	10,320	10,350	10,370	10,370					
80020150	Alte cheltuieli pentru actiuni generale economice si comerciale	50,000	0	30,000	10,000	5,000	5,000	51,600	51,750	51,850	51,850					
8302	Agricultura, silvicultura, piscicultura si vanatoare	25,000	0	10,000	5,000	5,000	5,000	25,800	25,875	25,925	25,925					
01	CHELTUIELI CURENTE	25,000	0	10,000	5,000	5,000	5,000	25,800	25,875	25,925	25,925					
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,000	5,000	5,000	5,000	25,800	25,875	25,925	25,925					
2001	Bunuri si servicii	25,000	0	10,000	5,000	5,000	5,000	25,800	25,875	25,925	25,925					
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	10,000	5,000	5,000	5,000	25,800	25,875	25,925	25,925					
830204	Silvicultura	25,000	0	10,000	5,000	5,000	5,000	25,800	25,875	25,925	25,925					
8402	Transporturi	233,000	0	10,500	7,500	157,500	57,500	238,496	239,189	239,651	239,651					
01	CHELTUIELI CURENTE	233,000	0	10,500	7,500	157,500	57,500	238,496	239,189	239,651	239,651					

Cod	Denumire indicator	Buget 2014												Estimari		
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017				
		Program an	din care credite bugetare stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016				2017			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
20	TITLUL II BUNURI SI SERVICII	233,000	0	10,500	7,500	157,500	57,500	238,496	239,189	239,651						
2001	Bunuri si servicii	33,000	0	10,500	7,500	7,500	7,500	X	X	X						
200105	Carburanti si lubrifianti	8,800	0	1,300	2,500	2,500	2,500	X	X	X						
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	1,000	1,000	1,000	1,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	12,200	0	6,200	2,000	2,000	2,000	X	X	X						
2002	Reparatii curente	200,000	0	0	0	150,000	50,000	X	X	X						
840203	Transport rutier	233,000	0	10,500	7,500	157,500	57,500	238,496	239,189	239,651						
84020301	Drumuri si poduri	123,250	0	10,500	4,250	104,250	4,250	121,828	122,182	122,418						
84020303	Strazi	109,750	0	0	3,250	53,250	53,250	116,668	117,007	117,233						
8702	Alte actiuni economice	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
01	CHELTUIELI CURENTE	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
20	TITLUL II BUNURI SI SERVICII	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						
2001	Bunuri si servicii	8,000	0	5,000	1,000	1,000	1,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	8,000	0	5,000	1,000	1,000	1,000	X	X	X						
870250	Alte actiuni economice	8,000	0	5,000	1,000	1,000	1,000	8,256	8,280	8,296						

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Cod	Denumire indicator	Buget 2014												Estimari		
		Prevederi anuale		Prevederi trimestriale						2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2015	2016				2017			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
510201	Autoritati executive si legislative	130,000	0	100,000	0	0	30,000	30,960	31,050	0						
51020103	Autoritati executive	130,000	0	100,000	0	0	30,000	30,960	31,050	0						
6302	Partea a III-a Cheltuieli Social - Culturale	296,767	0	56,767	150,000	90,000	0	247,680	248,400	248,880						
6502	Invatamant	60,000	0	0	60,000	0	0	61,920	62,100	62,220						
70	CHELTUIELI DE CAPITAL	60,000	0	0	60,000	0	0	61,920	62,100	62,220						
71	TITLUL XII ACTIVE NEFINANCIARE	60,000	0	0	60,000	0	0	61,920	62,100	62,220						
7101	Active fixe	60,000	0	0	60,000	0	0	X	X	X						
710101	Constructii	60,000	0	0	60,000	0	0	X	X	X						
650203	Invatamant prescolar si primar	60,000	0	0	60,000	0	0	61,920	62,100	62,220						
65020301	Invatamant prescolar	60,000	0	0	60,000	0	0	61,920	62,100	62,220						
6702	Cultura, recreere si religie	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660						
70	CHELTUIELI DE CAPITAL	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660						
71	TITLUL XII ACTIVE NEFINANCIARE	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660						
7101	Active fixe	236,767	0	56,767	90,000	90,000	0	X	X	X						
710101	Constructii	236,767	0	56,767	90,000	90,000	0	X	X	X						
670203	Servicii culturale	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660						
67020306	Casa de cultura	236,767	0	56,767	90,000	90,000	0	185,760	186,300	186,660						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	44,369	0	34,369	10,000	0	0	46,440	46,575	46,665						
7402	Protectia mediului	44,369	0	34,369	10,000	0	0	46,440	46,575	46,665						
70	CHELTUIELI DE CAPITAL	44,369	0	34,369	10,000	0	0	46,440	46,575	46,665						
71	TITLUL XII ACTIVE NEFINANCIARE	44,369	0	34,369	10,000	0	0	46,440	46,575	46,665						
7101	Active fixe	44,369	0	34,369	10,000	0	0	X	X	X						
710101	Constructii	44,369	0	34,369	0	0	0	X	X	X						
710102	Masini, echipamente si mijloace de transport	10,000	0	0	10,000	0	0	X	X	X						
740206	Canalizarea si tratarea apelor reziduale	44,369	0	34,369	10,000	0	0	46,440	46,575	46,665						
7902	Partea a V-a Actiuni economice	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950						

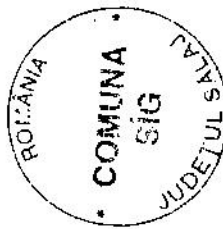
Cod	Denumire indicator	Buget 2014										Estimari		
		Prevederi anuale		Prevederi trimestriale				2015	2016	2017				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
8402	Transporturi	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950				
70	CHELTUIELI DE CAPITAL	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950				
71	TITLUL XII ACTIVE NEFINANCIARE	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950				
7101	Active fixe	346,131	0	196,131	75,000	75,000	0	X	X	X				
710101	Constructii	346,131	0	196,131	75,000	75,000	0	X	X	X				
840203	Transport rutier	346,131	0	196,131	75,000	75,000	0	361,200	362,250	362,950				
84020301	Drumuri si poduri	196,131	0	196,131	0	0	0	206,400	207,000	207,400				
84020303	Strazi	150,000	0	0	75,000	75,000	0	154,800	155,250	155,550				
9602	Rezerve, Excedenti/Deficit	-287,267	0	-287,267	0	0	0	0	0	0				
9902	Deficit	287,267	0	287,267	0	0	0	0	0	0				
990297	Deficitul sectiunii de dezvoltare	287,267	0	287,267	0	0	0	0	0	0				

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COMUNA SIG

Nr.275/29.01.2014

ANEXA 4

**LISTA
CU PROGRAM DE INVESTIȚII PE ANUL 2014**

NR. CRT	DENUMIREA LUCRĂRII	Rest de executat la	TOTAL DIN CARE:	PROGRAM 2014						Obs
				Surse proprii	Alte surs	Credit banc	EXCEDENT	Buget local	Trasfer de la bug local	
		2	3	4	5	6	7	8	9	10
	Total general		817267				287267	530000		
	Cap. 1 Lucrări noi		586767	0	0	0	0	530000		
1	Amenajare spatii verzi, parcuri, construire magazine, locuri de joaca si imprejurimi Primaria comuna Sig		100000					100000		
2	Achizitie statie totala GPS si program AUTOCAD pentru masuratori topografice		30000					30000		
4	Achizitie vidanjera		10000					10000		
5	Modernizare Camin Cultural in localitatea Tusa, comuna Sig, judetul Salaj		236767				56767	180000		
6	Modernizare strada Tusanului in localitatea Sirbi, comuna Sig, judetul Salaj		150000					150000		
7	Amenajare spatii de joaca si recreere la Liceul tehnologic Nr. 1 Sig		60000					60000		
	Cap. 2 Lucrări in continuare		230500				230500	0		
	Refacere pod peste Valea Dobrei, localitatea Tusa, comuna Sig, judetul Salaj		196131					0	196.131	
	Branșamente de canalizare menajeră în comuna Sig, județul Sălaj		34369					0	34369	

ORDONATOR PRINCIPAL DE CREDITE,
Ing. BONTE FLORIAN

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CONTABIL,
Titiea Mia

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