

BUGETUL LOCAL pe anul 2022
Rectificare din data '24.03.2022' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	12,951,060.00	0.00	5,242,660.00	5,017,580.00	1,467,510.00	1,223,310.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,322,900.00	0.00	661,030.00	616,070.00	543,000.00	502,800.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,746,840.00	0.00	1,233,970.00	1,199,070.00	1,149,000.00	1,164,800.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,384,900.00	0.00	1,147,200.00	1,085,200.00	1,068,300.00	1,084,200.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00
14	Cote defalcate din impozitul pe venit	04.02.01	534,000.00	0.00	158,600.00	138,400.00	118,500.00	118,500.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	356,000.00	0.00	104,000.00	104,000.00	89,000.00	59,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	211,300.00	0.00	61,300.00	50,000.00	50,000.00	50,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	99,200.00	0.00	27,200.00	24,000.00	24,000.00	24,000.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	112,100.00	0.00	34,100.00	26,000.00	26,000.00	26,000.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	277,200.00	0.00	82,500.00	64,900.00	64,900.00	64,900.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	118,100.00	0.00	35,000.00	27,700.00	27,700.00	27,700.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,900.00	0.00	7,400.00	4,500.00	4,500.00	4,500.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	138,200.00	0.00	40,100.00	32,700.00	32,700.00	32,700.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	61,700.00	0.00	15,500.00	15,400.00	15,400.00	15,400.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,744,700.00	0.00	670,300.00	657,500.00	680,500.00	736,400.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,418,000.00	0.00	567,000.00	583,000.00	606,000.00	662,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	946,000.00	0.00	199,000.00	215,000.00	238,000.00	294,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,472,000.00	0.00	368,000.00	368,000.00	368,000.00	368,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	326,700.00	0.00	103,300.00	74,500.00	74,500.00	74,400.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	267,800.00	0.00	87,800.00	60,000.00	60,000.00	60,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	220,800.00	0.00	70,800.00	50,000.00	50,000.00	50,000.00
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	47,000.00	0.00	17,000.00	10,000.00	10,000.00	10,000.00
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	57,900.00	0.00	14,500.00	14,500.00	14,500.00	14,400.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	361,940.00	0.00	86,770.00	113,870.00	80,700.00	80,600.00

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			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00
60	Venituri din concesiuni si inchirieri	30.02.05	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00
66	Alte venituri din proprietate	30.02.50	47,700.00	0.00	11,900.00	12,000.00	11,900.00	11,900.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	213,740.00	0.00	57,970.00	51,870.00	52,000.00	51,900.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00
71	Venituri din prestari de servicii	33.02.08	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00
86	Venituri din amenzi i alte sanc iuni aplicate de c tre alte instituti i de specialitate	35.02.01.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00
106	Alte venituri	36.02.50	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00
107	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,940.00	0.00	5,940.00	0.00	0.00	0.00
108	Donatii si sponsorizari	37.02.01	5,940.00	0.00	5,940.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	7,987,520.00	0.00	3,791,990.00	3,818,510.00	318,510.00	58,510.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,987,520.00	0.00	3,791,990.00	3,818,510.00	318,510.00	58,510.00
138	Subven ii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21 +42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46 +42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	7,915,520.00	0.00	3,719,990.00	3,818,510.00	318,510.00	58,510.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	47,480.00	0.00	2,980.00	1,500.00	1,500.00	41,500.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	68,040.00	0.00	17,010.00	17,010.00	17,010.00	17,010.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,800,000.00	0.00	3,700,000.00	3,800,000.00	300,000.00	0.00
227	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20 +43.02.21)	43.02	72,000.00	0.00	72,000.00	0.00	0.00	0.00
237	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	72,000.00	0.00	72,000.00	0.00	0.00	0.00
320	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00
333	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	216,700.00	0.00	216,700.00	0.00	0.00	0.00
334	Sume primite în contul pl ilor efectuate în anul curent	48.02.04.01	171,800.00	0.00	171,800.00	0.00	0.00	0.00
335	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	44,900.00	0.00	44,900.00	0.00	0.00	0.00
361	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	14,636,860.00	0.00	6,758,360.00	5,080,880.00	1,477,210.00	1,320,410.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,503,360.00	0.00	1,894,960.00	1,217,580.00	1,167,510.00	1,223,310.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,869,770.00	0.00	483,280.00	462,170.00	462,160.00	462,160.00
364	Cheltuieli salariale in bani	10.01	1,805,970.00	0.00	450,000.00	451,990.00	451,990.00	451,990.00
365	Salarii de baza	10.01.01	1,629,360.00	0.00	403,590.00	408,590.00	408,590.00	408,590.00
366	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00
367	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00
368	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00
369	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00
370	Indemnizatii de hran	10.01.17	58,330.00	0.00	14,590.00	14,580.00	14,580.00	14,580.00

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			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	23,200.00	0.00	0.00	0.00
372	Vouchere de vacan	10.02.06	23,200.00	0.00	23,200.00	0.00	0.00	0.00
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00
374	Contributia asiguratorie pentru munca	10.03.07	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,263,920.00	0.00	652,200.00	535,640.00	528,800.00	547,280.00
376	Bunuri si servicii	20.01	1,441,180.00	0.00	486,960.00	303,140.00	305,300.00	345,780.00
377	Furnituri de birou	20.01.01	11,000.00	0.00	5,000.00	2,000.00	1,500.00	2,500.00
378	Materiale pentru curatenie	20.01.02	8,500.00	0.00	2,130.00	2,100.00	2,070.00	2,200.00
379	Incalzit, Iluminat si forta motrica	20.01.03	73,000.00	0.00	17,000.00	19,500.00	19,500.00	17,000.00
380	Carburanti si lubrifianti	20.01.05	91,000.00	0.00	34,000.00	14,000.00	19,000.00	24,000.00
381	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
382	Posta, telecomunicatii, radio, tv, internet	20.01.08	26,550.00	0.00	6,650.00	6,650.00	6,650.00	6,600.00
383	Materiale si prestari de servicii cu caracter functional	20.01.09	710,930.00	0.00	185,700.00	167,250.00	165,780.00	192,200.00
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	512,200.00	0.00	234,480.00	89,640.00	88,800.00	99,280.00
385	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	271,940.00	0.00	131,440.00	80,000.00	15,500.00	45,000.00
387	Alte obiecte de inventar	20.05.30	271,940.00	0.00	131,440.00	80,000.00	15,500.00	45,000.00
388	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	4,500.00	1,500.00	1,500.00	1,500.00
389	Deplasari interne, deta ri, transferari	20.06.01	9,000.00	0.00	4,500.00	1,500.00	1,500.00	1,500.00
390	Carti, publicatii si materiale documentare	20.11	2,800.00	0.00	300.00	0.00	0.00	2,500.00
391	Pregatire profesionala	20.13	1,500.00	0.00	1,500.00	0.00	0.00	0.00
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	147,500.00	0.00	27,500.00	21,000.00	76,500.00	22,500.00
393	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
394	Prime de asigurare non-viata	20.30.03	10,500.00	0.00	7,500.00	1,000.00	1,000.00	1,000.00
395	Alte cheltuieli cu bunuri si servicii	20.30.30	117,000.00	0.00	15,000.00	15,000.00	70,500.00	16,500.00
396	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
397	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
398	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00
399	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
400	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00
401	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	452,790.00	0.00	93,480.00	95,590.00	102,260.00	161,460.00
402	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	452,790.00	0.00	93,480.00	95,590.00	102,260.00	161,460.00
403	Ajutoare sociale in numerar	57.02.01	442,790.00	0.00	92,480.00	92,590.00	99,260.00	158,460.00
404	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
405	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00
406	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00
407	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00
408	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00

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409	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00
410	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	179,000.00	0.00	25,000.00	57,000.00	60,000.00	37,000.00
411	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00
412	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
413	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,133,500.00	0.00	4,863,400.00	3,863,300.00	309,700.00	97,100.00
414	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,133,500.00	0.00	4,863,400.00	3,863,300.00	309,700.00	97,100.00
415	Active fixe	71.01	9,133,500.00	0.00	4,863,400.00	3,863,300.00	309,700.00	97,100.00
416	Constructii	71.01.01	8,772,500.00	0.00	4,502,400.00	3,863,300.00	309,700.00	97,100.00
417	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,800.00	0.00	10,800.00	0.00	0.00	0.00
418	Alte active fixe	71.01.30	350,200.00	0.00	350,200.00	0.00	0.00	0.00
420	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,087,140.00	0.00	600,080.00	562,980.00	444,740.00	479,340.00
421	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,984,320.00	0.00	594,140.00	495,800.00	430,450.00	463,930.00
422	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00
423	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,362,920.00	0.00	355,960.00	335,660.00	335,650.00	335,650.00
424	Cheltuieli salariale in bani	10.01	1,313,080.00	0.00	328,270.00	328,270.00	328,270.00	328,270.00
425	Salarii de baza	10.01.01	1,151,880.00	0.00	287,970.00	287,970.00	287,970.00	287,970.00
426	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00
427	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00
428	Indemnizatii de hran	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
429	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	20,300.00	0.00	0.00	0.00
430	Vouchere de vacan	10.02.06	20,300.00	0.00	20,300.00	0.00	0.00	0.00
431	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00
432	Contributia asiguratorie pentru munca	10.03.07	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00
433	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	552,700.00	0.00	169,480.00	160,140.00	94,800.00	128,280.00
434	Bunuri si servicii	20.01	305,200.00	0.00	75,480.00	70,640.00	68,800.00	90,280.00
435	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	1,000.00	0.00	1,000.00
436	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
437	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
438	Carburanti si lubrifianti	20.01.05	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00
439	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
440	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
441	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	5,000.00	5,000.00	5,000.00	25,000.00
442	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	152,200.00	0.00	40,480.00	37,640.00	36,800.00	37,280.00
443	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00
444	Alte obiecte de inventar	20.05.30	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00
445	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
446	Deplasari interne, deta ri, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
447	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	0.00	0.00	2,500.00
448	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	16,000.00	13,000.00	14,000.00	14,000.00
449	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
450	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00
451	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	8,000.00	8,000.00	9,000.00	9,000.00
452	CHELTUIELI DE CAPITAL (cod 71+72)	70	68,700.00	0.00	68,700.00	0.00	0.00	0.00
453	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	68,700.00	0.00	68,700.00	0.00	0.00	0.00
454	Active fixe	71.01	68,700.00	0.00	68,700.00	0.00	0.00	0.00
455	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,800.00	0.00	10,800.00	0.00	0.00	0.00
456	Alte active fixe	71.01.30	57,900.00	0.00	57,900.00	0.00	0.00	0.00
458	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,984,320.00	0.00	594,140.00	495,800.00	430,450.00	463,930.00
459	Autoritati executive	51.02.01.03	1,984,320.00	0.00	594,140.00	495,800.00	430,450.00	463,930.00
461	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00
462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00
463	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,940.00	0.00	5,940.00	0.00	0.00	0.00
464	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,940.00	0.00	5,940.00	0.00	0.00	0.00
465	Alte obiecte de inventar	20.05.30	5,940.00	0.00	5,940.00	0.00	0.00	0.00
466	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
467	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
469	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
473	Alte servicii publice generale	54.02.50	5,940.00	0.00	5,940.00	0.00	0.00	0.00
489	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
494	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
496	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
497	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
498	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
499	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00
503	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
506	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,569,920.00	0.00	418,580.00	351,600.00	419,270.00	380,470.00
507	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	421,280.00	0.00	147,280.00	79,000.00	88,000.00	107,000.00
508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	421,280.00	0.00	147,280.00	79,000.00	88,000.00	107,000.00
509	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,000.00	0.00	3,000.00	0.00	0.00	0.00
510	Cheltuieli salariale in bani	10.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00
511	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00
512	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	231,280.00	0.00	106,280.00	36,000.00	40,000.00	49,000.00
513	Bunuri si servicii	20.01	207,980.00	0.00	82,980.00	36,000.00	40,000.00	49,000.00
514	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00
515	Materiale pentru curatenie	20.01.02	4,500.00	0.00	1,130.00	1,100.00	1,070.00	1,200.00
516	Incalzit, iluminat si forta motrica	20.01.03	35,000.00	0.00	7,500.00	10,000.00	10,000.00	7,500.00
517	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	20,000.00	0.00	5,000.00	10,000.00
518	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,550.00	0.00	1,650.00	1,650.00	1,650.00	1,600.00
519	Materiale si prestari de servicii cu caracter functional	20.01.09	90,930.00	0.00	35,700.00	17,250.00	15,780.00	22,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
520	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00
521	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00
522	Alte obiecte de inventar	20.05.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00
523	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00
524	Deplasari interne, deta ri, transferari	20.06.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00
525	Carti, publicatii si materiale documentare	20.11	300.00	0.00	300.00	0.00	0.00	0.00
526	Pregatire profesionala	20.13	1,500.00	0.00	1,500.00	0.00	0.00	0.00
527	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00
528	Prime de asigurare non-viata	20.30.03	3,500.00	0.00	3,500.00	0.00	0.00	0.00
530	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00
531	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00
532	Ajutoare sociale in numerar	57.02.01	58,000.00	0.00	12,000.00	13,000.00	15,000.00	18,000.00
533	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
534	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00
535	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00
537	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00
539	Invatamant primar	65.02.03.02	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00
540	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	382,280.00	0.00	141,280.00	69,000.00	77,000.00	95,000.00
541	Invatamant secundar inferior	65.02.04.01	382,280.00	0.00	141,280.00	69,000.00	77,000.00	95,000.00
553	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
555	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
557	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
558	Cheltuieli salariale in bani	10.01	66,520.00	0.00	16,630.00	16,630.00	16,630.00	16,630.00
559	Salarii de baza	10.01.01	58,280.00	0.00	14,570.00	14,570.00	14,570.00	14,570.00
560	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00
561	Indemnizatii de hran	10.01.17	4,160.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00
562	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00
563	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00
564	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,520.00	0.00	380.00	380.00	380.00	380.00
565	Contributia asiguratorie pentru munca	10.03.07	1,520.00	0.00	380.00	380.00	380.00	380.00
570	Servicii de sanatate publica	66.02.08	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
574	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	325,230.00	0.00	83,910.00	82,440.00	136,440.00	22,440.00
575	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,230.00	0.00	27,910.00	82,440.00	136,440.00	22,440.00
576	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,230.00	0.00	17,410.00	15,940.00	15,940.00	15,940.00
577	Cheltuieli salariale in bani	10.01	62,370.00	0.00	15,600.00	15,590.00	15,590.00	15,590.00
578	Salarii de baza	10.01.01	58,200.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00
579	Indemnizatii de hran	10.01.17	4,170.00	0.00	1,050.00	1,040.00	1,040.00	1,040.00
580	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00
581	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,410.00	0.00	360.00	350.00	350.00	350.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
583	Contributia asiguratorie pentru munca	10.03.07	1,410.00	0.00	360.00	350.00	350.00	350.00
584	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	10,500.00	36,500.00	90,500.00	6,500.00
585	Bunuri si servicii	20.01	78,000.00	0.00	4,500.00	34,500.00	34,500.00	4,500.00
586	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
587	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
588	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00
589	Alte obiecte de inventar	20.05.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00
590	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00
591	Alte cheltuieli cu bunuri si servicii	20.30.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00
592	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
593	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
594	CHELTUIELI DE CAPITAL (cod 71+72)	70	56,000.00	0.00	56,000.00	0.00	0.00	0.00
595	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	56,000.00	0.00	56,000.00	0.00	0.00	0.00
596	Active fixe	71.01	56,000.00	0.00	56,000.00	0.00	0.00	0.00
597	Alte active fixe	71.01.30	56,000.00	0.00	56,000.00	0.00	0.00	0.00
599	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	203,230.00	0.00	81,910.00	22,440.00	76,440.00	22,440.00
605	Camine culturale	67.02.03.07	203,230.00	0.00	81,910.00	22,440.00	76,440.00	22,440.00
609	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00
612	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00
613	Servicii religioase	67.02.06	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
616	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	753,920.00	0.00	168,930.00	173,150.00	177,820.00	234,020.00
617	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	753,920.00	0.00	168,930.00	173,150.00	177,820.00	234,020.00
618	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	369,130.00	0.00	88,450.00	93,560.00	93,560.00	93,560.00
619	Cheltuieli salariale in bani	10.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00
620	Salarii de baza	10.01.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00
621	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00
622	Contributia asiguratorie pentru munca	10.03.07	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00
623	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	384,790.00	0.00	80,480.00	79,590.00	84,260.00	140,460.00
624	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	384,790.00	0.00	80,480.00	79,590.00	84,260.00	140,460.00
625	Ajutoare sociale in numerar	57.02.01	384,790.00	0.00	80,480.00	79,590.00	84,260.00	140,460.00
628	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00
629	Asistenta sociala in caz de invaliditate	68.02.05.02	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00
634	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	47,480.00	0.00	2,980.00	1,500.00	1,500.00	41,500.00
635	Ajutor social	68.02.15.01	47,480.00	0.00	2,980.00	1,500.00	1,500.00	41,500.00
637	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
638	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
640	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	10,419,300.00	0.00	5,576,200.00	4,034,300.00	480,700.00	328,100.00
641	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,052,200.00	0.00	1,689,200.00	101,000.00	101,000.00	161,000.00
642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,130,500.00	0.00	767,500.00	101,000.00	101,000.00	161,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
643	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00
644	Bunuri si servicii	20.01	410,000.00	0.00	94,000.00	92,000.00	92,000.00	132,000.00
645	Materiale si prestari de servicii cu caracter functional	20.01.09	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
646	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	19,000.00	17,000.00	17,000.00	57,000.00
647	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00
648	Alte obiecte de inventar	20.05.30	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00
649	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
650	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
651	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00
652	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00
653	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00
654	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00
655	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00
656	CHELTUIELI DE CAPITAL (cod 71+72)	70	921,700.00	0.00	921,700.00	0.00	0.00	0.00
657	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	921,700.00	0.00	921,700.00	0.00	0.00	0.00
658	Active fixe	71.01	921,700.00	0.00	921,700.00	0.00	0.00	0.00
659	Constructii	71.01.01	685,400.00	0.00	685,400.00	0.00	0.00	0.00
660	Alte active fixe	71.01.30	236,300.00	0.00	236,300.00	0.00	0.00	0.00
668	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
670	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,752,200.00	0.00	1,614,200.00	26,000.00	26,000.00	86,000.00
672	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,367,100.00	0.00	3,887,000.00	3,933,300.00	379,700.00	167,100.00
673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
674	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
675	Bunuri si servicii	20.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
676	Materiale si prestari de servicii cu caracter functional	20.01.09	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
677	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
678	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
679	Active fixe	71.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
680	Constructii	71.01.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
683	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
684	Salubritate	74.02.05.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
686	Canalizarea si tratarea apelor reziduale	74.02.06	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
689	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	551,500.00	0.00	161,500.00	130,000.00	130,000.00	130,000.00
690	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00
691	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
692	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00
693	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
694	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
696	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
699	Programe de dezvoltare regionala si sociala	80.02.01.10	1,500.00	0.00	1,500.00	0.00	0.00	0.00
716	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
717	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
718	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
719	Bunuri si servicii	20.01	160,000.00	0.00	160,000.00	0.00	0.00	0.00
720	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00
721	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00
723	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
724	Drumuri si poduri	84.02.03.01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
746	DEFICIT 99.02.96 + 99.02.97	99.02	-1,685,800.00	0.00	-1,515,700.00	-63,300.00	-9,700.00	-97,100.00
748	Deficitul sec iunii de dezvoltare	99.02.97	-1,685,800.00	0.00	-1,515,700.00	-63,300.00	-9,700.00	-97,100.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '24.03.2022' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SEC IUNII DE FUNC IONARE - TOTAL	00.01	4,862,360.00	0.00	1,253,960.00	1,217,580.00	1,167,510.00	1,223,310.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,746,840.00	0.00	1,233,970.00	1,199,070.00	1,149,000.00	1,164,800.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,384,900.00	0.00	1,147,200.00	1,085,200.00	1,068,300.00	1,084,200.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,090,000.00	0.00	317,600.00	297,400.00	257,500.00	217,500.00
13	Cote defalcate din impozitul pe venit	04.02.01	534,000.00	0.00	158,600.00	138,400.00	118,500.00	118,500.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	356,000.00	0.00	104,000.00	104,000.00	89,000.00	59,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	55,000.00	55,000.00	50,000.00	40,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	550,200.00	0.00	159,300.00	130,300.00	130,300.00	130,300.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	211,300.00	0.00	61,300.00	50,000.00	50,000.00	50,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	99,200.00	0.00	27,200.00	24,000.00	24,000.00	24,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	112,100.00	0.00	34,100.00	26,000.00	26,000.00	26,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	277,200.00	0.00	82,500.00	64,900.00	64,900.00	64,900.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	118,100.00	0.00	35,000.00	27,700.00	27,700.00	27,700.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,900.00	0.00	7,400.00	4,500.00	4,500.00	4,500.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	138,200.00	0.00	40,100.00	32,700.00	32,700.00	32,700.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	61,700.00	0.00	15,500.00	15,400.00	15,400.00	15,400.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,744,700.00	0.00	670,300.00	657,500.00	680,500.00	736,400.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,418,000.00	0.00	567,000.00	583,000.00	606,000.00	662,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	946,000.00	0.00	199,000.00	215,000.00	238,000.00	294,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,472,000.00	0.00	368,000.00	368,000.00	368,000.00	368,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	326,700.00	0.00	103,300.00	74,500.00	74,500.00	74,400.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	267,800.00	0.00	87,800.00	60,000.00	60,000.00	60,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	220,800.00	0.00	70,800.00	50,000.00	50,000.00	50,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	47,000.00	0.00	17,000.00	10,000.00	10,000.00	10,000.00
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	57,900.00	0.00	14,500.00	14,500.00	14,500.00	14,400.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	361,940.00	0.00	86,770.00	113,870.00	80,700.00	80,600.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	148,200.00	0.00	28,800.00	62,000.00	28,700.00	28,700.00
58	Venituri din concesiuni si inchirieri	30.02.05	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,500.00	0.00	16,900.00	50,000.00	16,800.00	16,800.00
64	Alte venituri din proprietate	30.02.50	47,700.00	0.00	11,900.00	12,000.00	11,900.00	11,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	213,740.00	0.00	57,970.00	51,870.00	52,000.00	51,900.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00
69	Venituri din prestari de servicii	33.02.08	94,900.00	0.00	23,800.00	23,700.00	23,700.00	23,700.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00
84	Venituri din amenzi i alte sanc iuni aplicate de c tre alte institu ii de specialitate	35.02.01.02	89,200.00	0.00	22,300.00	22,300.00	22,300.00	22,300.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00
98	Alte venituri	36.02.50	23,700.00	0.00	5,930.00	5,870.00	6,000.00	5,900.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,940.00	0.00	5,940.00	0.00	0.00	0.00
100	Donatii si sponsorizari	37.02.01	5,940.00	0.00	5,940.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	115,520.00	0.00	19,990.00	18,510.00	18,510.00	58,510.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	115,520.00	0.00	19,990.00	18,510.00	18,510.00	58,510.00
116	Subven ii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	115,520.00	0.00	19,990.00	18,510.00	18,510.00	58,510.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	47,480.00	0.00	2,980.00	1,500.00	1,500.00	41,500.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	68,040.00	0.00	17,010.00	17,010.00	17,010.00	17,010.00
159	CHELTUIELILE SEC IUNII DE FUNC IONARE	49.02	4,862,360.00	0.00	1,253,960.00	1,217,580.00	1,167,510.00	1,223,310.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,862,360.00	0.00	1,253,960.00	1,217,580.00	1,167,510.00	1,223,310.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,869,770.00	0.00	483,280.00	462,170.00	462,160.00	462,160.00
162	Cheltuieli salariale in bani	10.01	1,805,970.00	0.00	450,000.00	451,990.00	451,990.00	451,990.00
163	Salarii de baza	10.01.01	1,629,360.00	0.00	403,590.00	408,590.00	408,590.00	408,590.00
167	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00
175	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00
179	Indemnizatii de hran	10.01.17	58,330.00	0.00	14,590.00	14,580.00	14,580.00	14,580.00
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	23,200.00	0.00	0.00	0.00
188	Vouchere de vacan	10.02.06	23,200.00	0.00	23,200.00	0.00	0.00	0.00
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00
197	Contributia asiguratorie pentru munca	10.03.07	40,600.00	0.00	10,080.00	10,180.00	10,170.00	10,170.00
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,263,920.00	0.00	652,200.00	535,640.00	528,800.00	547,280.00
200	Bunuri si servicii	20.01	1,441,180.00	0.00	486,960.00	303,140.00	305,300.00	345,780.00
201	Furnituri de birou	20.01.01	11,000.00	0.00	5,000.00	2,000.00	1,500.00	2,500.00
202	Materiale pentru curatenie	20.01.02	8,500.00	0.00	2,130.00	2,100.00	2,070.00	2,200.00
203	Incalzit, Iluminat si forta motrica	20.01.03	73,000.00	0.00	17,000.00	19,500.00	19,500.00	17,000.00
205	Carburanti si lubrifianti	20.01.05	91,000.00	0.00	34,000.00	14,000.00	19,000.00	24,000.00
206	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	26,550.00	0.00	6,650.00	6,650.00	6,650.00	6,600.00
209	Materiale si prestari de servicii cu caracter functional	20.01.09	710,930.00	0.00	185,700.00	167,250.00	165,780.00	192,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	512,200.00	0.00	234,480.00	89,640.00	88,800.00	99,280.00
211	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	271,940.00	0.00	131,440.00	80,000.00	15,500.00	45,000.00
223	Alte obiecte de inventar	20.05.30	271,940.00	0.00	131,440.00	80,000.00	15,500.00	45,000.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	4,500.00	1,500.00	1,500.00	1,500.00
225	Deplasari interne, deta ri, transferari	20.06.01	9,000.00	0.00	4,500.00	1,500.00	1,500.00	1,500.00
229	Carti, publicatii si materiale documentare	20.11	2,800.00	0.00	300.00	0.00	0.00	2,500.00
231	Pregatire profesionala	20.13	1,500.00	0.00	1,500.00	0.00	0.00	0.00
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	147,500.00	0.00	27,500.00	21,000.00	76,500.00	22,500.00
251	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
252	Prime de asigurare non-viata	20.30.03	10,500.00	0.00	7,500.00	1,000.00	1,000.00	1,000.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	117,000.00	0.00	15,000.00	15,000.00	70,500.00	16,500.00
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	452,790.00	0.00	93,480.00	95,590.00	102,260.00	161,460.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	452,790.00	0.00	93,480.00	95,590.00	102,260.00	161,460.00
334	Ajutoare sociale in numerar	57.02.01	442,790.00	0.00	92,480.00	92,590.00	99,260.00	158,460.00
336	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	179,000.00	0.00	25,000.00	57,000.00	60,000.00	37,000.00
342	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00
346	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,018,440.00	0.00	531,380.00	562,980.00	444,740.00	479,340.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,362,920.00	0.00	355,960.00	335,660.00	335,650.00	335,650.00
388	Cheltuieli salariale in bani	10.01	1,313,080.00	0.00	328,270.00	328,270.00	328,270.00	328,270.00
389	Salarii de baza	10.01.01	1,151,880.00	0.00	287,970.00	287,970.00	287,970.00	287,970.00
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	110,400.00	0.00	27,600.00	27,600.00	27,600.00	27,600.00
401	Drepturi de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00
405	Indemnizatii de hran	10.01.17	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	20,300.00	0.00	0.00	0.00
414	Vouchere de vacan	10.02.06	20,300.00	0.00	20,300.00	0.00	0.00	0.00
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00
423	Contributia asiguratorie pentru munca	10.03.07	29,540.00	0.00	7,390.00	7,390.00	7,380.00	7,380.00
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	552,700.00	0.00	169,480.00	160,140.00	94,800.00	128,280.00
426	Bunuri si servicii	20.01	305,200.00	0.00	75,480.00	70,640.00	68,800.00	90,280.00
427	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	1,000.00	0.00	1,000.00
428	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
429	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
431	Carburanti si lubrifianti	20.01.05	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
432	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
435	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	5,000.00	5,000.00	5,000.00	25,000.00
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	152,200.00	0.00	40,480.00	37,640.00	36,800.00	37,280.00
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00
449	Alte obiecte de inventar	20.05.30	182,000.00	0.00	76,500.00	75,000.00	10,500.00	20,000.00
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
451	Deplasari interne, deta ri, transferari	20.06.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
455	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	0.00	0.00	2,500.00
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	16,000.00	13,000.00	14,000.00	14,000.00
477	Protocol si reprezentare	20.30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
478	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00
483	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	8,000.00	8,000.00	9,000.00	9,000.00
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00
611	Autoritati executive	51.02.01.03	1,915,620.00	0.00	525,440.00	495,800.00	430,450.00	463,930.00
613	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	102,820.00	0.00	5,940.00	67,180.00	14,290.00	15,410.00
653	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,940.00	0.00	5,940.00	0.00	0.00	0.00
674	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,940.00	0.00	5,940.00	0.00	0.00	0.00
677	Alte obiecte de inventar	20.05.30	5,940.00	0.00	5,940.00	0.00	0.00	0.00
734	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
735	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
838	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	96,880.00	0.00	0.00	67,180.00	14,290.00	15,410.00
842	Alte servicii publice generale	54.02.50	5,940.00	0.00	5,940.00	0.00	0.00	0.00
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
1755	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
1795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
1845	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
1848	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1853	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,000.00	1,000.00	1,500.00	1,500.00
1982	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	9,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,513,920.00	0.00	362,580.00	351,600.00	419,270.00	380,470.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	421,280.00	0.00	147,280.00	79,000.00	88,000.00	107,000.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	421,280.00	0.00	147,280.00	79,000.00	88,000.00	107,000.00
1988	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,000.00	0.00	3,000.00	0.00	0.00	0.00
1989	Cheltuieli salariale in bani	10.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00
2004	Alocatii pentru transportul la si de la locul de munca	10.01.15	3,000.00	0.00	3,000.00	0.00	0.00	0.00
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	231,280.00	0.00	106,280.00	36,000.00	40,000.00	49,000.00
2027	Bunuri si servicii	20.01	207,980.00	0.00	82,980.00	36,000.00	40,000.00	49,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
2028	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	1,000.00	1,500.00	1,500.00
2029	Materiale pentru curatenie	20.01.02	4,500.00	0.00	1,130.00	1,100.00	1,070.00	1,200.00
2030	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	7,500.00	10,000.00	10,000.00	7,500.00
2032	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	20,000.00	0.00	5,000.00	10,000.00
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,550.00	0.00	1,650.00	1,650.00	1,650.00	1,600.00
2036	Materiale si prestari de servicii cu caracter functional	20.01.09	90,930.00	0.00	35,700.00	17,250.00	15,780.00	22,200.00
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00
2047	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00
2050	Alte obiecte de inventar	20.05.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00
2051	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00
2052	Deplasari interne, deta ri, transferari	20.06.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00
2056	Carti, publicatii si materiale documentare	20.11	300.00	0.00	300.00	0.00	0.00	0.00
2058	Pregatire profesionala	20.13	1,500.00	0.00	1,500.00	0.00	0.00	0.00
2076	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,500.00	0.00	3,500.00	0.00	0.00	0.00
2079	Prime de asigurare non-viata	20.30.03	3,500.00	0.00	3,500.00	0.00	0.00	0.00
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	68,000.00	0.00	13,000.00	16,000.00	18,000.00	21,000.00
2161	Ajutoare sociale in numerar	57.02.01	58,000.00	0.00	12,000.00	13,000.00	15,000.00	18,000.00
2163	Tichete de cre i tichete sociale pentru gr dini	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
2168	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00
2169	Burse	59.01	119,000.00	0.00	25,000.00	27,000.00	30,000.00	37,000.00
2211	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00
2213	Invatamant primar	65.02.03.02	29,000.00	0.00	5,000.00	7,000.00	8,000.00	9,000.00
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	382,280.00	0.00	141,280.00	69,000.00	77,000.00	95,000.00
2215	Invatamant secundar inferior	65.02.04.01	382,280.00	0.00	141,280.00	69,000.00	77,000.00	95,000.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
2232	Cheltuieli salariale in bani	10.01	66,520.00	0.00	16,630.00	16,630.00	16,630.00	16,630.00
2233	Salarii de baza	10.01.01	58,280.00	0.00	14,570.00	14,570.00	14,570.00	14,570.00
2237	Sporuri pentru conditii de munca	10.01.05	4,080.00	0.00	1,020.00	1,020.00	1,020.00	1,020.00
2249	Indemnizatii de hran	10.01.17	4,160.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00
2252	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00
2258	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00
2260	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,520.00	0.00	380.00	380.00	380.00	380.00
2267	Contributia asiguratorie pentru munca	10.03.07	1,520.00	0.00	380.00	380.00	380.00	380.00
2457	Servicii de sanatate publica	66.02.08	69,490.00	0.00	18,460.00	17,010.00	17,010.00	17,010.00
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	269,230.00	0.00	27,910.00	82,440.00	136,440.00	22,440.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,230.00	0.00	27,910.00	82,440.00	136,440.00	22,440.00
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,230.00	0.00	17,410.00	15,940.00	15,940.00	15,940.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
2464	Cheltuieli salariale in bani	10.01	62,370.00	0.00	15,600.00	15,590.00	15,590.00	15,590.00
2465	Salarii de baza	10.01.01	58,200.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00
2481	Indemnizatii de hran	10.01.17	4,170.00	0.00	1,050.00	1,040.00	1,040.00	1,040.00
2484	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00
2490	Vouchere de vacan	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,410.00	0.00	360.00	350.00	350.00	350.00
2499	Contributia asiguratorie pentru munca	10.03.07	1,410.00	0.00	360.00	350.00	350.00	350.00
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	10,500.00	36,500.00	90,500.00	6,500.00
2502	Bunuri si servicii	20.01	78,000.00	0.00	4,500.00	34,500.00	34,500.00	4,500.00
2505	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
2522	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00
2525	Alte obiecte de inventar	20.05.30	4,000.00	0.00	4,000.00	0.00	0.00	0.00
2551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00
2559	Alte cheltuieli cu bunuri si servicii	20.30.30	62,000.00	0.00	2,000.00	2,000.00	56,000.00	2,000.00
2643	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
2648	Sustinerea cultelor	59.12	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	147,230.00	0.00	25,910.00	22,440.00	76,440.00	22,440.00
2692	Camine culturale	67.02.03.07	147,230.00	0.00	25,910.00	22,440.00	76,440.00	22,440.00
2696	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00
2699	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	62,000.00	0.00	2,000.00	30,000.00	30,000.00	0.00
2700	Servicii religioase	67.02.06	60,000.00	0.00	0.00	30,000.00	30,000.00	0.00
2703	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	753,920.00	0.00	168,930.00	173,150.00	177,820.00	234,020.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	753,920.00	0.00	168,930.00	173,150.00	177,820.00	234,020.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	369,130.00	0.00	88,450.00	93,560.00	93,560.00	93,560.00
2706	Cheltuieli salariale in bani	10.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00
2707	Salarii de baza	10.01.01	361,000.00	0.00	86,500.00	91,500.00	91,500.00	91,500.00
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00
2741	Contributia asiguratorie pentru munca	10.03.07	8,130.00	0.00	1,950.00	2,060.00	2,060.00	2,060.00
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	384,790.00	0.00	80,480.00	79,590.00	84,260.00	140,460.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	384,790.00	0.00	80,480.00	79,590.00	84,260.00	140,460.00
2878	Ajutoare sociale in numerar	57.02.01	384,790.00	0.00	80,480.00	79,590.00	84,260.00	140,460.00
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	696,440.00	0.00	163,450.00	169,150.00	173,820.00	190,020.00
2935	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	47,480.00	0.00	2,980.00	1,500.00	1,500.00	41,500.00
2936	Ajutor social	68.02.15.01	47,480.00	0.00	2,980.00	1,500.00	1,500.00	41,500.00
2938	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	771,000.00	0.00	198,000.00	171,000.00	171,000.00	231,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00
2982	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	491,000.00	0.00	128,000.00	101,000.00	101,000.00	161,000.00
2983	Bunuri si servicii	20.01	410,000.00	0.00	94,000.00	92,000.00	92,000.00	132,000.00
2992	Materiale si prestari de servicii cu caracter functional	20.01.09	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	19,000.00	17,000.00	17,000.00	57,000.00
3003	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00
3006	Alte obiecte de inventar	20.05.30	65,000.00	0.00	30,000.00	5,000.00	5,000.00	25,000.00
3032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
3040	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
3173	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
3175	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	191,000.00	0.00	53,000.00	26,000.00	26,000.00	86,000.00
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3218	Bunuri si servicii	20.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3227	Materiale si prestari de servicii cu caracter functional	20.01.09	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3403	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3404	Salubritate	74.02.05.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
4142	Bunuri si servicii	20.01	160,000.00	0.00	160,000.00	0.00	0.00	0.00
4152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00
4153	Reparatii curente	20.02	390,000.00	0.00	0.00	130,000.00	130,000.00	130,000.00
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00
4327	Drumuri si poduri	84.02.03.01	550,000.00	0.00	160,000.00	130,000.00	130,000.00	130,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '24.03.2022' - Bugetul local - Sectiunea Dezvoltare

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SEC IUNII DE DEZVOLTARE - TOTAL	00.01	8,088,700.00	0.00	3,988,700.00	3,800,000.00	300,000.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	7,872,000.00	0.00	3,772,000.00	3,800,000.00	300,000.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,872,000.00	0.00	3,772,000.00	3,800,000.00	300,000.00	0.00
38	Subven ii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21 +42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46 +42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	7,800,000.00	0.00	3,700,000.00	3,800,000.00	300,000.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,800,000.00	0.00	3,700,000.00	3,800,000.00	300,000.00	0.00
103	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20 +43.02.21)	43.02	72,000.00	0.00	72,000.00	0.00	0.00	0.00
106	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	72,000.00	0.00	72,000.00	0.00	0.00	0.00
184	Sume primite de la UE/alti donatori in contul platilor efectuate si refinantari aferente cadrului financiar 2014-2020	48.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00
197	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	216,700.00	0.00	216,700.00	0.00	0.00	0.00
198	Sume primite în contul pl ilor efectuate în anul curent	48.02.04.01	171,800.00	0.00	171,800.00	0.00	0.00	0.00
199	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	44,900.00	0.00	44,900.00	0.00	0.00	0.00
225	CHELTUIELILE SEC IUNII DE DEZVOLTARE	49.02	9,774,500.00	0.00	5,504,400.00	3,863,300.00	309,700.00	97,100.00
247	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00
248	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
258	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00
345	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00
358	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00
359	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00
360	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00
361	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,133,500.00	0.00	4,863,400.00	3,863,300.00	309,700.00	97,100.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,133,500.00	0.00	4,863,400.00	3,863,300.00	309,700.00	97,100.00
496	Active fixe	71.01	9,133,500.00	0.00	4,863,400.00	3,863,300.00	309,700.00	97,100.00
497	Constructii	71.01.01	8,772,500.00	0.00	4,502,400.00	3,863,300.00	309,700.00	97,100.00
499	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,800.00	0.00	10,800.00	0.00	0.00	0.00
501	Alte active fixe	71.01.30	350,200.00	0.00	350,200.00	0.00	0.00	0.00
518	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	68,700.00	0.00	68,700.00	0.00	0.00	0.00
519	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	68,700.00	0.00	68,700.00	0.00	0.00	0.00
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	68,700.00	0.00	68,700.00	0.00	0.00	0.00
789	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	68,700.00	0.00	68,700.00	0.00	0.00	0.00
790	Active fixe	71.01	68,700.00	0.00	68,700.00	0.00	0.00	0.00
793	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,800.00	0.00	10,800.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii pl ilor restante	Trim I	Trim II	Trim III	Trim IV
795	Alte active fixe	71.01.30	57,900.00	0.00	57,900.00	0.00	0.00	0.00
812	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	68,700.00	0.00	68,700.00	0.00	0.00	0.00
813	Autoritati executive	51.02.01.03	68,700.00	0.00	68,700.00	0.00	0.00	0.00
2595	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3207	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3476	CHELTUIELI DE CAPITAL (cod 71+72)	70	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3477	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3478	Active fixe	71.01	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3483	Alte active fixe	71.01.30	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3500	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3506	Camine culturale	67.02.03.07	56,000.00	0.00	56,000.00	0.00	0.00	0.00
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	9,648,300.00	0.00	5,378,200.00	3,863,300.00	309,700.00	97,100.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,561,200.00	0.00	1,561,200.00	0.00	0.00	0.00
3944	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	639,500.00	0.00	639,500.00	0.00	0.00	0.00
3957	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	639,500.00	0.00	639,500.00	0.00	0.00	0.00
3958	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	0.00	0.00	0.00
3959	Finantare externa nerambursabila	58.04.02	216,700.00	0.00	216,700.00	0.00	0.00	0.00
3960	Cheltuieli neeligibile	58.04.03	350,800.00	0.00	350,800.00	0.00	0.00	0.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	921,700.00	0.00	921,700.00	0.00	0.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	921,700.00	0.00	921,700.00	0.00	0.00	0.00
4095	Active fixe	71.01	921,700.00	0.00	921,700.00	0.00	0.00	0.00
4096	Constructii	71.01.01	685,400.00	0.00	685,400.00	0.00	0.00	0.00
4100	Alte active fixe	71.01.30	236,300.00	0.00	236,300.00	0.00	0.00	0.00
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,561,200.00	0.00	1,561,200.00	0.00	0.00	0.00
4127	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
4396	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
4397	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
4398	Active fixe	71.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
4399	Constructii	71.01.01	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
4424	Canalizarea si tratarea apelor reziduale	74.02.06	8,087,100.00	0.00	3,817,000.00	3,863,300.00	309,700.00	97,100.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4428	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4450	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4451	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4461	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4721	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	1,500.00	0.00	1,500.00	0.00	0.00	0.00
4724	Programe de dezvoltare regionala si sociala	80.02.01.10	1,500.00	0.00	1,500.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV
5929	DEFICIT 99.02.96 + 99.02.97	99.02	-1,685,800.00	0.00	-1,515,700.00	-63,300.00	-9,700.00	-97,100.00
5930	Deficitul sec iunii de dezvoltare	99.02.97	-1,685,800.00	0.00	-1,515,700.00	-63,300.00	-9,700.00	-97,100.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,